

APPROVED

BARBADOS

ESTIMATES

2013-2014

Estimated Current Revenue	...	...	...	2,625,012,890
Estimated Total Expenditure	...	...	...	3,893,011,645
Estimated Excess of Total Expenditure over Current Revenue				1,267,998,755
<i>Approved by Cabinet</i>	...	...	...	<i>March 11, 2013</i>
<i>Laid in the House of Assembly</i>	....	...	...	<i>March 12, 2013</i>
<i>Passed by the House of Assembly</i>	....	...	...	<i>March 22, 2013</i>

BARBADOS

ESTIMATES

2013-2014

REVENUE AND EXPENDITURE

CONTENTS

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Head 10 – Governor-General	
001 – Governor-General's Establishment	
0001 – Governor-General	1
Head 12 – Parliament	
030 – Parliament	
0030 – Management Commission of Parliament	2
0031 – Commonwealth Parliamentary Association and Exchange Visits	3
Head 13 – Prime Minister's Office	
Under the Responsibility of the Prime Minister	
040 – Direction and Policy Formulation Services	
7000 – General Management and Coordination Services	4
0041 – Prime Minister's Official Residence	5
0144 – Town and Country Planning	6
0156 – Secretariat for Social Partners	7
041 – National Defence and Security Preparedness	
0042 – General Security	8
0043 – Barbados Defence Force	9
0044 – Barbados Cadet Corps	10
0045 – Barbados Defence Force – Sports Program	11
0058 – Assistance to Legionnaires	12
0059 – Integrated Coastal Surveillance System	13
042 – Information and Media Relations	
0047 – Government Advertising	14
044 – Government Printing Services	
0050 – Printing Department	15
114 – Energy and Natural Resources Department	
7097 – General Management and Coordination Services	16
0154 – Natural Resources Department	17
0452 – Energy Conservation and Renewable Energy Unit	18
0453 – Barbados Offshore Petroleum Programme	19
0455 – Smart Energy Fund	20
0457 – Public Sector Smart Energy Programme	21
201 – Immigration Regulatory Services	
0202 – Immigration Department	22
203 – Information and Broadcasting Services	
0046 – Operation of Government Information Service	23
0048 – The Broadcasting Authority	24
337 – Investment Promotion and Facilitation	
7083 – Invest Barbados	25
365 – HIV/AIDS Prevention and Control Project	
8315 – HIV/AIDS Prevention	26
8700 – HIV/AIDS Care and Support	27
490 – Telecommunication Services	
0492 – Telecommunications Unit	28
634 – Urban Development Commission	
0534 – Urban Development Commission	29

CONTENTS – *Cont'd*

Head 15 – Cabinet Office	
020 – Judiciary	
0020 – Judges	30
0021 – Judicial Council	31
070 – Cabinet Secretariat	
7020 – General Management and Coordination Services	32
0071 – Government Hospitality.....	33
0072 – Conferences and Delegations	34
071 – Constitutional and Statutory Authority	
0073 – Electoral and Boundaries Commission	35
8322 – HIV/AIDS Prevention.....	36
Head 16 – Ministry of Civil Service	
043 – Application of Modern Information Technology	
0049 – Data Processing Department.....	37
0057 – Portal Project.....	38
050 – Civil Service	
7025 – General Management and Coordination Services.....	39
0335 – Government Wide Area Network.....	40
080 – Development of Management and Personal Skills	
0080 – Training Administration	41
0081 – Provision for Training Funds.....	42
081 – Development of Management and Personal Skills	
0436 – Office of Public Sector Reform.....	43
082 – Implementation of Personnel Conditions of Service	
0083 – Personnel Administration	44
0084 – Centralized Personnel Expenses.....	45
Head 17 – Ombudsman	
Under the Responsibility of the Prime Minister	
090 – Investigation of Complaints against Government Departments	
0090 – Ombudsman.....	46
Head 18 – Audit	
Under the Responsibility of the Minister of Finance	
100 – Audit	
0100 – Auditing Services	47
Head 19 – Treasury	
109 – Asset Management	
7000 – General Management and Coordination Services	405
7005 – General Management and Coordination Services	405
7010 – General Management and Coordination Services	405
7013 – General Management and Coordination Services	405
7020 – General Management and Coordination Services	405
7025 – General Management and Coordination Services	406
7030 – General Management and Coordination Services	406
7040 – General Management and Coordination Services	406
7045 – General Management and Coordination Services	406

CONTENTS – *Cont'd*

Head 19 – Treasury - *Cont'd*

7055 – General Management and Coordination Services	406
7060 – General Management and Coordination Services	407
7065 – General Management and Coordination Services	407
7070 – General Management and Coordination Services	407
7075 – General Management and Coordination Services	407
7080 – General Management and Missions.....	408
7085 – General Management and Coordination Services	408
7090 – General Management and Coordination Services	408
7091 – General Management and Coordination Services	408
7095 – General Management and Coordination Services	408
7100 – General Management and Coordination Services	409
7110 – General Management and Coordination Services	409
7120 – General Management and Coordination Services	409
7155 – General Management and Coordination Services	409
0073 – Electoral and Boundaries Commission.....	409
0020 – Judges.....	410
0001 – Governor General	410
0041 – Prime Minister's Official Residence	410
0042 – General Security	410
0046 – Operation of Government Information Service.....	410
0049 – Data Processing Department	411
0050 – Printing Department	411
0053 – The National HIV/AIDS Commission.....	411
0057 – Portal Project	411
0060 – Overseas Missions – United Kingdom	411
0061 – Overseas Missions – Washington	412
0063 – Overseas Missions – Brussels	412
0066 – Overseas Missions – United Nations	412
0069 – Overseas Missions – Geneva	412
0070 – Overseas Missions – Brazil.....	412
0076 – Overseas Missions – Cuba	413
0080 – Training Administration.....	413
0083 – Personnel Administration.....	413
0090 – Ombudsman.....	413
0100 – Auditing Services	413
0113 – Tax Administration and Public Expenditure Management	414
0129 – Central Revenue Authority	414
0130 – Special Project – Financials	414
0131 – Treasury	414
0132 – Inland Revenue Department.....	414
0133 – Customs	415
0134 – Land Tax Department	415
0137 – Central Purchasing Department	415
0143 – Statistical Department	415
0144 – Town and Country Planning	416
0145 – The Population and Housing Census.....	416

CONTENTS – *Cont'd*

Head 19 – Treasury - *Cont'd*

0153 – Strengthening and Modernisation of National Statistical System.....	416
0154 – Natural Resources Department	416
0158 – Strengthening of National Accounts Statistics	416
0160 – Technical Management, Research and Coordination Services.....	417
0161 – Special Development Projects	417
0163 – Special Development Projects	417
0164 – Non-Food Crop Research Development and Extension.....	417
0165 – Livestock Research, Extension and Development Services.....	417
0166 – Cotton Research and Development.....	417
0167 – Scotland District Development	418
0168 – National Agricultural Health and Food Control.....	418
0169 – Plant Protection	418
0170 – Veterinary Services	418
0171 – Regulatory.....	419
0172 – Quarantine	419
0173 – Fisheries Services	419
0175 – Marketing Facilities.....	419
0176 – Technical Workshop and Other Services	419
0177 – Information Services	420
0178 – Incentives and Other Subsidies	420
0179 – Government Analytical Services	420
0180 – Meteorology Department Services	420
0187 – Agricultural Planning and Development	420
0188 – Agricultural Extension Services.....	421
0189 – Animal Nutrition Unit.....	421
0202 – Immigration Department	421
0203 – Fire Service Department.....	421
0206 – Department of Emergency Management	421
0230 – Office of the Director of Public Prosecutions	422
0233 – Modernisation of Customs, Excise and VAT.....	422
0240 – Forensic Services.....	422
0245 – Solicitor General's Chambers.....	422
0246 – Parliamentary Counsel Services.....	422
0247 – Registration Department	422
0248 – Supreme Court.....	423
0249 – Magistrates Courts.....	423
0250 – Process Serving.....	423
0252 – Prisons Department	423
0253 – Probation Department	423
0254 – Industrial Schools	424
0255 – Police Headquarters and Management	424
0256 – General Police Services.....	424
0258 – Police Band.....	424
0260 – Project Office.....	424
0261 – Anti-Money Laundering Program.....	425

CONTENTS – *Cont'd*

Head 19 – Treasury - *Cont'd*

0262 – IADB Justice Improvement Project	425
0270 – Project Implementation Unit	425
0280 – Skills for the Future	425
0294 – School Meals Department	425
0299 – Archives	426
0300 – National Library Services	426
0302 – Education Sector Enhancement Programme	426
0303 – Secondary Schools	426
0309 – Nursery Education	427
0338 – Air Traffic Management Services	427
0340 – Airport Development	427
0361 – Technical Management Services	427
0363 – Laboratory Services	427
0364 – Dental Health Services	428
0365 – Nutrition Service	428
0367 – Environmental Sanitation Unit	428
0368 – Industry	428
0370 – Animal Control Unit	428
0371 – Vector Control Unit	429
0373 – Solid Waste Project	429
0377 – Psychiatric Hospital	429
0381 – Albert Graham Centre	429
0383 – Drug Service	429
0387 – Coastal Zone Management Unit	429
0397 – Treatment	430
0398 – Program Management	430
0399 – Botanical Gardens	430
0400 – Beautify Barbados	430
0402 – Coastal Risk Assessment & Management Programme	430
0404 – EDF Program	431
0406 – Winston Scott Polyclinic – Maternal	431
0407 – Warrens Polyclinic – Maternal	431
0408 – Maurice Byer Polyclinic – Maternal	431
0409 – Policy Research, Planning and Information Unit	432
0411 – Environmental Protection Department	432
0412 – Randal Phillips Polyclinic – Maternal	432
0413 – St. Philip Polyclinic – Maternal	432
0414 – Branford Taitt Polyclinic – Maternal	432
0415 – Edgar Cochrane Polyclinic – Maternal	433
0416 – Glebe Polyclinic – Maternal	433
0417 – Winston Scott Polyclinic – Environmental Health	433
0418 – Warrens – Environmental Health	433
0419 – Maurice Buyer – Environmental Health	433
0421 – Labour Department	433
0426 – Community Development Department	434
0427 – Welfare Department	434
0429 – Child Care Board	434
0435 – National Disability Unit	434
0436 – Office of Public Sector Reform	434
0437 – Community Technological Program	435

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0438 – Bureau of Gender Affairs	435
0439 – Bureau of Social Planning and Research	435
0443 – Randal Phillips Polyclinic – Environmental Health.....	435
0444 – St. Philip – Environmental Health	435
0445 – Branford Taitt Polyclinic – Environmental	435
0446 – Geriatric Hospital – Care of the Elderly	436
0447 – St. Philip – District Hospital	436
0448 – Gordon Cummins District Hospital – Care of the Elderly.....	436
0449 – St. Lucy District Hospital – Care of the Elderly.....	436
0451 – Environmental Health Department	436
0452 – Energy Conservation and Renewable Energy Unit.....	437
0457 – Public Sector Smart Energy Programme	437
0460 – National Council for Science and Technology.....	437
0464 – National Info. And Communications Tech. Plan Project.....	437
0465 – Cooperatives Department.....	437
0469 – Office of Public Counsel.....	438
0470 – Barbados Competitiveness Program.....	438
0474 – Tech. Assistance to the Office of National Authorising Officer	438
0480 – Office of Supervisor of Insolvency.....	438
0482 – Provision of Services Online.....	438
0483 – Modernization of the Barbados National Standard System.....	439
0485 – Department of Commerce and Consumer Affairs.....	439
0490 – International Business and Financial Services	439
0491 – Department of Corporate Affairs and Intellectual Property.....	439
0492 – Telecommunications Unit.....	439
0500 – Housing Subsidy and Neighbourhood Development	440
0501 – National Environmental Enhancement Programme	440
0503 – H.E.L.P Programme	440
0507 – Storm Water Management Plan.....	440
0509 – Renovations to Government House	440
0510 – Technical Management Services	440
0511 – Highway Construction and Maintenance Services.....	441
0512 – Rehabilitation of National Insurance Building.....	441
0515 – Maintenance of Drainage to Prevent Flooding.....	441
0516 – Scotland District Special Works.....	441
0518 – Major Works and Renovations	441
0519 – Vehicle and Equipment Workshop.....	441
0520 – Purchase of General Purpose Equipment	442
0521 – Government Electrical Engineering Department	442
0522 – Purchase of Air-conditioning System.....	442
0523 – Licensing, Inspection of Vehicles.....	442
0525 – Improvement to Traffic Management.....	442
0526 – Parking Systems Car Parks.....	443
0528 – Transport Board	443
0535 – Land and Surveys Department	443
0536 – Land Registry	443
0537 – Acquisition	443
0538 – Legal Unit.....	443
0559 – Modernisation of Public Procurement Systems.....	444
0565 – Youth Entrepreneurship Scheme.....	444

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0567 – Barbados Youth Service.....	444
0568 – Media Resource Department.....	444
0571 – Nursery and Primary Schools.....	444
0600 – Post Office.....	444
0641 – Alleyne School.....	445
0642 – Alma Parris Memorial School.....	445
0643 – Christ Church Foundation.....	445
0644 – Coleridge and Parry.....	445
0645 – Combermere.....	445
0646 – Deighton Griffith.....	445
0647 – Ellerslie Secondary School.....	446
0648 – Graydon Sealy Secondary School.....	446
0649 – Grantley Adams Secondary School.....	446
0650 – Harrison College.....	446
0652 – The Lodge School.....	446
0653 – Parkinson Memorial School.....	447
0654 – Princess Margaret Secondary School.....	447
0655 – Queens College.....	447
0656 – St George Secondary School.....	447
0657 – Fredrick Smith Secondary School.....	447
0658 – St Leonard’s Boy’s School.....	448
0659 – Daryll Jordan Secondary School.....	448
0660 – St Michael School.....	448
1300 – Depreciation of Assets.....	448
8303 – HIV/AIDS Prevention.....	448
8310 – HIV/AIDS Prevention.....	448
8318 – HIV/AIDS Prevention.....	449
8701 – HIV/AIDS Care and Support.....	449
111 – Debt Management	
0114 – Treasury Bills.....	449
0115 – Ways and Means Advances.....	449
0116 – Debentures.....	449
0118 – Local Commercial Bank Loans.....	449
0119 – Loans from International Financial Institutions.....	450
0120 – Loans from Government and Governmental Agencies.....	450
0121 – Sinking Funds Contributions.....	450
0122 – Debt Management and Administration Expenses.....	450
0123 – Government Savings Bonds.....	450
0124 – Tax Refund Certificate.....	450
0125 – Tax Reserve Certificate.....	451
0126 – Foreign Debentures.....	451
0127 – Other Foreign Commercial Loans.....	451
0128 – Other Debt Service.....	451
112 – Financial Control and Treasury MA	
1310 – Treasury.....	452
118 – Capital Investment, Contributions to Financing Agencies	

CONTENTS – *Cont'd*

0140 – Contributions	452
Head 21– Ministry of Finance and Economic Affairs Cont'd	
040 – Direction and Policy Formulation	
7010 – General Management and Coordination Services	48
110 – Budget and Public Expenditure Policy	
0108 – Debt Management Unit	49
0110 – Budget Administration	50
0111 – Tax Administration.....	51
0112 – Management and Accounting	52
112 – Financial Control and Treasury Management	
0113 – Tax Administration and Public Expenditure Management.....	53
0131 – Treasury	54
113 – Revenue Collection	
0132 – Inland Revenue Department.....	55
0133 – Customs	56
0134 – Land Tax Department.....	57
0185 – Barbados Revenue Authority	58
0233 – Modernisation of Customs, Excise and VAT.....	59
115 – Regulation of Insurance Industry	
0136 – Supervision of Insurance Industry	60
116 – Supplies and Purchasing Management	
0137 – Central Purchasing Department	61
0559 – Modernisation of Public Procurement System	62
117 – Pensions	
0139 – Pensions, Gratuity and Other Benefits.....	63
119 – Lending	
0141 – Loans and Advances.....	64
120 – Operation of NIS & Social Security Schemes	
0142 – National Insurance Department	65
121 – Economic and Social Planning	
7013 – General Management and Coordination Services	66
0143 – Statistical Department	67
0145 – The Population and Housing Census.....	68
0146 – National Productivity Council	69
0153 – Strengthening and Modernisation of National Statistical System.....	70
0155 – Centre for Policy Studies.....	71
0158 – Strengthening of National Accounts Statistics	72
0470 – Barbados Competitiveness Program.....	73
126 – Regulation of the Non-Bank Financial Sector	
0136 – Supervision of Insurance Industry	74
0138 – Financial Services Commission.....	75
127 – Revenue & Non Bank Regulatory Management	
0129 – Central Revenue Authority	76
0130 – Special Projects – Financials.....	77
365 – HIV/AIDS Prevention and Control Project	
8317 – HIV/AIDS Prevention	78
450 – Restructuring of Sugar Cane Industry	
0574 – Sugar Industry.....	79
464 – Investment	

CONTENTS – *Cont'd*

7130 – General Management and Coordination Services	80
Head 21 – Ministry of Finance and Economic Affairs Cont'd	
0152 – Public Investment Unit	81
0347 – Barbados Tourism Investment Inc	82
0348 – Hotel and Resorts Limited	83
0349 – Kensington Development Corporation	84
0351 – Small Hotel Investment Fund	85
0474 – Tech. Assistance to the Office of National Authorising Officer	86
0475 – Tech. Cooperation Facility and Support to Non-State Actors	87
0476 – Barbados Public Sector Institutional Assessment and Review	89
465 – Private Sector Enhancement	
0472 – Private Sector Service Exports Initiatives	90
Head 23 – Ministry of Health	
040 – Direction and Policy Formulation	
7045 – General Management and Coordination Services	91
0040 – Health Promotion Unit	92
0361 – Technical Management Services	83
0404 – EDF Program	94
360 – Primary Health Care Services	
0363 – Laboratory Services	95
0364 – Dental Health Service	96
0365 – Nutrition Service	97
0366 – St. John Polyclinic	98
0406 – Winston Scott Polyclinic – Maternal	99
0407 – Warrens Polyclinic – Maternal	100
0408 – Maurice Byer Polyclinic – Maternal	101
0412 – Randal Phillips Polyclinic – Maternal	102
0413 – St. Philip Polyclinic – Maternal	103
0414 – Branford Taitt Polyclinic – Maternal	104
0415 – Edgar Cochrane Polyclinic – Maternal	105
0416 – Glebe Polyclinic – Maternal	106
361 – Hospital Services	
0375 – Queen Elizabeth Hospital	107
0376 – Emergency Ambulance Service	108
0377 – Psychiatric Hospital	109
0380 – QEH Medical Aid Scheme	110
0403 – QEH Redevelopment Project	111
362 – Care of the Disabled	
0381 – Albert Graham Centre	112
0456 – Elayne Scantlebury Centre	113
363 – Pharmaceutical Programme	
0383 – Drug Service	114
364 – Care of the Elderly	
0390 – Alternative Care for the Elderly	115
0446 – Geriatric Hospital – Care of the Elderly	116
0447 – St. Philip District Hospital – Care of the Elderly	117
0448 – Gordon Cummins District Hospital – Care of the Elderly	118
0449 – St. Lucy District Hospital – Care of the Elderly	119
365 – HIV/AIDS Prevention and Control Project	

CONTENTS – *Cont'd*

0397 – Treatment.....	120
Head 23– Ministry of Health Cont'd	
0398 – Program Management	121
0405 – Chart Project.....	122
8303 – HIV/AIDS Prevention	123
8701 – HIV/AIDS Care and Support	124
400 – Environmental Health Services	
0367 – Environmental Sanitation Unit.....	125
0370 – Animal Control Unit.....	126
0371 – Vector Control Unit.....	127
0417 – Winston Scott Polyclinic – Environmental Health.....	128
0418 – Warrens Polyclinic – Environmental Health	129
0419 – Maurice Byer Polyclinic – Environmental Health	130
0443 – Randal Phillips Polyclinic – Environmental Health.....	131
0444 – St. Philip Polyclinic – Environmental Health.....	132
0445 – Branford Taitt Polyclinic – Environmental Health	133
0451 – Environmental Health Department	134
Head 27– Ministry of Tourism and International Transport	
040 – Direction and Policy Formulation Services	
7060 – General Management and Coordination Services	135
0074 – Research and Product Development Unit	136
0089 – Tourism Master Plan	137
332 – Development of Tourism Potential	
0332 – Barbados Tourism Authority	138
0334 – Caribbean Tourism Organisation.....	139
0343 – Barbados Conferences Services Limited	140
0345 – Barbados National Trust	141
0350 – Small Hotels of Barbados Inc	142
0554 – Caves of Barbados Ltd	143
333 – International Transport	
7065 – General Management and Coordination Services	144
334 – Regulation of Air Services	
0336 – Air Transport Licensing Authority	145
335 – Air Transport Infrastructure	
0338 – Air Traffic Management Services.....	146
0340 – Airport Development.....	147
336 – Development of Maritime Facilities	
0342 – Regional Shipping Services Development	148
365 – HIV/AIDS Prevention and Control Project	
8305 – HIV/AIDS Care and Support	149
8306 – HIV/AIDS Prevention	150
Head 28 – Ministry of Home Affairs	
040 – Direction and Policy Formulation Services	
7070 – General Management and Coordination Services	151
0200 – Subscriptions and Contributions	152
0241 – National Council on Substance Abuse	153
200 – National Emergency Preparedness	

CONTENTS – *Cont'd*

0206 – Department of Emergency Management	154
Head 28 – Ministry of Home Affairs Cont'd	
202 – Fire Fighting Services	
0203 – Fire Service Department.....	155
243 – Corrective and Rehabilitative Services	
0205 – Correctional Services Headquarters.....	156
0244 – Penal System.....	157
0252 – Prisons Department	158
0253 – Probation Department	159
0254 – Industrial Schools	160
365 – HIV/AIDS Prevention and Control Project	
8307 – HIV/AIDS Prevention	161
8704 – HIV/AIDS Care and Support	162
Head 29 – Office of the Director of Public Prosecutions	
230 – Administration of Justice	
0230 – Office of the Director of Public Prosecutions	163
Head 30 – Attorney General	
040 – Direction and Policy Formulation Services	
7075 – General Management and Coordination Services	164
0238 – Police Complaints Authority.....	165
0240 – Forensic Services.....	166
0242 – National Task Force on Crime Prevention	167
0243 – Payments under the Crown Proceedings Act.....	168
0260 – Project Office.....	169
240 – Legal Services	
0245 – Solicitor General's Chambers.....	170
0246 – Parliamentary Counsel Services.....	171
241 – Legal Registration Services	
0247 – Registration Department	172
242 – Administration of Justice	
0248 – Supreme Court.....	173
0249 – Magistrates Courts.....	174
0250 – Process Serving.....	175
0251 – Community Legal Services Commission.....	176
244 – Police Services	
0255 – Police Headquarters and Management	177
0256 – General Police Services.....	178
0257 – Regional Police Training Centre.....	179
0258 – Police Band.....	180
0259 – Traffic Warden Division	181
245 – Law Enforcement	
0261 – Anti-Money Laundering Program.....	182
246 – Modernisation of Administration of Justice and Penal Services	
0262 – IADB Justice Improvement Project	183
365 – HIV/AIDS Prevention and Control Project	
8308 – HIV/AIDS Prevention	184

CONTENTS – *Cont'd*

Head 32 – Ministry of Foreign Affairs and Foreign Trade Cont'd

330 – Direction Formulation and Implementation of Foreign Policy	
7080 – General Management, Coordination and Missions	185
7081 – Foreign Trade	186
0060 – Overseas Missions – United Kingdom	187
0061 – Overseas Missions – Washington	188
0062 – Overseas Missions – Canada	189
0063 – Overseas Missions – Brussels	190
0064 – Overseas Missions – Venezuela	191
0065 – Overseas Missions – New York	192
0066 – Overseas Missions – United Nations	193
0067 – Overseas Missions – Toronto	194
0068 – Overseas Missions – Miami	195
0069 – Overseas Missions – Geneva	196
0070 – Overseas Missions – Brazil	197
0075 – Overseas Missions – People's Republic of China	198
0076 – Overseas Missions – Cuba	199

Head 40 – Ministry of Transport and Works

040 – Direction and Policy Formulation	
7085 – General Management and Coordination Services	200
0510 – Technical Management Services	201
365 – HIV/AIDS Prevention and Control Project	
8309 – HIV/AIDS Prevention	202
510 – Road Network Services	
0495 – Tenantry Roads	203
0511 – Highway Construction and Maintenance Services	204
0513 – Residential Road Construction and Maintenance Services	205
0514 – Bridge Construction and Maintenance Services	206
0545 – Road Rehabilitation Special Project	207
0552 – Warrens Traffic Safety Improvement Projects	208
0557 – Special Projects – Road Improvements	209
512 – Scotland District Special Works	
0516 – Scotland District Special Works	210
513 – Government Building Services	
0508 – Utilities Energy Efficiency Measures	211
0509 – Renovations to Government House	212
0512 – Rehabilitation of the National Insurance Building	213
0517 – General Maintenance	214
0518 – Major Works and Renovations	215
514 – Government Vehicle Services	
0519 – Vehicle and Equipment Workshop	216
0520 – Purchase of General Purpose Equipment	217
515 – Electrical Engineering Services	
0521 – Government Electrical Engineering Department	218
0522 – Purchase of Air Condition System	219

CONTENTS – *Cont'd*

516 – Public Transportation Services	
0523 – Licensing, Inspection of Vehicles.....	220
Head 40 – Ministry of Transport and Works Cont'd	
0524 – Provision of Traffic and Street Lighting.....	221
0525 – Improvement to Traffic Management.....	222
0526 – Parking Systems Car Parks.....	223
517 – Transport	
0527 – Transport Board Subsidy.....	224
0528 – Transport Board.....	225
0546 – Improvement to Public Transport.....	226
Head 42– Ministry of Social Care, Constituency Empowerment and Community Development	
040 – Direction and Policy Formulation Services	
7155 – General Management and Coordination Services.....	227
0053 – The National HIV/AIDS Commission.....	228
278 – Family	
0564 – Family Affairs.....	229
365 – HIV/AIDS Prevention and Control Project	
8304 – HIV/AIDS Prevention.....	230
8702 – HIV/AIDS Care and Support.....	231
422 – Community Development	
0426 – Community Development Department.....	232
0437 – Community Technological Program.....	233
423 – Personal Social Services Delivery Program	
0427 – Welfare Department.....	234
0428 – National Assistance Board.....	235
0429 – Child Care Board.....	236
0435 – National Disability Unit.....	237
0440 – Barbados Council for the Disabled.....	238
0441 – Constituency Empowerment.....	239
632 – Gender Affairs	
0438 – Bureau of Gender Affairs.....	240
633 – Social Policy, Research and Planning	
0439 – Bureau of Social Planning and Research.....	241
0450 – Country Assessment of Living Conditions.....	242
634 – Poverty Alleviation and Reduction Programme	
0431 – Alleviation and Reduction of Poverty.....	243
Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources	
040 – Direction and Policy Formulation Services	
7055 – General Management and Coordination Services.....	246
0160 – Technical Management, Research and Coordination Services.....	247
0161 – Special Development Projects.....	248
0168 – National Agricultural Health and Food Control Programme.....	249
0187 – Agricultural Planning & Development.....	250
160 – Measures to Stimulate Increased Crop Production	

CONTENTS – *Cont'd*

0163 – Food Crop Research, Development and Extension.....	251
0164 – Non-Food Crop Research Development and Extension.....	252
Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources <i>Cont'd</i>	
0166 – Cotton Research and Development.....	253
0186 – Sugar Cane Development.....	254
161 – Measures to Stimulate Increased Livestock Production	
0165 – Livestock Research, Extension and Development Services.....	255
0189 – Animal Nutrition Unit.....	256
162 – Resource Development and Protection	
0167 – Scotland District Development.....	257
0169 – Plant Protection.....	258
0170 – Veterinary Services.....	259
0171 – Regulatory.....	260
0172 – Quarantine.....	261
163 – Fisheries Management and Development	
0173 – Fisheries Services.....	262
0174 – Fisheries Development Measures.....	263
164 – General Support Services	
0175 – Marketing Facilities.....	264
0176 – Technical Workshop and Other Services.....	265
0177 – Information Services.....	266
0178 – Incentives and Other Subsidies.....	267
0188 – Agricultural Extension Services.....	268
165 – Ancillary, Technical and Analytical Services	
0179 – Government Analytical Services.....	269
0180 – Meteorology Department Services.....	270
168 – Support of Major Agricultural Development Programmes	
0184 – Land for the Landless.....	271
365 – HIV/AIDS Prevention and Control Project	
8313 – HIV/AIDS Prevention.....	272
518 – Barbados Water Authority	
0542 – Barbados Water Authority.....	273
Head 73 – Ministry of Environment and Drainage	
400 – Environmental Health Services	
0372 – Sanitation Service Authority.....	274
0373 – Solid Waste Project.....	275
511 – Drainage Services	
0501 – National Environmental Enhancement Program.....	276
0507 – Storm Water Management Plan.....	277
0515 – Maintenance of Drainage to Prevent Flooding.....	278
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
7095 – General Management and Coordination Services.....	279
0386 – National Conservation Commission.....	280
0387 – Coastal Zone Management Unit.....	281
0399 – Botanical Gardens.....	282
0400 – Beautify Barbados.....	283
0402 – Coastal Risk Assessment and Management Programme.....	284
0409 – Policy Research, Planning & Information Unit.....	285
0553 – Project Development and Coordination.....	286

CONTENTS – *Cont'd*

0555 – Natural Heritage Department	287
651 – Primary Environmental Care Services	
0411 – Environmental Protection Department	288
 Head 75 – Ministry of Housing, Lands and Rural Development	
040 – Direction and Policy Formulation Services	
7090 – General Management and Coordination Services	289
0531 – Housing Planning Unit	290
0532 – Tenancies, Relocation and Redevelopment	291
166 – Rural Development	
0181 – Rural Development Commission	292
365 – HIV/AIDS Prevention and Control Project	
8310 – HIV/AIDS Prevention	293
8705 – HIV/AIDS Care and Support	294
520 – Housing Program	
0533 – National Housing Corporation	295
521 – Land Use Regulation and Certification Program	
0535 – Land and Surveys Department	296
0536 – Land Registry	297
522 – Land and Property Acquisition and Management Program	
0503 – H.E.L.P Programme	298
0537 – Acquisition.....	299
0538 – Legal Unit	300
0539 – Property Management	301
523 – Public Service Office Program	
0540 – Office Accommodation	302
525 – Housing and Neighbourhood Upgrading Project	
0500 – Housing Subsidy and Neighbourhood Development	303
527 – Housing and Neighbourhood Upgrading Project	
0502 – Low Income Housing Project.....	304
 Head 76 – Ministry of Labour, Social Security and Human Resource Development	
040 – Direction and Policy Formulation Services	
7120 – General Management and Coordination Services	305
0434 – Other Institutions	306
0458 – Special Training Project - GIVE.....	307
0573 – Human Resource Sector Strategy and Skill Development.....	308
120 – Operation of NIS & Social Security Scheme	
0142 – National Insurance Department	309
365 – HIV/AIDS Prevention and Control Project	
8316 – HIV/AIDS Prevention	310
420 – Employment and Labour Relations	
0421 – Labour Department.....	311
0422 – External Employment Services.....	312
0421 – Occupational	
0423 – Barbados Vocational Training Board	313
0424 – TVET Council	314
0425 – Employment and Training Fund	315

CONTENTS – *Cont'd*

Head 77 – Ministry of Education, Science, Technology and Innovation	
040 – Direction and Policy Formulation Services	
7100 – General Management and Coordination Services	316
Head 77 – Ministry of Education, Science, Technology and Innovation Cont'd	
0270 – Project Implementation Unit	317
0460 – National Council for Science and Technology	318
270 – Teacher Training	
0272 – Erdiston College	319
0273 – Other Local Training	320
271 – Basic Educational Development	
0277 – Primary Education Domestic Programme	321
0278 – Special Schools	322
0280 – Skills for the Future	323
0302 – Education Sector Enhancement Program	324
0309 – Nursery Education	325
0310 – School Plan Enhancement Program	326
0571 – Nursery and Primary Schools	327
272 – Secondary	
0281 – Assisted Private Schools	328
0283 – Children at Risk	329
0303 – Secondary Schools	330
0640 – Alexandra School	331
0641 – Alleyne School	332
0642 – Alma Parris Memorial School	333
0643 – Christ Church Foundation	334
0644 – Coleridge and Parry	335
0645 – Combermere	336
0646 – Deighton Griffith	337
0647 – Ellerslie Secondary School	338
0648 – Graydon Sealy Secondary School	339
0649 – Grantley Adams Memorial School	340
0650 – Harrison College	341
0651 – Lester Vaughn School	342
0652 – The Lodge School	343
0653 – Parkinson Memorial School	344
0654 – Princess Margaret Secondary School	345
0655 – Queens College	346
0656 – St George Secondary School	347
0657 – Frederick Smith Secondary School	348
0658 – St Leonard's Boys' School	349
0659 – Daryll Jordan Secondary School	350
0660 – St Michael School	351
0661 – Springer Memorial School	352
273 – Tertiary	
0279 – Samuel Jackman Prescod Polytechnic	353
0284 – University of the West Indies	354
0285 – Barbados Community College	355
0286 – BCC Hospitality Institute	356
0287 – Higher Education Awards	357

CONTENTS – *Cont'd*

0289 – The Open and Flexible Learning Centre	358
0305 – National Accreditation Board	359
0569 – Higher Education Development Unit.....	360
Head 77 – Ministry of Education, Science, Technology and Innovation Cont'd	
275 – Special Services	
0291 – Examinations	361
0292 – Transport of Pupils	362
0294 – School Meals Department.....	363
0568 – Media Resource Department.....	364
365 – HIV/AIDS Prevention and Control Project	
8311 – HIV/AIDS Prevention	365
Head 78 – Ministry of Culture, Sports and Youth	
040 – Direction and Policy Formulation	
0051 – Commission for Pan African Affairs	366
276 – Culture	
7005 – General Management and Coordination Services	367
0054 – Barbados National Art Gallery	368
0055 – Creative Economy Initiatives	369
0296 – Film Censorship Board.....	370
0297 – Special Projects	371
0298 – National Cultural Foundation.....	372
0299 – Archives	373
0300 – National Library Services.....	374
277 – Youth Affairs and Sports	
7110 – General Management and Coordination Services	375
0565 – Youth Entrepreneurship Scheme	376
0566 – Youth Development Programme.....	377
0567 – Barbados Youth Service.....	378
0570 – Youth Mainstreaming.....	379
0575 – National Summer Camps	380
365 – HIV/AIDS Prevention and Control Project	
8312 – HIV/AIDS Prevention	381
425 – Promotion of Sporting Achievement and Fitness	
0432 – National Sports Council	382
0433 – Gymnasium.....	383
Head 79 – Ministry of Industry, International Business, Commerce and Small Business Development	
040 – Direction and Policy Formulation	
7030 – General Management and Coordination Services	384
7040 – General Management and Coordination Services	385
7091 – General Management and Coordination Services	386
0368 – Industry	387
0461 – Business Development	388
0471 – Support for Private Sector Trade Team.....	389

CONTENTS – *Concl'd*

Head79 – Ministry of Industry, International Business, Commerce and Small Business Development Cont'd

0490 – International Business and Financial Services	393
0491 – Department of Corporate Affairs and Intellectual Property.....	394
0494 – Treaty Negotiations	395
128 – Micro-Enterprise Development	
0157 – B'dos Agency for Micro-Enterprise Development (Fund Access)	396
365 – HIV/AIDS Prevention and Control Project	
8318 – HIV/AIDS Prevention	397
8319 – HIV/AIDS Prevention	398
460 – Investment, Industrial and Export Development	
0462 – Barbados Investment and Development Corporation	399
461 – Product Standards	
0463 – Barbados National Standards Institution	400
462 – Cooperatives Development	
0465 – Cooperative Department	401
463 – Utilities Regulation	
0468 – Fair Trading Commission	402
0469 – Office of Public Counsel	403
480 – Development of Commerce and Consumer Affairs	
0485 – Department of Commerce and Consumer Affairs.....	404

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office	
0600 – Post Office	405
0601 – Philatelic Bureau	406

Appendix A

Appendix B

Appendix C

Appendix D

Appendix E

INTRODUCTION

Purpose of the Estimates

The 2013-2014 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2013. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

In order for the Budgetary information to be consistent with the accounts recorded during the transition from the cash to the accrual basis of accounting, it is necessary that the Estimates of Revenue and Expenditure be prepared on a similar basis. Consequently, from financial year 2007 - 2008 the Estimates of Revenue and Expenditure were prepared on an accrual basis, comprising both cash and non-cash transactions.

Format of The Estimates

The Estimates for each Ministry consist of Programs and Sub-programs, categorized as Non-Statutory Recurrent Expenditure, Non-Statutory Capital Expenditure and Statutory Expenditure.

Non-statutory recurrent expenditure relate to the recurrent expenditure of the ministry and/or department as it carries out its normal operating activities. Under this category of expenditure provision is made for Depreciation and Bad Debt Expenses. Non-statutory capital expenditure refers to the acquisition costs of capital assets in excess of \$3,000 intended for use by the ministry/department over multiple financial periods, and transfer payments to be used for the purchase of capital items.

Under these categories the spending plans will be further classified by Standard Accounts e.g. Personal Emoluments, Supplies and Materials, Transfers, Maintenance of Property, etc.

Statutory Appropriations are shown separately in the Estimates and are added to the amounts to be voted to produce the Total Estimates for each Ministry/Department. Statutory Appropriations are expenditures pursuant to specific legislative authority.

Presentation Changes

The layout of the Estimates was changed from 2007-2008. Changes include re-organisation of the Estimates tables, inclusion of projected accrual based financial statements with projected cash flows and new labeling of tables in keeping with the newly designed Chart of Accounts.

The overall content and underlying structure of the Estimates have however remained unchanged. Some data have been re-ordered to improve the flow of information.

Statutory amounts are shown separately following the amounts to be voted. Details of these statutory amounts are also reflected on the Standard Accounts and Item pages.

Projected spending on Assets, Liabilities, and non-cash items has also been identified in the new presentation of the Estimates.

Terms and Definitions Used

Standard Account Codes

The Standard Account Codes represent the level at which expenditure is forecast for the fiscal year. The amounts appropriated at this level cannot be exceeded except with Parliamentary approval. The Standard Account Codes are described

below. These descriptions are intended to serve as brief outlines and should not be seen as exhaustive.

- **Personal Emoluments**
Includes salaries and wages, overtime and other remuneration paid to staff, members of Parliament and special allowances to employees including telephone and commuted travel.

- **Employer Contributions**
Includes government's contribution to the National Insurance Scheme, Pensions, Workplace Safety benefits and other employee benefit plans.

- **Transfer payments**
Includes grants, subsidies, assistance to individuals and non-profit organizations.

- **Supplies and materials**
Includes the purchase of materials, supplies, furniture, machinery and equipment costing less than the capitalization threshold of \$3,000.

- **Transportation costs**
Includes reimbursable travel costs to officers who travelled on government business, cost of relocation of offices, and baggage expenses.

Assets and Liabilities

Assets and Liabilities are balance sheet accounts. These items will also require an Appropriation in the Estimates for the amount to be expended in the year in which the acquisition of the asset occurs. Categories of assets and liabilities include the following:

Assets

- ***Loans and Investments***

Includes payments to debtors under loan agreements and investment in the shares of Crown Corporations or other entities.

- ***Prepaid Expenses***

Includes payments in advance of receiving goods or services and will be recorded in a non-asset account in a future fiscal year.

- ***Capital Assets***

Includes acquisition of land, acquisition and construction of buildings, machinery, equipment and vehicles with a cost greater than \$3,000.

Depreciation

The annual expense associated with the allocation of the carrying value of an asset over its service life.

Liabilities

- ***Amortization payments***

This relate to principal payments included in government's debt servicing costs.

- ***Lease payments on capital leases***

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2013–2014

REVIEW OF ESTIMATES FOR FISCAL YEAR 2012-2013

Approved Estimates of Revenue and Expenditure for 2012-2013

The Estimates of Central Government revenue and expenditure for fiscal year 2012-2013 as approved by Parliament on March 16, 2012 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2012-2013

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2012-2013 are as follows in Table 2.

Current Revenue collected to January 31, 2013 decreased by 5.6% from current revenue for the same period in fiscal year 2011-2012.

Current Expenditure to January 31, 2013 increased by 7.3% from current expenditure for the same period in fiscal year 2011-2012

Capital Expenditure at January 31, 2013 decreased by 10.7% over capital expenditure for the same period in fiscal year 2011-2012.

Estimates of the Financing of the Budget Deficit for 2012-2013

Estimates of the financing of the Central Government deficit in fiscal year 2012-2013 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2012-2013
(Excludes Post Office)**

	\$	\$
Current Revenue	2,656,139,783	
Current Expenditure	2,933,638,967	
Current Account Balance		(277,499,184)
Capital Expenditure	712,820,180	
Overall Balance		(990,319,364)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2012-2013
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2012 to January 2013	1,877.2	
Projected Current Revenue for February, 2013	213.9	
Projected Current Revenue for March, 2013	329.6	
Projected Total Current Revenue for 2012-2013		2,420.7
Actual Current Expenditure April 2012 to January 2013	2,839.5	
Projected Current Expenditure for February, 2013	306.0	
Projected Current Expenditure for March, 2013	336.8	
Projected Total Current Expenditure for 2012-2013		3,482.3
Projected Current Account Balance		-1,061.6
Actual Capital Expenditure April 2012 to January 2013	64.1	
Projected Capital Expenditure for February, 2013	10.1	
Projected Capital Expenditure for March, 2013	24.6	
Projected Total Capital Expenditure for 2012-2013		98.8
Projected Total Current and Capital Expenditure for 2012-2013		3,581.1
Projected Overall Fiscal Balance		-1,160.4
Projected Nominal Gross Domestic Product at Market Prices for 2012-2013		9,292.7
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-12.5%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-6.6%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2012-2013**

<i>Source of Funds</i>	<i>Projected Receipts to March 31, 2013</i>		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,160.4
Total Financing			1,160.4
Foreign Financing		98.7	
<i>Project</i>	9.9		
Inter-American Development Bank	6.4		
World Bank (IBRD)	2.5		
Caribbean Development Bank	1.0		
Peoples Republic of China	0.0		
European Development Fund	0.0		
<i>Non Project</i>	88.8		
Commercial	88.8		
Domestic Financing		1,061.7	
Debentures	585.0		
Government Savings Bonds	20.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	190.0		
Treasury Bills	266.7		
Other	0.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2013-2014

Current Revenue

Estimates for fiscal year 2013-2014, project current revenue at \$2,625,012,890 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,590,212,890, an amount of 7.0% above the revised estimate of \$2,420,732,077. Table 4 below, shows the current revenue for 2013-2014 by standard account code.

Total Expenditure

Estimates for fiscal year 2013-2014, project total expenditure at \$3,893,011,645, an increase of 6.8% from the approved amount of total expenditure for 2012-2013. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2013-2014. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2013-2014.

Government Operations and Financing

A Summary of Government Operations and Financing for 2013-2014 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$1,237.4 million or 14.0% of nominal GDP at market prices estimated at \$8,811.8 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$515.8 million or 5.9% of GDP. On the accrual basis, the net operating balance is negative \$432.9 million or 4.9% of GDP.

Annexed Estimates of the Post Office 2012-2013

The estimates of the Post Office for 2013-2014 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2013-2014 is \$24,116,830 an increase of 7.7% or \$1,729,267 over the revised estimate of revenue for 2012-2013.

The estimated expenditure of the Post Office for 2013-2014 is \$32,003,271, a decrease of 7.3% or \$2,512,247 above the revised estimate of expenditure for 2012-2013.

A deficit of \$7,886,441 is projected from the operations of the Post Office in 2013-2014.

TABLE 4- ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2013-2014

Details of Revenue	Approved Estimates 2013-2014	Approved Estimates 2012-2013	Revised Estimates 2012-2013	Increase or Decrease	Actual 2011-2012
Tax Revenue	2,419,304,617	2,477,571,719	2,253,932,429	(58,267,102)	2,187,773,501
Goods and Services	1,257,905,729	1,267,554,517	1,166,238,787	(9,648,788)	1,074,008,079
Taxes on Income and Profits	776,707,665	834,607,665	725,018,957	(57,900,000)	761,058,974
Taxes on Property	157,591,223	149,309,537	151,386,051	8,281,686	150,087,268
Taxes on International Trade	212,000,000	212,000,000	199,615,230	-	190,796,149
Other Taxes	15,100,000	14,100,000	11,673,404	1,000,000	11,823,031
Non-Tax Revenue	205,708,273	178,568,064	166,799,648	27,140,209	222,689,424
Special Receipts	46,408,249	27,480,000	25,436,031	18,928,249	120,414,576
Other Revenue -Non-Tax	132,589,224	130,588,064	108,847,913	2,001,160	99,463,845
Grant Income	26,710,800	20,500,000	32,515,704	6,210,800	2,811,003
Total Current Revenue	2,625,012,890	2,656,139,783	2,420,732,077	(31,126,893)	2,410,462,925
Annexed Revenue	24,116,830	24,116,830	22,387,563	-	25,504,723

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2013-2014

Functional Categories of Total Expenditure	Approved Estimates 2013-2014	Revised Estimates 2012-2013	Approved 2013-2014 over Revised 2012-2013 \$	Approved Estimates 2012-2013	Actual 2011-2012
General Public Service	629,147,865	616,126,445	13,021,420	659,425,528	627,392,919
Defence and Security	76,128,586	65,090,194	11,038,392	75,848,674	60,302,977
Education	510,648,788	470,867,543	39,781,245	509,455,045	528,761,302
Health	400,578,108	391,475,812	9,102,296	348,215,764	354,731,783
Social Security and Welfare	273,854,223	239,618,661	34,235,562	265,643,543	250,120,230
Housing & Community Amenities (1)	82,291,354	76,245,634	6,045,720	80,654,324	80,949,108
Other Comm. & Social Services (2)	116,545,890	114,690,551	1,855,339	111,543,567	117,291,538
Economic Services (3)	461,742,039	440,013,342	21,728,697	426,257,865	429,918,663
Other (4)	1,342,074,792	1,166,942,151	175,132,641	1,169,414,837	925,328,535
TOTAL EXPENDITURE (5)	3,893,011,645	3,581,070,333	311,941,312	3,646,459,147	3,374,797,055

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

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

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

(4) Includes Redemption of Public Debt and Lending.

(5) Excludes Annexed Expenditure

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2013 - 2014

	Approved Estimates 2013 - 2014	Revised Estimates 2012 - 2013	Approved 2013 - 2014 over Revised 2012 - 2013		Approved Estimates 2012 - 2013	Actual 2011 - 2012
			\$	%		
TOTAL EXPENDITURE	3,893,011,645	3,648,630,764	244,340,881	6.7	3,646,459,147	3,564,581,278
CURRENT EXPENDITURE	3,736,943,119	3,422,731,403	314,171,716	9.2	3,378,266,351	3,313,311,261
Operating Expenses	1,569,536,190	1,599,108,412	(29,572,222)	-1.8	1,567,314,172	1,616,444,098
Other Personal Emoluments	191,852,881	175,035,762	16,817,119	9.6	178,352,326	176,606,554
Employers Contributions	70,288,012	63,889,326	6,398,686	10.0	66,326,115	63,226,828
Goods and Services	378,209,413	396,500,479	(18,291,066)	-4.6	431,331,004	429,984,425
Accruals	-	-	-	0.0	-	0
Depreciation Expense	54,000,000	52,344,000	1,656,000	3.2	25,000,000	52,534,521
Bad Debt Expense	11,325,478	15,216,431	(3,890,953)	-25.6	17,021,947	8,223,332
Subsidies	32,637,980	87,908,426	(55,270,446)	-62.9	37,900,314	58,658,723
Grants To Individuals	45,089,100	49,601,978	(4,512,878)	-9.1	50,205,500	59,536,655
Grants to Non-Profit Organisations	40,177,837	39,247,876	929,961	2.4	39,276,838	45,460,586
Grants to Public Institutions	652,011,933	630,398,112	21,613,821	3.4	617,420,742	650,501,447
Subscriptions	24,266,035	23,199,212	1,066,823	4.6	25,235,007	25,019,268
Other Retiring Benefits	68,962,521	65,766,810	3,195,711	4.9	78,529,379	46,691,759
Non Capital Assets	715,000	-	715,000		715,000	0
Statutory Expenses	833,007,137	838,210,760	(5,243,623)	-0.6	815,372,029	835,562,814
Statutory Personal Emoluments	631,992,097	634,362,962	(2,370,865)	-0.4	640,287,306	628,853,776
Retiring Benefits	180,787,505	190,248,564	(9,461,059)	-5.0	162,095,158	188,989,882
Statutory Crown Expenses	1,000,000	2,000,000	(1,000,000)	-50.0	1,000,000	9,165,089
Statutory Grants	7,457,045	7,599,234	(142,189)	-1.9	7,457,045	7,063,470
Statutory Investment Expense	11,330,490	4,000,000	7,330,490	183.3	4,092,520	1,490,597
Statutory Operating Expenses	40,000	-	-		40,000	0
Statutory Professional Services	400,000	-	400,000		400,000	0
Debt Service	1,334,399,792	985,412,231	348,987,561	35.4	995,580,150	861,304,349
Interest Expense	608,435,219	565,656,418	42,778,801	7.6	551,460,279	527,213,136
Expenses of Loans	4,367,174	3,542,347	824,827	23.3	3,585,007	3,596,403
Debt Amortization	721,597,399	416,213,466	305,383,933	73.4	440,534,864	330,494,810
CAPITAL EXPENDITURE	156,068,526	225,899,361	(69,830,835)	-30.9	268,192,796	251,270,017
Capital Transfers	53,887,228	43,698,732	10,188,496	23.3	49,331,282	78,007,721
Capital Assets	102,181,298	182,200,629	(80,019,331)	-43.9	218,861,514	173,262,296

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2013 - 2014

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	814,585	75,852	48,232	938,669	598,844	1,200
12 Parliament					205,848	10,957,625
13 Prime Minister's Office	30,703,783	7,161,551	3,481,989	41,347,323	17,726,636	77,129,124
15 Cabinet Office	9,619,202	4,235,298	604,739	14,459,239	6,827,089	219,066
16 Ministry of Civil Service	9,978,189	3,438,908	964,065	14,381,162	3,520,309	100,710
17 Ombudsman	243,383	181,371	26,963	451,717	256,823	1,820
18 Audit	2,392,397	224,889	288,471	2,905,757	756,662	3,300
19 Treasury						
21 Ministry of Finance and Economic Affairs	37,621,461	8,180,483	3,941,386	49,743,330	36,146,087	240,462,827
23 Ministry of Health	83,436,663	19,860,396	8,572,625	111,869,684	67,772,366	155,106,645
27 Ministry of Tourism and International Transport	8,349,379	2,456,010	772,433	11,577,822	4,495,807	114,324,856
28 Ministry of Home Affairs	23,887,743	8,112,478	4,118,225	36,118,446	13,155,349	2,129,586
29 Office of the Director of Public Prosecutions	927,652	110,487	45,610	1,083,749	197,932	
30 Attorney General	79,249,692	20,139,757	9,155,380	108,544,829	29,765,780	6,024,367
32 Ministry of Foreign Affairs and Foreign Trade	6,192,060	17,622,094	1,481,443	25,295,597	22,662,981	5,834,337
40 Ministry of Transport and Works	49,452,788	8,961,767	5,611,394	64,025,949	26,555,243	21,945,975
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,329,136	2,729,886	854,355	10,913,377	9,888,449	61,537,652
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	29,495,023	3,030,112	2,967,246	35,492,381	15,138,579	39,592,979
73 Ministry of the Environment and Drainage	9,466,385	11,488,533	2,011,091	22,966,009	25,574,070	65,618,009
75 Ministry of Housing, Lands and Rural Development	8,288,285	1,708,392	834,721	10,831,398	36,238,251	7,686,424
76 Ministry of Labour, Social Security and Human Resource Development	15,463,220	3,097,792	1,719,414	20,280,426	6,092,037	49,092,739
77 Ministry of Education, Science Technology and Innovation	202,262,845	64,941,004	21,080,510	288,284,359	42,578,709	141,524,854
78 Ministry of Culture, Sports and Youth	9,501,326	1,851,042	973,656	12,326,024	6,050,090	30,606,870
79 Ministry of Industry, International Business, Commerce and Small Business Development	7,316,899	2,244,781	734,065	10,295,745	7,445,472	21,488,991
TOTAL	631,992,096	191,852,883	70,288,013	894,132,992	379,649,413	1,051,389,956
50 Post Office	19,918,086	3,829,091	1,965,245	25,712,422	5,591,846	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2013 - 2014

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL				Total Capital Expenditure	Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization		
				1,538,713						1,538,713
				11,163,473						11,163,473
				136,203,083	3,031,389		8,800,000		11,831,389	148,034,472
				21,505,394	357,149				357,149	21,862,543
				18,002,181	1,042,231				1,042,231	19,044,412
				710,360						710,360
				3,665,719	39,000				39,000	3,704,719
612,802,393	54,000,000			666,802,393	11,330,490			721,597,399	732,927,889	1,399,730,282
		9,475,000	550,000	336,377,244	7,779,535		13,403,113		21,182,648	357,559,892
				334,748,695	4,383,768		3,249,432		7,633,200	342,381,895
				130,398,485	180,773		2,739,998		2,920,771	133,319,256
				51,403,381	2,043,120				2,043,120	53,446,501
				1,281,681						1,281,681
				144,334,976	5,194,001				5,194,001	149,528,977
				53,792,915	264,923				264,923	54,057,838
				112,527,167	25,044,200	250,000			25,294,200	137,821,367
				82,339,478	2,154,153		3,175,000		5,329,153	87,668,631
				90,223,939	6,864,830	271,000	440,000		7,575,830	97,799,769
				114,158,088	7,957,630		3,694,475		11,652,105	125,810,193
		1,850,478		56,606,551	3,376,241	7,025,000	6,400,000		16,801,241	73,407,792
				75,465,202	31,300		2,593,054		2,624,354	78,089,556
				472,387,922	21,290,641	1,063,530	4,654,173		27,008,344	499,396,266
				48,982,984	1,332,197		1,373,000		2,705,197	51,688,181
			165,000	39,395,208	1,204,687		3,364,983		4,569,670	43,964,878
612,802,393	54,000,000	11,325,478	715,000	3,004,015,232	104,902,258	8,609,530	53,887,228	721,597,399	888,996,415	3,893,011,647
				31,351,018	652,253				652,253	32,003,271

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2013 - 2014

	Estimates 2013-2014	Approved Estimates 2012-2013	Revised Estimates 2012-2013	Increase / Decrease	Actual 2011 - 2012
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,430,912,866	2,441,571,719	2,279,368,460	-10,658,853	2,373,374,341
Non-Tax Revenue	159,300,024	178,568,064	141,363,617	-19,268,040	128,802,393
Total Revenue	2,590,212,890	2,620,139,783	2,420,732,077	-29,926,893	2,502,176,734
Expenditure					
Current	2,325,887,359	2,336,571,734	2,365,758,741	(10,684,375.00)	2,288,917,202
Personal Emoluments	823,844,978	818,639,632	809,398,724	5,205,346	805,460,330
Employers Contributions	70,288,012	66,326,115	63,889,326	3,961,897	63,226,828
Goods and Services	379,649,413	432,771,004	398,500,479	-53,121,591	399,480,018
Transfers to Institutions and Individuals	801,639,930	777,495,446	837,954,838	24,144,484	785,068,385
Retiring Benefits and Allowances	249,750,026	240,624,537	256,015,374	9,125,489	235,681,641
Lending	715,000	715,000	0	0	0
Debt Service	612,802,392	555,045,286	569,198,765	57,757,106	530,809,539
Interest Expense	608,435,218	551,460,279	565,656,418	56,974,939	527,213,136
Expenses of Loans	4,367,174	3,585,007	3,542,347	782,167	3,596,403
Capital Expenditure	888,996,415	712,820,180	646,112,827	176,176,235	555,070,314
Amortization	721,597,399	440,534,864	416,213,466	281,062,535	330,494,810
Fixed Assets	104,902,258	217,417,534	180,995,629	-112,515,276	164,210,477
Land Acquisition	8,609,530	5,536,500	5,205,000	3,073,030	5,756,733
Capital Transfers	53,887,228	49,331,282	43,698,732	4,555,946	54,608,294
Total Expenditure	3,827,686,166	3,604,437,200	3,581,070,333	223,248,966	3,374,797,055
Excess (Deficiency) of revenue over expenditure	-1,237,473,276	-984,297,417	-1,160,338,256	-253,175,859	-872,620,321
Financed by:					
Foreign Financing (Net)	373,842,863	229,410,000	98,653,168	144,432,863	161,220,209
Project	23,842,863	47,410,000	9,853,168	-23,567,137	21,220,209
Inter-American Development Bank	15,879,988	36,870,000	6,353,168	-20,990,012	16,412,000
World Bank	3,616,081	8,540,000	2,500,000	-4,923,919	801,209
Caribbean Development Bank	4,346,794	2,000,000	1,000,000	2,346,794	4,007,000
Peoples Republic of China	0	0	0	0	0
European Development Fund	0	0	0	0	0
Other Project	0	0	0	0	0
Non-Project	350,000,000	182,000,000	88,800,000	168,000,000	140,000,000
Commercial	350,000,000	0	-	-	140,000,000
Other		182,000,000	88,800,000		
Domestic Financing (Net)	863,630,413	754,887,417	1,061,685,088	108,742,996	711,400,112
Debentures	600,000,000	500,000,000	585,000,000	100,000,000	400,000,000
Government Savings Bonds	15,500,000	20,000,000	20,000,000	-4,500,000	20,000,000
Tax Refund Certificates	0	0	0	0	0
Tax Reserve Certificates	0	0	0	0	0
Treasury Notes		150,000,000	190,000,000	-150,000,000	100,000,000
Treasury Bills	235,130,413	84,887,417	266,685,088	150,242,996	173,400,112
Other	13,000,000			13,000,000	18,000,000

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2014

	Projected Mar-14	Projected Mar-13	Actual Mar-12
Assets			
<i>Financial Assets</i>	<i>2,418,042,371</i>	<i>1,991,580,173</i>	<i>2,663,329,279</i>
Cash and banks	163,167,929	119,172,962	307,179,908
Restricted cash and cash equivalents	862,337,395	827,263,326	921,383,653
Sinking Fund Assets	685,521,830	673,461,830	752,199,538
Trust Funds Deposit	1,815,565	1,815,565	988,440
Other Funds Deposits	175,000,000	151,985,931	168,195,675
Investments - Fund accounts	3,500,000	2,000,000	74,422
Receivables (Net)	874,247,577	566,473,487	882,146,741
Tax Receivables (Net)	790,000,000	500,000,000	804,286,261
Other Receivables	84,247,577	66,473,487	77,860,481
Public Officers Loan Scheme	25,000,000	21,880,927	22,031,664
Other Loans to individuals and agencies	315,672,535	290,672,535	300,368,497
Other Assets	32,719,335	22,719,335	19,227,597
Shares in public companies	141,397,601	141,397,601	210,916,797
<i>Non-Financial Assets</i>	<i>3,661,485,081</i>	<i>3,596,886,793</i>	<i>2,942,535,473</i>
Inventories	900,000	1,350,000	792,139
Capital Assets (Net)	3,660,585,081	3,595,536,793	2,941,743,334
Land and infrastructure	1,330,336,125	1,316,190,095	1,401,862,259
Other capital assets	2,736,486,218	2,631,583,960	1,894,990,626
Accumulated depreciation	(406,237,262)	(352,237,262)	(355,109,550)
TOTAL ASSETS	6,079,527,452	5,588,466,966	5,605,864,752

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

**Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2014**

	Projected Mar-14	Projected Mar-13	Actual Mar-12
Liabilities			
Current Liabilities	2,939,715,229	1,835,987,417	2,225,007,369
Overdraft Facility	255,000,000	210,000,000	244,596,409
Accounts Payable	99,000,000	95,000,000	61,433,055
Paymaster account	100,000,000	90,000,000	130,136,368
Due to other Governments and Agencies	75,000,000	65,000,000	121,100
Pension Liability	16,000,000	15,000,000	6,898,305
Deposits	90,000,000	50,000,000	103,023,384
Deferred Revenue	15,000,000	18,000,000	12,393,213
Treasury Bills	1,568,117,830	1,292,987,417	1,226,053,999
Current Portion of Long Term Debt	721,597,399		440,351,536
Debt			
<i>Domestic Debt</i>	4,800,502,124	4,846,107,382	4,678,221,191
Treasury Notes and Debentures	4,380,699,257	4,386,300,000	4,197,350,824
Tax Certificates	1,721,779	1,875,000	668,900
Savings Bonds	129,018,669	125,000,000	65,369,188
Local Commercial Banks	100,562,011	140,657,382	199,952,282
Other Local Debt	188,500,408	192,275,000	214,879,998
<i>Foreign Debt</i>	2,817,241,256	2,915,765,889	2,288,545,717
Loans from International Financial Instituti	886,620,907	558,410,000	627,687,391
Special Loans (Cap105)	304,979,659	578,150,981	352,224,802
Foreign Debentures	1,625,640,690	1,779,204,908	1,308,633,524
Total Debt	7,617,743,380	7,761,873,271	6,966,766,909
Trust Funds	7,062,457	7,062,457	6,388,924
Special Funds	145,000,000	160,000,000	162,276,873
Long-term Liabilities	7,769,805,837	7,928,935,728	7,135,432,706
TOTAL LIABILITIES	10,709,521,066	9,764,923,145	9,360,440,075
Equity			
<i>(Surplus) Deficit b/f</i>	4,176,456,179	3,804,688,481	3,429,230,086
<i>(Surplus) Deficit Current Year</i>	453,537,436	371,767,698	382,749,918
<i>Revaluation Reserve</i>			(57,404,680)
Consolidated Fund (Surplus) Deficit	4,629,993,615	4,176,456,179	3,754,575,323
TOTAL LIABILITIES AND EQUITY	6,079,527,452	5,588,466,966	5,605,864,752

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

**Government of Barbados
Consolidated Fund
Statement of Financial Performance
For the Year Ended March 31, 2014**

	PROJECTED 2013-2014 \$	APPROVED ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013 \$	ACTUAL 2011-2012 \$
Revenues				
Taxation:				
Goods and Services	1,289,079,616	1,294,731,859	1,208,717,705	1,272,018,422
Income and Profits	782,552,649	785,983,917	733,767,899	772,195,428
Property	149,627,288	150,283,361	140,299,443	147,646,945
International Trade	198,237,681	199,106,897	185,879,438	195,613,971
Other	11,415,632	11,465,686	10,703,975	11,264,544
Total Taxation Revenue	2,430,912,866	2,441,571,719	2,279,368,460	2,398,739,309
Non-Taxation:				
Special Receipts	810,113	908,100	718,898	1,012,812
Levies	35,650,782	39,962,901	31,636,677	44,570,993
Investment Income	36,294,779	40,684,792	32,208,163	45,376,125
Other	73,814,849	82,743,081	65,503,657	92,284,123
Grant Income	12,729,501	14,269,190	11,296,221	15,914,560
Total Non-Tax Revenue	159,300,024	178,568,064	141,363,617	199,158,613
Total Current Revenue	2,590,212,890	2,620,139,783	2,420,732,077	2,597,897,922
Expenditure				
Operating Expenses	2,374,438,024	2,377,878,681	2,433,319,172	2,391,245,229
Personal Emoluments	823,844,978	818,639,632	809,398,724	805,460,330
Employer Contributions	70,288,012	66,326,115	63,889,326	63,226,828
Goods and Services	378,024,766	432,771,004	398,500,479	439,149,514
Depreciation Expense	54,000,000	25,000,000	52,344,000	52,534,521
Bad Debt Expense	11,325,478	17,021,947	15,216,431	8,223,332
Loss on investments				1,900,678
Transfers to Institutions and Individuals	762,938,729	752,260,439	814,755,626	760,049,117
Retiring Benefits and Allowances	249,750,026	240,624,537	256,015,374	235,681,641
Subscriptions and Contributions	24,266,035	25,235,007	23,199,212	25,019,268
Debt Service	612,802,392	555,045,286	569,198,765	530,809,539
Interest Expense	608,435,218	551,460,279	565,656,418	527,213,136
Expenses of Loans	4,367,174	3,585,007	3,542,347	3,596,403
Total Current Expenditure	2,987,240,416	2,932,923,967	3,002,517,937	2,922,054,768
Capital Expenditure				
Capital Transfers	53,887,228	49,331,282	43,698,732	54,608,294
Total Current and Capital Expenditure	3,041,127,644	2,982,255,249	3,046,216,669	2,976,663,062
Consolidated Fund Surplus (Deficit)	(450,914,754)	(362,115,466)	(625,484,592)	(378,765,140)
Annex Revenue	25,846,810	25,960,141	24,235,506	25,504,723
Annex Expenditure	28,469,492	29,489,500	28,461,229	29,489,500
Annex (Net)	(2,622,682)	(3,529,359)	(4,225,723)	(3,984,778)

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

**Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2014**

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,430,912,866
Sale of Goods and Services	25,846,810
Interest income	36,294,779
Other receipts	196,820,095
Total receipts from operations	2,689,874,549

Payments

Employee costs	(894,132,990)
Retiring Benefits	(249,750,026)
Suppliers	(378,024,766)
Interest paid	(608,435,218)
Other payments	(780,133,688)
Total Payments	(2,910,476,688)

Net cash flows from operating activities**(220,602,139)****CASH FLOWS FROM INVESTING ACTIVITIES**

Acquisition of capital assets	(254,123,376)
Dividends and Royalties	36,294,779
Decrease (Increase) in investments	68,020,874
Decrease (Increase) in funding of broader public sector organisations	

Net cash flows from investing activities**(149,807,723)****CASH FLOWS FROM FINANCING ACTIVITIES**

Proceeds from borrowing	992,342,863
Repayment of borrowing	(577,938,034)
Net cash flows from financing activities	414,404,829

Net increase / (decrease) in cash and cash equivalents**43,994,967****Cash and cash equivalents at April 1, 2013****119,172,962****Cash and cash equivalents at March 31, 2014****163,167,929**

ESTIMATES

2013-2014

REVENUE

TABLE 13
BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	\$	\$	\$	\$	\$
501 Goods & Services	1,257,905,729	1,267,185,517	1,166,238,787	-9,279,788	1,272,018,422
502 Taxes on Income and Profits	776,707,665	834,607,665	725,018,957	-57,900,000	772,195,428
503 Taxes on Property	157,591,223	149,309,537	151,386,051	8,281,686	147,646,945
504 Taxes International Trade	212,000,000	212,000,000	199,615,230		195,613,971
505 Other Taxes	15,100,000	14,100,000	11,673,404	1,000,000	11,264,544
510 Special Receipts	46,408,249	27,480,000	25,436,031	18,928,249	70,414,596
550 Other Revenue - Non Tax	132,589,224	128,720,014	108,847,913	3,869,210	112,887,833
580 Grant Income	26,710,800	20,500,000	32,515,704	6,210,800	15,914,560
TOTAL	2,625,012,890	2,653,902,733	2,420,732,077	-28,889,843	2,597,956,297
590 Annex Revenue	24,116,830	24,116,830	22,387,563		25,504,723
TOTAL	2,649,129,720	2,678,019,563	2,443,119,640	-28,889,843	2,623,461,020

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012- 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	65,000	65,000	44,000		70,881
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment	7,000	7,000	2,300		3,700
51501410 Banking Sector - Local	3,500,000	3,600,000	800,000	-100,000	3,901,000
51501420 Banking Sector - Offshore	4,200,000	4,200,000	6,000,000		2,980,000
51501500 Storage of Petroleum	10,750	10,750	14,100		13,750
51501700 Foreign Sales Corporation	50,000	60,000	26,075	-10,000	70,150
51501720 International Trusts	30,000	30,000	82,500		29,700
51501750 International Business Companies	2,760,000	2,730,000	2,265,925	30,000	3,117,875
51501760 Fees for Film Censorship			15,510		16,940
51501771 Highway Revenue Motor Vehicles	54,636,970	54,027,129	56,285,803	609,841	50,149,566
51501772 Highway Revenue PSVs	5,365,788	6,003,234	6,663,747	-637,446	4,906,495
51501800 Societies and Retricted Liability	327,100	350,500	322,650	-23,400	307,375
51501830 Liquor Licenses Fees/Fines	6,850,000	6,850,000	1,506,932		1,888,363
51501840 Firearms	660,000	929,000	690,125	-269,000	690,125
51501850 Telecommunication Licences	13,277,643	13,146,182	11,809,659	131,461	11,396,493
51501855 Broadcasting	100,000		50,000		275,959
51501860 Quarry Licences	95,000	195,000	80,000	-100,000	80,000
51501870 Veterinary Licences	55,000	55,000	54,227		63,882
51501880 Customs Licences	660,750	655,500	662,817	5,250	660,683
51501900 License to Brew	1,000	1,000	1,000		1,000
52501200 Betting & Gaming	11,391,017	21,515,192	2,967,973	-10,124,175	2,684,352
52501520 Registration Fees - Insurance Companies	24,353,678	24,353,678			4,292,547
52501525 Taxes on Insurance Companies			26,185,410		19,954,967
52501530 Hotel & Restaurant Sales	17,675	17,588	4,500	87	9,500
52501550 Taxes Bank Asset					3,466
52501650 Excise Duties	179,400,000	179,413,702	159,669,919	-13,702	160,976,558
52501790 Taxes on Remittances	5,847,158	5,818,068	510,000	29,090	4,209,848
52501820 Value Added Tax	943,494,200	942,401,994	888,773,615	1,092,206	998,513,248
Total for Goods & Services	1,257,905,729	1,267,185,517	1,166,238,787	-9,379,788	1,272,018,422

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012- 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	304,000,000	311,100,000	288,587,089	-7,100,000	285,934,227
52502100 Income Taxes	392,700,000	453,500,000	361,924,955	-60,800,000	420,102,429
52502150 Withholding Taxes	80,007,665	70,007,665	74,506,913	10,000,000	66,158,772
Total for Taxes on Income and Profits	776,707,665	834,607,665	725,018,957	-57,900,000	772,195,428
503 Taxes on Property					
52503100 Land Tax	140,900,000	132,600,000	136,725,019	8,300,000	131,121,392
52503200 Property Transfer Tax	14,689,061	14,707,385	13,785,195	-18,324	16,055,210
52503300 Property Transfer - Corporate Affairs	2,000,000	2,000,000	874,329		468,210
52503400 Rent Registration	2,162	2,152	1,508	10	2,133
Total for Taxes on Property	157,591,223	149,309,537	151,386,051	8,281,686	147,646,945
504 Taxes International Trade					
52504100 Import Duties	212,000,000	212,000,000	199,615,230		195,613,971
Total for Taxes International Trade	212,000,000	212,000,000	199,615,230		195,613,971
505 Other Taxes					
52505100 Stamp Duties	15,100,000	14,100,000	11,673,404	1,000,000	11,264,544
Total for Other Taxes	15,100,000	14,100,000	11,673,404	1,000,000	11,264,544
510 Special Receipts					
52510201 Levies	43,400,000	23,000,000	22,632,946	20,400,000	17,573,976
52510202 Contribution to Pensions	680,000	780,000	338,893	-100,000	508,956
52510203 Gains and Losses			4,602		503,856
52510900 Sundry General	2,328,249	3,700,000	2,459,590	-1,371,751	51,827,808
Total for Special Receipts	46,408,249	27,480,000	25,436,031	18,928,249	70,414,596
580 Grant Income					
51580100 International Financial Institutions	26,710,800	20,500,000	32,515,704	6,210,800	15,914,560
Total for Grant Income	26,710,800	20,500,000	32,515,704	6,210,800	15,914,560

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	17,395		15,182		18,048
	Total Parliament	17,395		15,182		18,048
	13 Prime Minister's Office					
RFC108	Citizenship - Application	425,806	242,903	349,023	182,903	367,192
RFC109	Final Fees - Citizenship	581,118	440,559	402,200	140,559	691,050
RFP143	Passport - Application	3,850,000	4,290,000	3,087,901	- 440,000	3,911,879
RFP145	Passport - Amendments			18,057		
RFP146	Passport - Emergency	140,000	140,000	118,607		120,471
RFR126	Miscellaneous Fees					200
RFT107	Chief Town Planner	1,680,000	1,680,000	1,225,871		1,367,455
RFW166	Work Permits - Application Fees	1,596,886	2,298,443	1,047,425	- 701,557	1,047,425
RFW167	Work Permits - Final Fees	5,784,350	3,842,150	4,892,345	1,942,200	5,443,400
RGE100	Sale of Seismic Data	4,200,000		801,956		
RIR100	Income from Royalties	6,000,000	6,000,000	5,332,681		9,951,982
RIS100	Immigration Status - Application	214,800	257,400	135,800	- 42,600	105,500
RIS200	Immigration Status - Fees	952,560	476,280	1,039,550	476,280	1,212,220
RLN300	License fees - PMO	60,000	60,000	48,220		54,415
RSB106	Printing Services & Publications	704,000	679,000	472,316	25,000	930,628
RSG102	Sales - GIS	10,000	10,000	14,915		13,883
RVS100	Visas Single and Multiple	935,844	612,000	835,844	323,844	790,140
RVS200	Visas - Student Visas	556,776	478,388	425,100	78,388	493,740
RVS300	Visas - Extension of Stay	1,126,250	1,063,125	749,675	63,125	824,225
	Total Prime Minister's Office	28,818,390	22,570,248	20,997,486	2,048,142	27,325,803

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	140,000	225,000	132,875	- 85,000	138,220
RSN107	Proceeds from Sales	5,000	40,000	4,191	- 35,000	2,587
	Total Cabinet Office	145,000	265,000	137,066	-120,000	140,807
	18 Audit					
RFD102	Audit	129,000	129,000	129,000		129,000
	Total Audit	129,000	129,000	129,000		129,000
	19 Treasury					
RIN110	Interest Income - Loans					58,375
ZCF961	Income Summary Account					
	Total Treasury					58,375

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
NGR110	Gains from Revaluation of Investments					
RFC116	Customs	192,600	220,000	186,274	- 27,400	165,942
RFC127	Insurance Companies Commission	600,000	600,000	590,439		654,946
RFC200	Customs Dept Processing Fees	1,196,000	1,469,950	1,701,620	- 273,950	1,935,470
RFC900	Miscellaneous Customs Revenue	545,000	377,000	1,185,798	168,000	1,215,155
RFH140	Powder Magazines	45,000	7,300	40,899	37,700	2,532
RID100	Investment Income	25,000,000	25,000,000			
RID101	Dividend Income BNB	1,000,000	3,125,000	1,103,376	- 2,125,000	1,221,212
RID102	Dividend Income ICBL	400,000	400,000	207,095		341,868
RID103	Dividend Income BNOC			16,500,000		
RIN101	Interest Income - Deposits			489		1,594
RIN103	Interest Income - SDRs	200,000	200,000	182,762		683,252
RIN105	Interest Income - Sinking Funds	15,000,000	12,000,000		3,000,000	21,664,877
RIN110	Interest Income - Loans	9,000,000	7,000,000	7,467,275	2,000,000	8,981,935
RIP100	Share of Profits	500,000	1,000,000		- 500,000	
RIR100	Income from Royalties	1,000	1,000	188		227
RNB100	NIS Refund of Salaries	13,965,848	13,988,095	13,500,000	- 22,247	8,646,235
RPS100	Sundry Fees and Fines	10,000	10,000	6,351		4,426
RPT100	Comptroller of Customs - Sundry Fines	280,000	301,000	319,763	- 21,000	312,878
RSL100	Statistical Services	700	2,750	2,592	- 2,050	232
RSN107	Proceeds from Sales			2,794		
	Total Ministry of Finance and Economic Affairs	67,936,148	65,702,095	42,997,715	2,234,053	45,832,780

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	166,364	166,364	145,889		163,536
RFS118	Environmental Sanitation Unit	70,000	35,000	12,861	35,000	12,168
RFV166	Vaccines	200,000	60,000	177,869	140,000	225,343
RHA101	CDV	500	500			
RHA102	Viral Load	65,000	2,000	64,582	63,000	122,008
RHA103	Anti-retroviral	12,000	35,000	19,274	- 23,000	32,957
RLD100	Certification of Dispensaries	160,000	195,000	231,614	- 35,000	196,254
RLX150	Certification of Pharmacies	8,400	8,400	6,000		11,710
RRT100	Nurses Rations					474
RSD105	Debushing Programme	150,000	50,000	135,258	100,000	202,075
RSY100	Psychiatric Hospital Fees	1,200	1,200	900		4,748
	Total Ministry of Health	833,464	553,464	794,247	280,000	971,272

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	26 Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development					
RBD105	Business Development					200
RFA101	Analytical Services Laboratory					576,055
RFB167	Butcher Licenses					3,825
RFH124	Haul-up Services					2,335
RFL104	Central Livestock Station					42,875
RFL130	Laboratory Fees					46,778
RFP144	Passport - Renewal					10,525
RFR103	Sales of Produce - C.A.R.S					29,154
RFS109	Cold Storage Fees					805,826
RFT121	Fish Toll					70,484
RFV165	Veterinary Clinic & Diagnostic Laboratory					7,385
RIT101	Rent - Markets					398,100
RIT120	Rent - Rural Markets					162,850
RLK200	Markets Licenses and permits					17,424
RLV100	Import and Export Permits - Veterinary					262,886
RSE100	Soil Conservation Commission					169,090
RSM108	Markets - Other Revenue					27,582
RSU100	Bullens Agricultural Station					62,257
	Total Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development					2,695,632
	27 Ministry of Tourism and International Transport					
RFP162	Ship Registration	300,000				
RFS129	International Ship Registration	176,087				
RFT145	Pilot	45,000				
	Total Ministry of Tourism and International Transport	521,087				

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	28 Ministry of Home Affairs					
RFF120	Fire Service	75,000	75,000	69,163		97,925
RFH136	Ministry of Home Affairs	200,000	200,000	241,760		256,390
RSN107	Proceeds from Sales	100,000	100,000	171,845		375,923
	Total Ministry of Home Affairs	375,000	375,000	482,768		730,238
	30 Attorney General					
FRP142	Parking Lots	900,000	1,000,000	819,066	- 100,000	844,453
RFP139	Miscellaneous - Police Department	4,000	10,000	2,174	- 6,000	684
RFR121	Forensic Services	46,070	20,000		26,070	
RFR122	Forensic Services - Narcotics	30,250	13,000	32,868	17,250	
RFR123	Forensic Services - Toxicology	6,050	3,000		3,050	
RFR124	Forensic Services - Sexual Offences	27,286	12,000		15,286	
RFR125	Forensic Services - DNA Testing	152,460	50,000	15,447	102,460	15,813
RFR126	Miscellaneous Fees	5,518	2,500		3,018	426
RFT154	Regional Police Training Centre	150,000	400,000	70,251	- 250,000	93,215
RFT175	Police Services Fees			13,220		
RPC167	Supreme Court	850,000	850,000	229,581		216,657
RPM106	Chief Marshall	37,500	34,000	70,447	3,500	4,714
RPR155	Professional Certification	4,775,000	4,750,000	4,412,427	25,000	4,509,719
RPV135	Magistrate Court - Criminal	3,325,000	3,550,000	1,611,890	- 225,000	2,164,054
RPX134	Magistrate Court - Civil	475,000	450,000	161,134	25,000	162,697
RRG155	Registration	850,000	850,000	720,130		498,822
RSP104	Police Band	30,000	15,000	11,523	15,000	150
RSP105	Police Reports	500,000	1,980,000	444,826	- 1,480,000	285,352
	Total Attorney General	12,164,134	13,989,500	8,614,984	-1,825,366	8,796,755

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFM138	Miscellaneous - Overseas Missions	190,250	295,980	156,593	- 105,730	229,993
RFX112	Consular	90,000	72,530	85,722	17,470	84,389
RLA450	Apostile	15,750	28,175	13,304	- 12,425	24,318
RST103	Notarial Services	4,000	2,500	5,120	1,500	3,094
	Total Ministry of Foreign Affairs and Foreign Trade	300,000	399,185	260,739	-99,185	341,794
	38 Ministry of Housing and Lands					
NGA105	Gains from sale of Fixed Assets			833,566		
RFR132	Land Registration		564,300	594,546		
RIB101	Rental of Buildings		159,230	26,671		
RIB102	Rental of Lands		145,665	42,307		
RIT110	Rent - Residence		1,038,244	627,485		
RLS350	Surveyor's		120			
RSA100	Sale of Maps		15,000	6,854		
	Total Ministry of Housing and Lands		1,922,559	2,131,429		

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	40 Ministry of Transport and Works					
HRF500	Sale of Tariff Cards	1,765	1,722	800	43	1,530
HRF700	Motor Vehicle Inspection Fees	1,654,734	1,738,660	1,905,565	- 83,926	1,850,420
HRL100	Drivers' Licenses	4,898,619	6,730,361	4,859,209	- 1,831,742	5,958,221
HRL550	Sale of Highway Codes - Licensing Authority	19,692	19,212	19,468	480	22,710
HRM650	Miscellaneous Fees - Licensing Authority	5,516	5,382	187,173	134	188,004
HRP201	Issuing Driver's Permit	676,235	659,742	561,505	16,493	589,570
HRP202	Renewal of Drivers' Permit	165,143	161,115	47,595	4,028	75,079
HRP203	Replace of Drivers' Licenses	4,523	4,413	1,157	110	9,110
HRP800	Special Permits	1,624,133	1,500,000	1,139,521	124,133	1,397,239
HRP850	Conductors Licences and Badges	165,473	335,093	222,988	- 169,620	322,868
HRT401	Motor Driving Test	434,103	1,250,000	456,400	- 815,897	484,361
HRT450	International License	46,609	45,473	43,110	1,136	38,135
HRV150	Visitor's Permits - Police	720,057	685,361	840,750	34,696	881,324
HRW750	Weighing of Vehicles	193,052	209,435	198,425	- 16,383	207,400
RLE500	Electrical Wiremen	100,000		118,161		139,997
	Total Ministry of Transport and Works	10,709,654	13,345,969	10,601,827	-2,736,315	12,165,968

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	41 Ministry of Housing and Lands, Urban and Rural Development					
NGA105	Gains from sale of Fixed Assets					800
RFR132	Land Registration					648,321
RIB101	Rental of Buildings					131,948
RIB102	Rental of Lands					178,675
RIT110	Rent - Residence					1,656,806
RLS350	Surveyor's					125
RSA100	Sale of Maps					9,852
	Total Ministry of Housing and Lands, Urban and Rural Development					2,626,526
	42 Ministry of Social Care, Constituency Empowerment and Community Development					
RSC101	Community Development Revenue			55,680		
	Total Ministry of Social Care, Constituency Empowerment and Community Development			55,680		
	44 Ministry of Commerce and Trade					
RFP114	Cooperatives - Fees of Office		240	185		1,366
RFS166	Bankruptcy and Insolvency Fees		326,200	26,651		524,265
RFX122	Friendly Societies Registration		20			
RSD100	Standards Administration		20,000	7,100		19,493
	Total Ministry of Commerce and Trade		346,460	33,936		545,124

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	45 Ministry of the Environment, Water Resource Management and Drainage					
RSH100	Sanitation Service Authority					1,225,681
	Total Ministry of the Environment, Water Resource Management and Drainage					1,225,681
	48 Ministry of Family, Culture, Sports and Youth					
RPY133	Library Fees		65,000	55,388		58,054
	Total Ministry of Family, Culture, Sports and Youth		65,000	55,388		58,054
	54 Ministry of Education and Human Resource Development					
CDS100	Commission, Drinks & Snacks Machine			938		
CSO100	Commissions - Others			1,771		
RIB101	Rental of Buildings			142,643		
RIC101	Rental of Cafeteria			92,150		
RPY133	Library Fees			2,858		
RSP100	Produce Sales			27,692		
RSR101	Concession and Rentals			116,493		13,000
RSV100	School Meals Service		600,000	482,652		563,036
RSV202	School Meals Service - Rental		1,000	15,812		2,600
RSY101	Property Income - Government Properties			353		827
RTF100	Tuition Fees			274,723		
	Total Ministry of Education and Human Resource Development		601,000	1,158,085		579,463

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	68 Ministry of International Business and International Transport					
RFP115	Corporate Affairs & Intellectual Property		4,564,297	5,004,624		7,816,919
RFP162	Ship Registration		300,000			465,101
RFS129	International Ship Registration		176,087	196,476		223,649
RFT145	Pilot		45,000	31,889		111,441
	Total Ministry of International Business and International Transport		5,085,384	5,232,989		8,617,111
	70 Ministry of Labour					
RFE131	Labour					29,201
	Total Ministry of Labour					29,201
	71 Ministry of Industry, Small Business and Rural Development					
RBD105	Business Development			200		200
	Total Ministry of Industry, Small Business and Rural Development			200		200

BARBADOS ESTIMATES 2013 - 2014

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	575,000	619,000	335,000	- 44,000	
RFB167	Butcher Licenses	7,000	7,000	2,655		
RFH124	Haul-up Services	3,250	3,250	2,300		
RFL104	Central Livestock Station	130,000	55,000	103,445	75,000	
RFL130	Laboratory Fees	44,850	28,500	22,790	16,350	
RFP144	Passport - Renewal		7,000	8,275		
RFR103	Sales of Produce - C.A.R.S	17,500		26,525		
RFS109	Cold Storage Fees	950,000	1,250,000	935,361	- 300,000	
RFT121	Fish Toll	61,294	140,000	61,294	- 78,706	
RFV165	Veterinary Clinic & Diagnostic Laboratory	25,000	25,000	3,820		
RIT101	Rent - Markets	275,000	465,000	275,071	- 190,000	
RIT120	Rent - Rural Markets	155,000	155,000	116,382		
RLK200	Markets Licenses and permits	30,000	30,000	30,418		
RLV100	Import and Export Permits - Veterinary	240,000	240,000	253,012		
RSE100	Soil Conservation Commission	175,000	175,000	109,700		
RSM108	Markets - Other Revenue	22,500	27,000	23,389	- 4,500	
RSU100	Bullens Agricultural Station	57,000	60,000	24,638	- 3,000	
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	2,768,394	3,286,750	2,334,075	-528,856	
	73 Ministry of the Environment and Drainage					
RSH100	Sanitation Service Authority	1,000,000		1,206,080		
	Total Ministry of the Environment and Drainage	1,000,000		1,206,080		

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	74 Ministry of Labour and Social Security					
RFE131	Labour		65,900	41,102		
	Total Ministry of Labour and Social Security		65,900	41,102		
	75 Ministry of Housing, Lands and Rural Development					
RFR132	Land Registration	617,197				
RIB101	Rental of Buildings	159,230				
RIB102	Rental of Lands	145,665				
RIT110	Rent - Residence	1,050,662				
RLS350	Surveyor's	120				
RSA100	Sale of Maps	12,000				
	Total Ministry of Housing, Lands and Rural Development	1,984,874				
	76 Ministry of Labour, Social Security and Human Resource Development					
RFE131	Labour	33,850				
	Total Ministry of Labour, Social Security and Human Resource Development	33,850				

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	77 Ministry of Education, Science Technology and Innovation					
CDS100	Commission, Drinks & Snacks Machine	938				
CSO100	Commissions - Others	1,771				
RIB101	Rental of Buildings	142,642				
RIC101	Rental of Cafeteria	92,150				
RPY133	Library Fees	2,858				
RSP100	Produce Sales	27,692				
RSV100	School Meals Service	600,000				
RSV202	School Meals Service - Rental	1,000				
RTF100	Tuition Fees	274,723				
	Total Ministry of Education, Science Technology and Innovation	1,143,774				
	78 Ministry of Culture, Sports and Youth					
RPY133	Library Fees	65,000				
	Total Ministry of Culture, Sports and Youth	65,000				
	79 Ministry of Industry, International Business, Commerce and Small Business Development					
RFP114	Cooperatives - Fees of Office	240				
RFP115	Corporate Affairs & Intellectual Property	3,300,000				
RFS166	Bankruptcy and Insolvency Fees	326,200				
RFX122	Friendly Societies Registration	20				
RSD100	Standards Administration	17,600				
	Total Ministry of Industry, International Business, Commerce and Small Business Development	3,644,060				
	Total Other Revenue - Non Tax	132,589,224	128,702,514	97,279,978	-13,335,927	112,887,833

BARBADOS ESTIMATES 2013 - 2014
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Revenue 2011 - 2012
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	300,000	300,000	177,826		474,499
XMN700	Net Commission MO	35,000	35,000	46,651		93,783
XMN800	Premium on Drafts	20,000	20,000	4,608		21,796
XMN900	Net Fees/Commission on PO	15,000	15,000	3,384		10,491
XMP200	Miscellaneous - Post Office	80,000	80,000	91,355		576,867
XMR400	Reimbursements-in-Aid	20,000	20,000	3,035		11,792
XMR600	Terminal Dues	820,000	820,000	846,895		1,011,779
XPR500	Postal Revenue General	6,350,000	6,350,000	6,201,905		4,631,400
XPR600	Agency Commission	566,830	566,830	21,067		57,727
XPS700	Postal Shop	60,000	60,000	53,097		43,948
XSS101	Sale of Stamps - Direct	15,500,000	15,500,000	14,587,650		18,113,295
XSS103	Sale of Stamps - Philatelic Bureau	350,000	350,000	350,090		457,345
	Total Annexed Revenue	24,116,830	24,116,830	22,387,563		25,504,723

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

505 – OTHER TAXES

52505100	Cap. 91
----------	---------

510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations
----------	--

REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

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

REVENUE NOTES

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

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

HEAD 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

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

HEAD 23 – MINISTRY OF HEALTH

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

REVENUE NOTES

HEAD 28 – MINISTRY OF HOME AFFAIRS

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

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

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

REVENUE NOTES

HEAD 72 – MINISTRY OF AGRICULTURE, FOOD, FISHERIES & WATER RESOURCE MANAGEMENT

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

REVENUE NOTES

HEAD 73 – MINISTRY OF ENVIRONMENT AND DRAINAGE

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

HEAD 75 – MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

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

HEAD 76 – MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT

RFE131 Caps. 347, 353 and 373

REVENUE NOTES

HEAD 77 – MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION

RSV100 Fees charged for School Meals Service

HEAD 78 – MINISTRY OF CULTURE, SPORTS AND YOUTH

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

REVENUE NOTES

HEAD 79 – MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS COMMERCE AND BUSINESS DEVELOPMENT

RFP114	Cooperatives Societies Act 1990-23, Cap. 378A Small business Development (Amendment) Act, 2006-25, Cap.318C Cap. 229 S.I. 1988 No. 74
RFS166	Bankruptcy and Insolvency Act, Cap.303
RFX122	Friendly societies Act 1905, Cap.379
RSD100	Weights and Measures Act 1977-24, Cap.331
RFP115	(i) The Corporate Affairs and Intellectual Property Act, Cap. 21A (ii) The Companies Act, Cap. 308 and Companies Regulations, 1984 (iii) The Off-Shore Banking Act, Cap. 325 (iv) The Exempt Insurance Act, Cap. 308A (v) The Barbados Foreign Sales Corporation Act, Cap. 59C (vi) The International Business Companies Act 1991-24 (vii) The Societies with Restricted Liability Act, 1995-7 (viii) The International Trusts Act, 1995-14 (ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B (x) The Limited Partnership Act, Cap. 312 (xi) The Registration of Business Names Act, Cap. 317 (xii) The Bills of Sale Act, Cap. 306 (xiii) The Charities Act, Cap. 243 (xiv) The Trustee Act, Cap. 250 (xv) The Registration of Newspapers Act, Cap. 302 (xvi) The Insurance Act, Cap. 310 (xvii) The Trade Unions Act, Cap. 361 (xviii) The Pharmacy Act, Cap, 372D (xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984 (xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations,1984 (xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984. (xxii) The Copyright Act, 1998 (xxiii) The Geographical Indications Act, 1998 (xxiv) The Integrated Circuits Topography Act, 1998 (xxv) Protection Against Unfair Competition Act, 1998 (xxvi) Protection of New Plant Varieties Act, 2001 (xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2 (xxiii) The Stamp Duty Act, Cap. 91 (xxiv) The Public Documents (Exemption from Diplomatic or Consular legalization) Act, Cap. 122 (xxv) The Small Business Development Act, 1999.

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2013-2014

EXPENDITURE

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March 2014 for the non statutory expenditure of the Department of Governor General to carry out its domestic program of housekeeping is:

SEVEN HUNDRED AND FOURTEEN THOUSAND, ONE HUNDRED AND TWENTY-EIGHT DOLLARS

(\$714,128.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,536,828	1,743,412	1,593,412	1,538,713	1,642,434	1,671,799
Total Head 10 :	1,536,828	1,743,412	1,593,412	1,538,713	1,642,434	1,671,799

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	814,585	75,852	48,232	938,669	598,844	1,200
TOTAL	814,585	75,852	48,232	938,669	598,844	1,200

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	10	GOVERNOR GENERAL
PROGRAMME:	001	Governor General Establishment
PROGRAMME STATEMENT:		Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep.
SUBPROGRAMME:	0001	GOVERNOR GENERAL
SUBPROGRAMME STATEMENT:		Provides for the cost of administering the office of the Governor-General as established by section 28 of the Barbados Constitution. Salaries and Allowances are payable in accordance with Cap.6 of the Laws of Barbados.

GOVERNOR GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	75,374	75,852	75,852	75,852	96,802	96,802
103 Employers Contributions	46,373	47,859	47,859	48,232	49,461	49,461
206 Travel		1,000	1,000	1,000	1,200	1,225
207 Utilities	141,907	130,000	145,000	138,000	137,700	144,586
208 Rental of Property		1,800	1,800	800	2,000	
209 Library Books & Publications	972	2,000	2,000	1,000	2,040	2,142
210 Supplies & Materials	66,759	58,044	58,044	78,044	74,154	76,336
211 Maintenance of Property	105,207	145,400	130,400	118,000	140,862	147,909
212 Operating Expenses	318,141	326,000	326,000	252,000	302,430	317,553
313 Subsidies	1,200	1,200	1,200	1,200	1,200	1,200
Total Non Statutory Recurrent Expenditure	755,933	789,155	789,155	714,128	807,849	837,214
756 Vehicles		150,000				
Total Non Statutory Capital Expenditure		150,000				
101 Statutory Personal Emoluments	780,895	794,257	794,257	814,585	824,585	824,585
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	780,895	804,257	804,257	824,585	834,585	834,585
Total Subprogram 0001 :	1,536,828	1,743,412	1,593,412	1,538,713	1,642,434	1,671,799

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of Parliament.

ELEVEN MILLION, ONE HUNDRED AND SIXTY-THREE THOUSAND, FOUR
HUNDRED AND SEVENTY-THREE DOLLARS

(\$11,163,473.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	11,374,912	10,671,213	10,671,213	11,163,473	10,911,213	10,911,213
Total Head 12 :	11,374,912	10,671,213	10,671,213	11,163,473	10,911,213	10,911,213

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						10,842,625
0031 Commonwealth Parliamentary Association & Exchange Visits					205,848	115,000
TOTAL					205,848	10,957,625

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 12 PARLIAMENT
PROGRAMME: 030 Parliament
 PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.
SUBPROGRAMME: 0030 MANAGEMENT COMMISSION OF PARLIAMENT
 SUBPROGRAMME STATEMENT: Provides for the administration and operational cost of the Management Commission of Parliament.

PARLIAMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,035,012	10,341,788	10,341,788	10,842,625	10,581,788	10,581,788
Total Non Statutory Recurrent Expenditure	11,035,012	10,341,788	10,341,788	10,842,625	10,581,788	10,581,788
Total Subprogram 0030 :	11,035,012	10,341,788	10,341,788	10,842,625	10,581,788	10,581,788

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 12 **PARLIAMENT**
PROGRAMME: 030 **Parliament**
PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.
SUBPROGRAMME: 0031 **COMMONWEALTH PARLIAMENTARY ASSOCIATION & EXCHANGE VISITS**
SUBPROGRAMME STATEMENT: Provides for a grant to the Commonwealth Parliamentary Association and also for the cost of exchange visits made by parliamentary delegations.

PARLIAMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	224,900	214,425	214,425	205,848	214,425	214,425
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	339,900	329,425	329,425	320,848	329,425	329,425
Total Subprogram 0031 :	339,900	329,425	329,425	320,848	329,425	329,425

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

- 316 - Provides for the administrative and operational cost of the Management Commission of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

- 212 - This provides for refreshment services during the sittings of either House of Parliament and Committees.
- 315 - The annual subscription to CPA Headquarters, the subvention will be applied to entertainment and hospitality, mainly for visiting parliamentarians, local travelling expenses and incidental gratuities, stationery and telephone expenses.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND TEN MILLION, NINETEEN THOUSAND, EIGHTY DOLLARS

(\$110,019,080.00)

Mission Statement

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

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

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	15,767,049	18,323,049	18,317,847	17,491,984	18,052,474	17,788,488
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	67,732,135	66,680,558	67,611,997	67,961,986	83,383,307	82,212,260
042 INFORMATION AND MEDIA RELATIONS	580,908	550,000	550,000	550,000	600,000	600,000
044 GOVERNMENT PRINTING SERVICES	4,245,745	5,701,702	4,562,839	4,816,485	5,581,181	5,561,792
114 ENERGY AND NATURAL RESOURCES	23,437,388	10,856,765	26,570,579	10,308,832	49,200,633	45,089,319
201 IMMIGRATION REGULATORY SERVICES	11,960,383	14,189,727	12,788,527	14,992,381	14,478,670	14,642,267
203 INFORMATION & BROADCASTING SERVICES	3,849,623	3,932,520	3,927,254	3,738,679	3,877,383	3,908,879
337 INVESTMENT PROMOTION AND FACILITATION	6,000,000	4,000,000	4,000,000	10,500,000	15,719,520	16,029,110
365 HIV/AIDS PREVENTION & CONTROL PROJECT	126,372	555,100	555,100	617,957	674,740	668,835
490 TELECOMMUNICATION SERVICES	1,943,027	2,799,457	2,594,457	3,556,168	3,709,410	3,714,477
631 URBAN DEVELOPMENT		14,000,000	14,000,000	13,500,000	48,615,398	48,659,635
Total Head 13 :	135,642,631	141,588,878	155,478,600	148,034,472	243,892,716	238,875,062

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	422,373	54,052	41,820	518,245	297,778	
0144 Town and Country Planning	3,466,803	282,490	276,548	4,025,841	1,497,922	
0156 Secretariat for Social Partners						50,000
7000 General Management & Coordination Services	2,107,388	537,747	226,216	2,871,351	2,569,743	3,712,099
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,357,228	2,259,692	1,190,214	13,807,134	598,779	4,000,000
0043 Barbados Defence Force						45,000,000
0044 Barbados Cadet Corps						1,445,873
0045 Barbados Defence Force Sports Program						1,800,000
0058 Assistance to Legionnaires					40,000	
0059 Integrated Coastal Surveillance System					1,263,600	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					550,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,837,677	341,402	293,390	3,472,469	1,304,016	
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	407,154	34,510	28,513	470,177	1,361,818	
0452 Energy Conservation and Renewable Energy Unit		212,568	32,481	245,049	120,205	2,000,000
0453 Barbados Offshore Petroleum Program		173,050	5,330	178,380	705,605	612
0455 Smart Energy Fund		272,665	21,188	293,853	501,500	1,381,000
0457 Public Sector Smart Energy Programme					1,016,352	
7097 General Management & Coordination Services	886,809	238,212	83,811	1,208,832	510,529	56,920
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,933,325	2,222,854	953,679	10,109,858	2,852,196	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,491,984
				816,023	250,000				250,000	1,066,023
				5,523,763	184,000				184,000	5,707,763
				50,000						50,000
				9,153,193	15,005		1,500,000		1,515,005	10,668,198
										67,961,986
				18,405,913	6,600				6,600	18,412,513
				45,000,000						45,000,000
				1,445,873						1,445,873
				1,800,000						1,800,000
				40,000						40,000
				1,263,600						1,263,600
										550,000
				550,000						550,000
										4,816,485
				4,776,485	40,000				40,000	4,816,485
										10,308,832
				1,831,995	85,000				85,000	1,916,995
				2,365,254	13,000				13,000	2,378,254
				884,597						884,597
				2,176,353						2,176,353
				1,016,352	160,000				160,000	1,176,352
				1,776,281						1,776,281
										14,992,381
				12,962,054	2,030,327				2,030,327	14,992,381

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
203 INFORMATION & BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,299,867	226,310	203,753	2,729,930	866,492	
0048 The Broadcasting Authority					58,800	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						10,500,000
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8315 HIV/AIDS Prevention					317,957	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	985,159	305,999	125,046	1,416,204	1,293,344	682,620
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						6,500,000
TOTAL	30,703,783	7,161,551	3,481,989	41,347,323	17,726,636	77,129,124

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,738,679
				3,596,422	83,457				83,457	3,679,879
				58,800						58,800
										10,500,000
				10,500,000						10,500,000
										617,957
				317,957						317,957
							300,000		300,000	300,000
										3,556,168
				3,392,168	164,000				164,000	3,556,168
										13,500,000
				6,500,000			7,000,000		7,000,000	13,500,000
				136,203,083	3,031,389		8,800,000		11,831,389	148,034,472

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	554,467	537,747	537,747	537,747	671,493	675,758
103 Employers Contributions	218,692	206,005	206,005	226,216	231,999	232,928
206 Travel	13,223	12,000	12,000	12,000	12,000	12,000
207 Utilities	448,909	415,196	427,196	415,196	415,196	415,196
208 Rental of Property	32,289	36,005	36,005	36,442	36,442	36,442
209 Library Books & Publications	14,397	15,461	21,061	10,788	10,788	10,788
210 Supplies & Materials	84,504	93,150	111,950	94,094	97,044	97,044
211 Maintenance of Property	206,273	350,974	369,819	350,974	351,731	351,731
212 Operating Expenses	1,095,837	1,750,000	2,397,000	1,104,000	1,216,000	1,216,000
223 Structures	22,165	27,126	27,126	27,126		
226 Professional Services	289,350	469,123	364,878	469,123	469,123	469,123
230 Contingencies	-4,689	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,500,000	1,500,000	1,500,000	1,500,000	1,900,000	1,900,000
316 Grants to Public Institutions	2,212,099	2,212,099	2,212,099	2,212,099	2,212,099	2,212,099
Total Non Statutory Recurrent Expenditure	6,687,515	7,674,886	8,272,886	7,045,805	7,673,915	7,679,109
416 Grants to Public Institutions	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
751 Property & Plant				7,805	15,000	15,000
752 Machinery & Equipment		53,886		7,200		
753 Furniture and Fittings		13,000				
756 Vehicles		55,000				
Total Non Statutory Capital Expenditure	1,500,000	1,621,886	1,500,000	1,515,005	1,515,000	1,515,000
101 Statutory Personal Emoluments	2,163,882	2,089,007	2,089,007	2,107,388	2,122,170	2,135,001
Total Statutory Expenditure	2,163,882	2,089,007	2,089,007	2,107,388	2,122,170	2,135,001
Total Subprogram 7000 :	10,351,397	11,385,779	11,861,893	10,668,198	11,311,085	11,329,110

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	63,654	54,536	54,536	54,052	54,052	54,052
103 Employers Contributions	36,140	44,090	44,090	41,820	41,917	42,019
207 Utilities	109,251	117,864	117,864	106,608	106,608	106,608
208 Rental of Property	1,128	1,140	1,140	1,200	1,700	1,700
210 Supplies & Materials	58,389	80,000	80,000	73,600	69,100	69,100
211 Maintenance of Property	84,506	99,530	99,530	101,070	88,030	88,030
212 Operating Expenses	6,238	15,300	15,300	15,300	15,300	15,300
Total Non Statutory Recurrent Expenditure	359,306	412,460	412,460	393,650	376,707	376,809
752 Machinery & Equipment		418,000		250,000	250,000	
Total Non Statutory Capital Expenditure		418,000		250,000	250,000	
101 Statutory Personal Emoluments	370,112	421,483	421,483	422,373	423,317	424,316
Total Statutory Expenditure	370,112	421,483	421,483	422,373	423,317	424,316
Total Subprogram 0041 :	729,418	1,251,943	833,943	1,066,023	1,050,024	801,125

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	229,184	210,645	299,645	282,490	282,490	282,490
103 Employers Contributions	273,918	291,348	291,348	276,548	278,108	278,986
206 Travel	151,194	143,000	143,000	143,000	143,000	143,000
207 Utilities	277,934	321,280	321,280	314,320	314,360	314,360
208 Rental of Property	3,420	5,358	5,358	8,352	8,536	8,536
209 Library Books & Publications	12,225	10,620	10,620	13,162	13,586	13,586
210 Supplies & Materials	63,616	73,741	73,741	70,270	65,535	67,385
211 Maintenance of Property	95,829	109,954	125,954	142,268	127,476	123,798
212 Operating Expenses	30,399	49,610	49,610	48,050	51,730	51,730
226 Professional Services	73,710	780,000	764,000	758,500	780,000	780,000
Total Non Statutory Recurrent Expenditure	1,211,430	1,995,556	2,084,556	2,056,960	2,064,821	2,063,871
752 Machinery & Equipment		74,450		184,000	18,000	18,000
755 Computer Software		100,850				
756 Vehicles					65,000	
Total Non Statutory Capital Expenditure		175,300		184,000	83,000	18,000
101 Statutory Personal Emoluments	3,419,928	3,464,471	3,375,471	3,466,803	3,493,544	3,526,382
Total Statutory Expenditure	3,419,928	3,464,471	3,375,471	3,466,803	3,493,544	3,526,382
Total Subprogram 0144 :	4,631,358	5,635,327	5,460,027	5,707,763	5,641,365	5,608,253

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
316 Grants to Public Institutions	54,877	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	54,877	50,000	50,000	50,000	50,000	50,000
Total Subprogram 0156 :	54,877	50,000	50,000	50,000	50,000	50,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	1,360,924	1,209,333	1,209,333	2,259,692	2,303,028	2,343,426
103 Employers Contributions	1,100,574	1,168,760	1,168,760	1,190,214	1,200,431	1,211,392
206 Travel	138,340	138,340	138,340	138,340	141,340	141,340
207 Utilities	74,122	67,822	67,822	43,356	43,356	43,356
208 Rental of Property	1,152	2,291	2,291	1,220	1,220	1,220
209 Library Books & Publications	3,440	4,112	4,112	4,492	4,492	4,492
210 Supplies & Materials	32,896	35,200	35,200	42,700	28,900	28,900
211 Maintenance of Property	60,510	76,481	76,481	68,171	69,170	69,170
212 Operating Expenses	81,865	296,380	296,380	300,500	309,000	309,000
226 Professional Services	22,604					
317 Subscriptions	4,553,010	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Non Statutory Recurrent Expenditure	7,429,437	6,998,719	6,998,719	8,048,685	8,100,937	8,152,296
753 Furniture and Fittings				6,600		
Total Non Statutory Capital Expenditure				6,600		
101 Statutory Personal Emoluments	10,892,205	10,604,348	10,604,348	10,357,228	10,443,699	10,517,813
Total Statutory Expenditure	10,892,205	10,604,348	10,604,348	10,357,228	10,443,699	10,517,813
Total Subprogram 0042 :	18,321,642	17,603,067	17,603,067	18,412,513	18,544,636	18,670,109

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	37,987,304	37,629,700	37,629,700	37,688,391	52,467,377	51,140,290
Total Non Statutory Recurrent Expenditure	37,987,304	37,629,700	37,629,700	37,688,391	52,467,377	51,140,290
318 Retiring Benefits	8,510,247	6,880,020	6,880,020	7,311,609	7,311,609	7,311,609
Total Statutory Expenditure	8,510,247	6,880,020	6,880,020	7,311,609	7,311,609	7,311,609
Total Subprogram 0043 :	46,497,550	44,509,720	44,509,720	45,000,000	59,778,986	58,451,899

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	642,196	1,403,003	1,403,003	1,445,873	1,528,755	1,712,152
Total Non Statutory Recurrent Expenditure	642,196	1,403,003	1,403,003	1,445,873	1,528,755	1,712,152
Total Subprogram 0044 :	642,196	1,403,003	1,403,003	1,445,873	1,528,755	1,712,152

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,061,418	1,800,000	1,800,000	1,800,000	2,131,992	1,965,360
Total Non Statutory Recurrent Expenditure	1,061,418	1,800,000	1,800,000	1,800,000	2,131,992	1,965,360
Total Subprogram 0045 :	1,061,418	1,800,000	1,800,000	1,800,000	2,131,992	1,965,360

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property	37,120	40,000	40,000	40,000	30,000	25,000
Total Non Statutory Recurrent Expenditure	37,120	40,000	40,000	40,000	30,000	25,000
Total Subprogram 0058 :	37,120	40,000	40,000	40,000	30,000	25,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	573,024	653,284	653,284	667,816	683,365	700,003
208 Rental of Property	9,146	29,448	29,448	29,448	31,509	33,643
209 Library Books & Publications	972	653	653	653	681	711
210 Supplies & Materials	6,841	10,200	10,200	7,700	7,700	7,700
211 Maintenance of Property	327,345	417,700	417,700	344,500	432,200	432,200
212 Operating Expenses	9,114	13,000	13,000	13,000	13,000	13,000
226 Professional Services	172,736	200,483	200,483	200,483	200,483	200,483
Total Non Statutory Recurrent Expenditure	1,099,180	1,324,768	1,324,768	1,263,600	1,368,938	1,387,740
785 Assets Under Construction	73,029		249,636			
Total Non Statutory Capital Expenditure	73,029		249,636			
Total Subprogram 0059 :	1,172,209	1,324,768	1,574,404	1,263,600	1,368,938	1,387,740

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses	580,908	550,000	550,000	550,000	600,000	600,000
Total Non Statutory Recurrent Expenditure	580,908	550,000	550,000	550,000	600,000	600,000
Total Subprogram 0047 :	580,908	550,000	550,000	550,000	600,000	600,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	286,363	341,402	341,402	341,402	368,509	354,956
103 Employers Contributions	243,864	299,410	299,410	293,390	294,884	294,612
206 Travel	6,368	7,000	7,000	6,703	6,703	6,703
207 Utilities	323,801	318,240	318,240	318,240	322,340	322,340
208 Rental of Property	12,423	14,880	14,880	14,880	15,880	15,880
209 Library Books & Publications	762	1,093	1,093	1,093	1,093	1,093
210 Supplies & Materials	579,660	758,400	758,400	687,000	741,900	744,780
211 Maintenance of Property	285,625	313,100	313,100	255,600	293,340	293,340
212 Operating Expenses	15,059	20,500	20,500	20,500	24,000	24,000
Total Non Statutory Recurrent Expenditure	1,753,924	2,074,025	2,074,025	1,938,808	2,068,649	2,057,704
751 Property & Plant		55,000		10,000	20,000	20,000
752 Machinery & Equipment		715,000		15,000	542,000	522,000
755 Computer Software		20,000		15,000	20,000	20,000
Total Non Statutory Capital Expenditure		790,000		40,000	582,000	562,000
101 Statutory Personal Emoluments	2,491,821	2,837,677	2,837,677	2,837,677	2,930,532	2,942,088
Total Statutory Expenditure	2,491,821	2,837,677	2,837,677	2,837,677	2,930,532	2,942,088
Total Subprogram 0050 :	4,245,745	5,701,702	4,911,702	4,816,485	5,581,181	5,561,792

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	171,601	238,212	238,212	238,212	282,274	284,544
103 Employers Contributions	61,631	88,349	88,349	83,811	87,023	84,868
206 Travel	8,332	10,800	10,800	10,800	10,800	10,800
207 Utilities	135,918	164,200	164,200	164,400	164,200	164,200
208 Rental of Property	1,880	18,648	18,648	15,997	15,997	15,997
209 Library Books & Publications	6,618	20,610	20,610	22,070	10,010	10,010
210 Supplies & Materials	28,023	25,772	25,772	84,910	29,772	29,772
211 Maintenance of Property	75,525	73,105	73,105	100,352	99,162	99,162
212 Operating Expenses	112,428	60,400	60,400	81,600	84,000	84,000
226 Professional Services				20,400	20,400	20,400
230 Contingencies	4,377	10,000	10,000	10,000	10,000	10,000
313 Subsidies	19,376,663	2,300,000	18,052,814		17,600,000	17,600,000
317 Subscriptions	56,781	56,920	56,920	56,920	56,920	56,920
626 Reimbursable Allowances	2,568					
Total Non Statutory Recurrent Expenditure	20,042,343	3,067,016	18,819,830	889,472	18,470,558	18,470,673
101 Statutory Personal Emoluments	718,136	902,735	902,735	886,809	892,120	896,116
Total Statutory Expenditure	718,136	902,735	902,735	886,809	892,120	896,116
Total Subprogram 7097 :	20,760,479	3,969,751	19,722,565	1,776,281	19,362,678	19,366,789

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0154	NATURAL RESOURCES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments	124,769	77,144	77,144	34,510	77,143	77,143
103 Employers Contributions	31,043	32,372	32,372	28,513	28,602	28,609
206 Travel	11,222	14,012	14,012	14,012	14,012	14,012
209 Library Books & Publications		5,481	5,481	3,381	5,481	5,481
210 Supplies & Materials	3,813	13,100	13,100	14,700	8,900	8,900
211 Maintenance of Property	21,302	42,012	42,012	25,425	25,425	25,425
212 Operating Expenses	1,524,440	1,451,800	1,451,800	1,204,300	1,539,000	1,539,000
226 Professional Services		29,095	146,595	100,000	100,000	100,000
626 Reimbursable Allowances	17,136					
Total Non Statutory Recurrent Expenditure	1,733,725	1,665,016	1,782,516	1,424,841	1,798,563	1,798,570
752 Machinery & Equipment		30,000				
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		30,000		85,000		
101 Statutory Personal Emoluments	378,130	409,758	409,758	407,154	411,483	415,600
Total Statutory Expenditure	378,130	409,758	409,758	407,154	411,483	415,600
Total Subprogram 0154 :	2,111,855	2,104,774	2,192,274	1,916,995	2,210,046	2,214,170

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0452	ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT
SUBPROGRAMME STATEMENT:		Provides for the implementation of an Energy Conservation and Renewable Energy Program.

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	121,446	212,568	212,568	212,568	415,391	416,903
103 Employers Contributions	8,215	31,254	31,254	32,481	32,679	32,834
206 Travel	291	10,000	10,000	5,000	10,000	10,000
207 Utilities	436	1,560	1,560	1,560	1,560	1,560
209 Library Books & Publications	2,157	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	2,984	5,000	5,000	35,565	5,000	5,000
211 Maintenance of Property	1,940	2,580	2,580	18,580	2,580	2,580
212 Operating Expenses	24,541	40,000	40,000	57,000	60,000	60,000
226 Professional Services	24,000					
314 Grants To Individuals	104,270	2,000,000	2,000,000	2,000,000		
Total Non Statutory Recurrent Expenditure	290,280	2,305,462	2,305,462	2,365,254	529,710	531,377
752 Machinery & Equipment				13,000		
Total Non Statutory Capital Expenditure				13,000		
Total Subprogram 0452 :	290,280	2,305,462	2,305,462	2,378,254	529,710	531,377

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments	161,618	173,050	173,050	173,050	173,050	173,050
103 Employers Contributions	4,417	5,342	5,342	5,330	5,330	5,330
209 Library Books & Publications	1,099	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	15,400	10,000	10,000	11,100	8,200	8,200
212 Operating Expenses	920	920	920	40,505	6,920	6,920
226 Professional Services		200,000	200,000	650,000	1,800,000	1,400,000
317 Subscriptions	300	612	612	612	612	612
Total Non Statutory Recurrent Expenditure	183,754	393,924	393,924	884,597	1,998,112	1,598,112
Total Subprogram 0453 :	183,754	393,924	393,924	884,597	1,998,112	1,598,112

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	56,528	272,665	272,665	272,665	314,073	317,263
103 Employers Contributions	2,873	19,189	19,189	21,188	21,279	21,373
206 Travel		5,000	5,000	5,000	6,000	6,500
210 Supplies & Materials		5,000	24,000	17,500	18,500	18,500
212 Operating Expenses	31,620	116,000	116,000	101,000	81,000	81,000
226 Professional Services		255,000	255,000	368,000	400,000	350,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
316 Grants to Public Institutions		1,400,000	1,263,500	1,381,000	2,500,000	1,200,000
Total Non Statutory Recurrent Expenditure	91,020	2,082,854	1,965,354	2,176,353	3,350,852	2,004,636
Total Subprogram 0455 :	91,020	2,082,854	1,965,354	2,176,353	3,350,852	2,004,636

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0457	PUBLIC SECTOR SMART ENERGY PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for investment initiatives for renewable energy and energy efficiency projects in the public sector.

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
210 Supplies & Materials				40,500	17,500	17,500
212 Operating Expenses				350,374	650,000	450,000
223 Structures				50,000		
226 Professional Services				575,478	1,285,478	285,478
Total Non Statutory Recurrent Expenditure				1,016,352	1,952,978	752,978
752 Machinery & Equipment					19,196,257	18,621,257
755 Computer Software				40,000		
756 Vehicles				120,000	600,000	
Total Non Statutory Capital Expenditure				160,000	19,796,257	18,621,257
Total Subprogram 0457 :				1,176,352	21,749,235	19,374,235

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE
PROGRAMME: 201 Immigration Regulatory Services
 PROGRAMME STATEMENT: To control immigration and emigration in accordance with International Standards.
SUBPROGRAMME: 0202 IMMIGRATION DEPARTMENT
 SUBPROGRAMME STATEMENT: Provides for the cost of an efficient Immigration Regulatory Service.

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	2,480,770	2,222,854	2,222,854	2,222,854	3,436,469	3,458,290
103 Employers Contributions	779,309	869,414	869,414	953,679	958,115	961,963
206 Travel	12,393	20,000	20,000	20,000	20,000	20,000
207 Utilities	745,714	730,030	730,030	755,026	803,061	842,540
208 Rental of Property	71,162	72,189	72,189	24,145	22,764	23,902
209 Library Books & Publications	3,817	3,982	3,982	4,282	4,496	4,721
210 Supplies & Materials	103,459	130,374	130,374	130,514	138,200	153,461
211 Maintenance of Property	627,402	686,359	686,359	726,387	795,070	811,280
212 Operating Expenses	798,588	1,000,000	1,000,000	870,921	1,003,475	1,052,800
226 Professional Services	23,500	120,000	120,000	320,921	120,000	120,000
Total Non Statutory Recurrent Expenditure	5,646,113	5,855,202	5,855,202	6,028,729	7,301,650	7,448,957
751 Property & Plant				3,900		
752 Machinery & Equipment		800,000		1,011,752		
753 Furniture and Fittings		424,200		892,675		
755 Computer Software		122,000		122,000	132,000	132,000
756 Vehicles		55,000				
Total Non Statutory Capital Expenditure		1,401,200		2,030,327	132,000	132,000
101 Statutory Personal Emoluments	6,314,270	6,933,325	6,933,325	6,933,325	7,045,020	7,061,310
Total Statutory Expenditure	6,314,270	6,933,325	6,933,325	6,933,325	7,045,020	7,061,310
Total Subprogram 0202 :	11,960,383	14,189,727	12,788,527	14,992,381	14,478,670	14,642,267

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	268,612	194,030	225,256	226,310	226,310	227,887
103 Employers Contributions	202,497	192,427	202,995	203,753	203,753	204,440
206 Travel	56,372	53,000	53,000	53,000	53,000	53,000
207 Utilities	198,211	223,568	223,568	195,610	220,526	220,526
208 Rental of Property	1,575	25,265	25,265	16,350	26,350	26,350
209 Library Books & Publications	8,464	11,000	11,000	11,000	14,145	14,145
210 Supplies & Materials	85,587	128,670	128,670	135,850	110,050	90,050
211 Maintenance of Property	109,578	158,483	158,483	141,482	160,982	167,182
212 Operating Expenses	586,938	530,200	530,200	313,200	503,600	513,600
Total Non Statutory Recurrent Expenditure	1,517,834	1,516,643	1,558,437	1,296,555	1,518,716	1,517,180
752 Machinery & Equipment		55,278		73,457		
753 Furniture and Fittings		9,988		10,000		
Total Non Statutory Capital Expenditure		65,266		83,457		
101 Statutory Personal Emoluments	2,283,795	2,291,811	2,250,017	2,299,867	2,299,867	2,317,999
Total Statutory Expenditure	2,283,795	2,291,811	2,250,017	2,299,867	2,299,867	2,317,999
Total Subprogram 0046 :	3,801,628	3,873,720	3,808,454	3,679,879	3,818,583	3,835,179

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE
PROGRAMME: 203 Information and Broadcasting Services
PROGRAMME STATEMENT: Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME: 0048 THE BROADCASTING AUTHORITY
SUBPROGRAMME STATEMENT: Provides for the administering of the Broadcasting Act CAP.247B.

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities				18,684	18,684	33,584
212 Operating Expenses	47,995	58,800	58,800	40,116	40,116	40,116
Total Non Statutory Recurrent Expenditure	47,995	58,800	58,800	58,800	58,800	73,700
Total Subprogram 0048 :	47,995	58,800	58,800	58,800	58,800	73,700

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	6,000,000	4,000,000	4,000,000	10,500,000	15,719,520	16,029,110
Total Non Statutory Recurrent Expenditure	6,000,000	4,000,000	4,000,000	10,500,000	15,719,520	16,029,110
Total Subprogram 7083 :	6,000,000	4,000,000	4,000,000	10,500,000	15,719,520	16,029,110

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	126,372	255,100	255,100	317,957	374,740	368,835
Total Non Statutory Recurrent Expenditure	126,372	255,100	255,100	317,957	374,740	368,835
Total Subprogram 8315 :	126,372	255,100	255,100	317,957	374,740	368,835

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8700 HIV/AIDS Care & Support						
416 Grants to Public Institutions		300,000	300,000	300,000	300,000	300,000
Total Non Statutory Capital Expenditure		300,000	300,000	300,000	300,000	300,000
Total Subprogram 8700 :		300,000	300,000	300,000	300,000	300,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	335,022	305,999	305,999	305,999	487,544	487,544
103 Employers Contributions	87,146	119,850	119,850	125,046	125,402	126,486
206 Travel	20,966	33,600	33,600	33,600	33,600	33,600
207 Utilities	124,766	140,597	140,597	225,268	225,268	225,268
208 Rental of Property	120	506	506	506	506	506
209 Library Books & Publications	3,377	13,200	13,200	6,700	9,200	9,200
210 Supplies & Materials	24,011	33,000	33,000	50,900	34,400	34,400
211 Maintenance of Property	186,654	326,700	326,700	598,700	635,200	635,200
212 Operating Expenses	48,086	79,187	79,187	77,670	143,670	143,670
226 Professional Services		200,000	200,000	300,000	550,000	550,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	321,442	326,620	326,620	662,620	441,620	441,620
626 Reimbursable Allowances	48,107					
Total Non Statutory Recurrent Expenditure	1,219,698	1,599,259	1,599,259	2,407,009	2,706,410	2,707,494
751 Property & Plant				75,000		
752 Machinery & Equipment		214,000		89,000	14,000	14,000
Total Non Statutory Capital Expenditure		214,000		164,000	14,000	14,000
101 Statutory Personal Emoluments	723,328	986,198	986,198	985,159	989,000	992,983
Total Statutory Expenditure	723,328	986,198	986,198	985,159	989,000	992,983
Total Subprogram 0492 :	1,943,027	2,799,457	2,585,457	3,556,168	3,709,410	3,714,477

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions		7,000,000	7,000,000	6,500,000	7,470,398	7,514,635
Total Non Statutory Recurrent Expenditure		7,000,000	7,000,000	6,500,000	7,470,398	7,514,635
416 Grants to Public Institutions		7,000,000	7,000,000	7,000,000	41,145,000	41,145,000
Total Non Statutory Capital Expenditure		7,000,000	7,000,000	7,000,000	41,145,000	41,145,000
Total Subprogram 0534 :		14,000,000	14,000,000	13,500,000	48,615,398	48,659,635

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for the upgrading of offices at Government Headquarters.
- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 315 – Includes provision for support to the Caribbean Congress of Labour and the National Initiative for Service Excellence (NISE).
- 316 – Provides for payment of arrears to the Insurance Corporation of Barbados Limited for pensions paid on behalf of the Caribbean Broadcasting Corporation.
- 751 -- Provides for the purchase of air conditioning units
- 752 -- Provides for the purchase of security and computer equipment.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 752 -- Provides for the purchase of security equipment.

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services.
- 752 -- Provides for the purchase of electrical equipment and computer hardware.

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

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

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

317 – Provides for subscriptions to the Regional Security System.

753 -- Provide for the purchase of conference table and chairs

Subprogram 0043: BARBADOS DEFENCE FORCE

316 – Includes provision for the operating expenses of the Barbados Defence Force.

Subprogram 0044: BARBADOS CADET CORPS

316 – Includes provision for the operating expenses of the Barbados Cadet Corps.

Subprogram 0045: BARBADOS DEFENCE FORCE SPORTS PROGRAM

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

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

226 – Provides for consultancy services.

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

751 -- Provides for the purchase and installation of air conditioning systems.

752 -- Provides for the purchase of workshop equipment

755 -- Provides for computer hardware

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 -- Provides for consultancy fees re: augmented surveys for the NEIS

317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

226 – Provides for Consultant re: In-house training for the advance use of GPR.

756 -- Provides for the purchase of a vehicle

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

314 – Provides grants for an allocation of \$2,000,000 for the GEF Project.

752 -- Includes provision for the purchase of audio video and survey equipment

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

226 – Provides for consultancy fees

317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

Subprogram 0455: SMART ENERGY FUND

226 -- Provides for fees for consultants on contracts

EXPLANATORY NOTES

Subprogram 0457: PUBLIC SECTOR SMART ENERGY PROGRAMME

- 223 -- Provides for fees for consultants on contracts.
 - 755 -- Provides for computer software
 - 756 -- Provides for the purchase of vehicles
-

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for consultancy and professional services.
 - 751 -- Provides for the purchase and installation of air conditioning systems.
 - 752 -- Provides for the purchase of security, office and electrical equipment and computer hardware.
 - 753 -- Includes provision for the purchase of office furniture and fixtures
 - 755 -- Provides for computer software
-

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 752 -- Includes provision for the purchase of security, photographic and computer equipment
- 753 -- Provides for the upgrade of website

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 490: Telecommunications Services

Subprogram 0492: TELECOMMUNICATIONS UNIT

- 226 – Provides for the payment of consultancy fees.
- 315 – Provides for a grant to non-profit organisations
- 317 – Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organisation.
- 751 Provides for building improvements.
- 752 – Provides for the purchase of security and computer equipment.
-

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8315: HIV/AIDS PREVENTION

- 315 - Provides for grants to non-profit organizations.

Subprogram 8700: HIV/AIDS CARE AND SUPPORT

- 416 -- Includes provision for improving the living conditions of persons affected by HIV/AIDS in households in urban areas.

EXPLANATORY NOTES

Program 631: Urban Development

Subprogram 0534: Urban Development Commission

316 -- Provides for a grant of recurrent expenses.

416 -- Provides for a grant to cover the Urban Development Commission to assist with the development of its programs.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

CABINET OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

TWELVE MILLION, TWO HUNDRED AND THIRTEEN THOUSAND, THREE HUNDRED AND FORTY-ONE DOLLARS

(\$12,213,341.00)

Mission Statement

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

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

HEAD 15 CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,769,466	5,926,729	3,937,504	4,086,767	4,511,507	4,528,393
070 CABINET SECRETARIAT	9,341,777	9,685,868	9,623,118	9,434,100	10,225,946	10,205,888
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	5,761,208	4,633,781	4,776,351	8,336,676	5,651,233	4,890,036
365 HIVAIDS PREVENTION & CONTROL PROJECT		5,000	5,000	5,000	5,000	5,000
Total Head 15 :	18,872,451	20,251,378	18,341,973	21,862,543	20,393,686	19,629,317

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judges	2,903,575	226,329	95,003	3,224,907	440,116	
0021 Judicial Council						199,370
070 CABINET SECRETARIAT						
0071 Government Hospitality					110,500	
0072 Conference and Delegations					348,000	
7020 General Management & Coordination Services	5,309,168	2,101,597	252,282	7,663,047	1,270,327	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,406,459	1,907,372	257,454	3,571,285	4,653,146	11,220
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	9,619,202	4,235,298	604,739	14,459,239	6,827,089	219,066

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,086,767
				3,665,023	222,374				222,374	3,887,397
				199,370						199,370
										9,434,100
				110,500						110,500
				348,000						348,000
				8,941,850	33,750				33,750	8,975,600
										8,336,676
				8,235,651	101,025				101,025	8,336,676
										5,000
				5,000						5,000
				21,505,394	357,149				357,149	21,862,543

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	274,670	237,444	237,444	226,329	588,595	588,595
103 Employers Contributions	62,743	79,739	79,739	95,003	95,003	95,003
207 Utilities	9,207	15,000	15,000	14,000	45,016	45,016
208 Rental of Property	63,433	20,000	20,000	15,000	20,400	20,808
209 Library Books & Publications		4,000	4,000	5,000	8,100	8,161
210 Supplies & Materials	3,993	17,246	17,246	14,116	15,396	9,882
211 Maintenance of Property	254,919	383,500	383,500	338,500	386,115	386,115
212 Operating Expenses	8,500	27,000	27,000	27,000	27,000	27,000
223 Structures	10,995	30,000	30,000	10,000	15,000	15,000
226 Professional Services		30,000	30,000	16,500	20,000	20,000
Total Non Statutory Recurrent Expenditure	688,461	843,929	843,929	761,448	1,220,625	1,215,580
751 Property & Plant		100,000		100,000	100,000	100,000
752 Machinery & Equipment				54,374		
753 Furniture and Fittings		53,625				
755 Computer Software				68,000	68,000	68,000
756 Vehicles		1,835,600				
Total Non Statutory Capital Expenditure		1,989,225		222,374	168,000	168,000
101 Statutory Personal Emoluments	2,881,123	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,881,123	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,569,584	5,736,729	3,747,504	3,887,397	4,292,200	4,287,155

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	199,883	190,000	190,000	199,370	219,307	241,238
Total Non Statutory Recurrent Expenditure	199,883	190,000	190,000	199,370	219,307	241,238
Total Subprogram 0021 :	199,883	190,000	190,000	199,370	219,307	241,238

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,185,653	2,103,536	2,103,536	2,101,597	2,822,019	2,821,722
103 Employers Contributions	190,257	209,361	209,361	252,282	252,282	252,282
206 Travel	6,331	10,500	10,500	10,500	10,924	10,924
207 Utilities	31,247	33,958	33,958	33,133	33,998	31,958
209 Library Books & Publications	867	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	56,004	69,520	69,520	66,820	57,620	57,620
211 Maintenance of Property	78,334	142,483	142,483	138,711	149,465	149,465
212 Operating Expenses	430,048	513,037	513,037	421,663	472,719	469,219
226 Professional Services	270,824	257,000	257,000	168,000	119,040	119,040
230 Contingencies	415,368	400,000	400,000	400,000	416,160	416,160
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	3,664,933	3,749,371	3,749,371	3,602,682	4,344,203	4,338,366
751 Property & Plant		6,000		6,000	6,000	
752 Machinery & Equipment		50,000		4,000		
753 Furniture and Fittings				17,000		
755 Computer Software		6,750		6,750	6,750	6,750
Total Non Statutory Capital Expenditure		62,750		33,750	12,750	6,750
101 Statutory Personal Emoluments	5,322,531	5,293,747	5,293,747	5,309,168	5,328,089	5,330,272
232 Statutory Operating Expenses		30,000	30,000	30,000	30,000	30,000
Total Statutory Expenditure	5,322,531	5,323,747	5,323,747	5,339,168	5,358,089	5,360,272
Total Subprogram 7020 :	8,987,464	9,135,868	9,073,118	8,975,600	9,715,042	9,705,388

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	92,076	150,000	150,000	110,500	110,904	100,500
Total Non Statutory Recurrent Expenditure	92,076	150,000	150,000	110,500	110,904	100,500
Total Subprogram 0071 :	92,076	150,000	150,000	110,500	110,904	100,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	262,237	400,000	400,000	348,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	262,237	400,000	400,000	348,000	400,000	400,000
Total Subprogram 0072 :	262,237	400,000	400,000	348,000	400,000	400,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,814,740	1,757,098	1,974,696	1,907,372	2,269,393	1,938,373
103 Employers Contributions	247,638	256,469	266,059	257,454	304,307	269,661
206 Travel	14,344	26,280	26,280	27,850	32,850	26,280
207 Utilities	35,852	54,439	54,439		54,597	44,051
208 Rental of Property				1,276		
209 Library Books & Publications	940	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	921,961	217,469	237,993	940,653	221,459	212,315
211 Maintenance of Property	140,820	183,457	183,457	163,289	432,709	433,906
212 Operating Expenses	537,802	451,536	536,478	3,518,878	892,086	518,236
226 Professional Services	626,760					
317 Subscriptions		11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	4,340,857	2,959,168	3,291,822	6,829,192	4,219,821	3,455,242
752 Machinery & Equipment		101,025		101,025	10,000	
755 Computer Software		132,250				
Total Non Statutory Capital Expenditure		233,275		101,025	10,000	
101 Statutory Personal Emoluments	1,420,350	1,441,338	1,484,529	1,406,459	1,421,412	1,434,794
Total Statutory Expenditure	1,420,350	1,441,338	1,484,529	1,406,459	1,421,412	1,434,794
Total Subprogram 0073 :	5,761,208	4,633,781	4,776,351	8,336,676	5,651,233	4,890,036

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8322	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		5,000	5,000	5,000	5,000	5,000
Total Subprogram 8322 :		5,000	5,000	5,000	5,000	5,000

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes the provision of consultancy fees for the E-Cabinet Project.
- 751 – Provides for the purchasing of an air conditioning unit.
- 752 – Provides for the purchasing of a fire proof safe.
- 753 – Provides for the purchase of cabinets.
- 755 – Provides for the purchasing of software applications.

Subprogram 0071: GOVERNMENT HOSPITALITY

- 212 – Provides for hospitality in respect of official events and functions organized by Ministries and their departments.

Subprogram 0072: CONFERENCES AND DELEGATIONS

- 212 – Provides for the cost of representation at and holding of conferences and similar meetings abroad and locally.

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

- 317 – Provides for the payment of membership fees to the International Institute for Democracy and Electoral Assistance (IDEA) and the Association of Caribbean Electoral Organization.
- 752 – Includes funds for purchasing a printer to facilitate the New Multi-Card ID Project.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

- 226 – Provides Fees for consultants in reference to the the official residence of the Chief Justice.
- 751 – Includes provision for the construction of the Chief Justice's House.
- 752 – Includes Provision for the purchase of computers.
- 755 – Provides for the purchase of software.

Subprogram 0021: THE JUDICIAL COUNCIL

- 315 – Includes provision for the purchase of office supplies, computer equipment, printer, stationery, medical supplies, and house wares.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF THE CIVIL SERVICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of the Civil Service.

NINE MILLION, SIXTY-SIX THOUSAND, TWO HUNDRED AND TWENTY-THREE DOLLARS

(\$9,066,223.00)

Mission Statement

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

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

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	3,019,647	3,566,314	3,369,314	4,453,857	3,612,762	3,610,058
050 CIVIL SERVICE	3,704,154	3,755,283	3,935,986	4,042,777	4,341,382	4,356,223
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	3,734,767	3,577,515	3,567,515	3,149,584	4,111,147	4,132,911
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,430,160	1,483,218	1,473,218	1,488,365	1,600,040	1,605,917
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,439,959	5,502,826	5,680,866	5,909,829	6,062,603	6,088,382
Total Head 16 :	17,328,688	17,885,156	18,026,899	19,044,412	19,727,934	19,793,491

	RECURRENT					
16 MINISTRY OF CIVIL SERVICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	1,371,421	1,147,531	214,280	2,733,232	623,554	
0057 Portal Project					100,840	
050 CIVIL SERVICE						
0335 Government Wide Area Network Project					100	
7025 General Management & Coordination Services	2,696,868	830,812	177,190	3,704,870	283,888	35,919
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,280,170	108,899	115,740	1,504,809	231,303	64,791
0081 Provision for Training Funds					1,338,681	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,098,118	37,509	78,751	1,214,378	263,987	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,531,612	1,314,157	378,104	5,223,873	564,456	
0084 Centralized Personnel Expenses					113,500	
TOTAL	9,978,189	3,438,908	964,065	14,381,162	3,520,309	100,710

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,453,857
				3,356,786	905,616				905,616	4,262,402
				100,840	90,615				90,615	191,455
										4,042,777
				100						100
				4,024,677	18,000				18,000	4,042,677
										3,149,584
				1,800,903	10,000				10,000	1,810,903
				1,338,681						1,338,681
										1,488,365
				1,478,365	10,000				10,000	1,488,365
										5,909,829
				5,788,329	8,000				8,000	5,796,329
				113,500						113,500
				18,002,181	1,042,231				1,042,231	19,044,412

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	184,120	216,633	216,633	1,147,531	232,633	232,633
103 Employers Contributions	186,401	223,244	223,244	214,280	223,244	223,244
206 Travel	13,904	14,000	14,000	25,200	14,000	14,000
207 Utilities	78,741	100,000	100,000	371,821	100,000	100,000
208 Rental of Property	3,826	4,174	4,174	2,475	4,174	1,474
209 Library Books & Publications	1,498	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	16,208	21,872	21,872	36,488	21,872	21,868
211 Maintenance of Property	50,642	51,808	51,808	141,620	51,808	51,808
212 Operating Expenses	37,758	12,000	12,000	14,750	12,000	12,000
226 Professional Services	13,565	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	586,662	674,931	674,931	1,985,365	690,931	688,227
751 Property & Plant				755,677		
752 Machinery & Equipment		12,000		81,807	80,448	80,448
753 Furniture and Fittings		95,000		33,132		
755 Computer Software		35,000		35,000	35,000	35,000
Total Non Statutory Capital Expenditure		142,000		905,616	115,448	115,448
101 Statutory Personal Emoluments	2,318,886	2,584,562	2,584,562	1,371,421	2,584,562	2,584,562
Total Statutory Expenditure	2,318,886	2,584,562	2,584,562	1,371,421	2,584,562	2,584,562
Total Subprogram 0049 :	2,905,548	3,401,493	3,259,493	4,262,402	3,390,941	3,388,237

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0057 Portal Project						
210 Supplies & Materials	2,177	2,500	2,500	2,500	2,500	2,500
211 Maintenance of Property	36,893	39,981	39,981	33,000	41,981	41,981
212 Operating Expenses	8,825	16,500	16,500	14,500	16,500	16,500
226 Professional Services	66,167	50,840	50,840	50,840	70,840	70,840
230 Contingencies	37					
Total Non Statutory Recurrent Expenditure	114,099	109,821	109,821	100,840	131,821	131,821
752 Machinery & Equipment				35,615	25,000	25,000
755 Computer Software		55,000		55,000	65,000	65,000
Total Non Statutory Capital Expenditure		55,000		90,615	90,000	90,000
Total Subprogram 0057 :	114,099	164,821	109,821	191,455	221,821	221,821

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	777,377	709,777	898,480	830,812	932,459	934,198
103 Employers Contributions	157,008	177,190	177,190	177,190	199,285	199,830
206 Travel	2,071	2,500	2,500	2,500	2,500	2,500
207 Utilities	120,616	123,725	123,725	122,225	123,725	123,725
209 Library Books & Publications	3,884	2,811	2,811	2,883	3,483	3,483
210 Supplies & Materials	28,981	26,000	26,000	26,000	26,000	26,000
211 Maintenance of Property	23,960	26,530	26,530	26,530	26,530	26,530
212 Operating Expenses	38,847	78,250	78,250	63,750	78,250	78,250
226 Professional Services				40,000	50,000	50,000
317 Subscriptions	22,716	22,920	22,920	35,919	44,648	54,974
Total Non Statutory Recurrent Expenditure	1,175,460	1,169,703	1,358,406	1,327,809	1,486,880	1,499,490
752 Machinery & Equipment		8,000		8,000	6,000	6,000
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure		8,000		18,000	6,000	6,000
101 Statutory Personal Emoluments	2,528,694	2,577,580	2,577,580	2,696,868	2,848,402	2,850,633
Total Statutory Expenditure	2,528,694	2,577,580	2,577,580	2,696,868	2,848,402	2,850,633
Total Subprogram 7025 :	3,704,154	3,755,283	3,935,986	4,042,677	4,341,282	4,356,123

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	050	Civil Service
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0335	GOVERNMENT WIDE AREA NETWORK PROJECT
SUBPROGRAMME STATEMENT:		Initiating and maintaining programmes of administrative reform in the Civil Service, servicing the personnel needs of the Public Service and providing advisory services to Statutory Boards in industrial relations and other personnel matters.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
226 Professional Services				100	100	100
Total Non Statutory Recurrent Expenditure				100	100	100
Total Subprogram 0335 :				100	100	100

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	52,679	116,174	116,174	108,899	150,059	150,928
103 Employers Contributions	110,221	124,004	124,004	115,740	115,740	115,740
206 Travel	14,262	14,000	14,000	10,000	14,000	14,000
207 Utilities	104,000	129,823	129,823	63,588	117,111	135,431
208 Rental of Property	8,955	9,738	9,738	9,738	9,738	9,738
209 Library Books & Publications	3,635	7,000	7,000	7,000	7,000	7,000
210 Supplies & Materials	34,473	30,000	30,000	37,577	54,115	56,511
211 Maintenance of Property	62,507	80,000	80,000	74,212	73,531	73,531
212 Operating Expenses	11,318	45,438	45,438	19,188	21,188	21,188
226 Professional Services	11,893	10,000	10,000	10,000	20,000	15,000
317 Subscriptions	59,807	64,791	64,791	64,791	64,791	64,791
Total Non Statutory Recurrent Expenditure	473,751	630,968	630,968	520,733	647,273	663,858
752 Machinery & Equipment		5,000		3,200	3,200	
753 Furniture and Fittings		5,000		6,800	6,800	6,800
Total Non Statutory Capital Expenditure		10,000		10,000	10,000	6,800
101 Statutory Personal Emoluments	1,261,017	1,261,547	1,261,547	1,280,170	1,453,874	1,462,253
Total Statutory Expenditure	1,261,017	1,261,547	1,261,547	1,280,170	1,453,874	1,462,253
Total Subprogram 0080 :	1,734,767	1,902,515	1,892,515	1,810,903	2,111,147	2,132,911

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	2,000,000	1,675,000	1,675,000	1,338,681	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	2,000,000	1,675,000	1,675,000	1,338,681	2,000,000	2,000,000
Total Subprogram 0081 :	2,000,000	1,675,000	1,675,000	1,338,681	2,000,000	2,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	40,238	37,509	37,509	37,509	53,785	53,785
103 Employers Contributions	71,210	78,751	78,751	78,751	85,478	85,610
206 Travel	15,324	20,900	20,900	18,900	20,900	20,900
207 Utilities	2,235	5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	1,550	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	18,528	17,900	17,900	17,600	17,900	17,900
211 Maintenance of Property	3,346	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	93,560	88,400	88,400	81,000	89,000	89,000
226 Professional Services	125,971	125,570	125,570	134,500	125,500	125,500
Total Non Statutory Recurrent Expenditure	371,961	381,017	381,017	380,247	404,550	404,682
752 Machinery & Equipment		10,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		10,000		10,000	10,000	10,000
101 Statutory Personal Emoluments	1,058,199	1,092,201	1,092,201	1,098,118	1,185,490	1,191,235
Total Statutory Expenditure	1,058,199	1,092,201	1,092,201	1,098,118	1,185,490	1,191,235
Total Subprogram 0436 :	1,430,160	1,483,218	1,473,218	1,488,365	1,600,040	1,605,917

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 Personnel Administration						
102 Other Personal Emoluments	977,215	959,311	1,129,697	1,314,157	1,298,205	1,309,829
103 Employers Contributions	344,906	354,320	369,974	378,104	379,418	381,069
206 Travel	13,457	14,000	19,234	14,000	14,000	14,000
207 Utilities	62,588	81,527	81,527	81,527	81,527	81,527
208 Rental of Property	42,935	42,935	42,935	40,935	42,935	42,935
209 Library Books & Publications	1,018	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	103,567	60,790	60,790	68,441	60,790	60,790
211 Maintenance of Property	51,576	63,456	63,456	52,456	46,448	46,448
212 Operating Expenses	224,071	325,125	325,125	275,125	367,125	367,125
226 Professional Services	108,266	35,000	29,766	20,000	10,000	10,000
230 Contingencies	3,465	5,000	5,000	10,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	1,933,065	1,943,436	2,129,476	2,256,717	2,307,420	2,320,695
752 Machinery & Equipment		8,000		8,000	8,000	8,000
Total Non Statutory Capital Expenditure		8,000		8,000	8,000	8,000
101 Statutory Personal Emoluments	3,412,019	3,426,390	3,426,390	3,531,612	3,622,183	3,634,687
Total Statutory Expenditure	3,412,019	3,426,390	3,426,390	3,531,612	3,622,183	3,634,687
Total Subprogram 0083 :	5,345,084	5,377,826	5,555,866	5,796,329	5,937,603	5,963,382

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	94,876	125,000	125,000	113,500	125,000	125,000
Total Non Statutory Recurrent Expenditure	94,876	125,000	125,000	113,500	125,000	125,000
Total Subprogram 0084 :	94,876	125,000	125,000	113,500	125,000	125,000

EXPLANATORY NOTES

Subprogram 050: CIVIL SERVICE

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Consultancy fees re the Information System Security.
 - 317 – Provides for contributions to CARICAD and CAPAM.
 - 752 – Provides for the purchase of replacement Computers for the Ministry.
 - 755 – Provides for the purchase of Computer Software.
-

Program 080: Development of Managerial and Personal Skills

Subprogram 0080: TRAINING ADMINISTRATION

- 317 – This item provides for the salary payable to the officer in the temporary post of Accountant assigned to CARICAD, together with the payment of employers national Insurance contributions.
 - 752 – Provides for the purchase of a shredder.
 - 753 – Provides for the purchase of Furniture and Fixtures.
-

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

- 226 – Provides for Employee Assistance Programme.
- 752 – Provides for the purchase of computer workstation and a printer.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

- 226 – Provides for professional services.
 - 752 – Provision is made for the purchase of machinery and equipment.
-

Program 043: Application of Modern Information Technology

Subprogram 0049: DATA PROCESSING DEPARTMENT

- 226 – Provides for fees for consultancy services.
 - 752 – Provides for the purchase of computer hardware.
 - 755 – Provides for the purchase of software.
-

Program 043: Application of Modern Information Technology

Subprogram 0057: PORTAL PROJECT

- 211 – Provides for insurance coverage of equipment.
- 212 – Provides for refreshments, attendance at conferences and meetings, advertising and public relations.
- 226 – Provides for professional services related to security support.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND SIXTY-SIX THOUSAND, NINE HUNDRED AND SEVENTY-SEVEN DOLLARS

(\$466,977.00)

Mission Statement

The objective of the Office of the Ombudsman is to operate in accordance with the Ombudsman Act, Cap. 8A of the Laws of Barbados, to investigate complaints by Barbadians or persons in Barbados who consider that the conduct of a Government Ministry, Department or Statutory Authority is unreasonable, improper or inadequate.

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	631,030	750,986	747,186	710,360	709,922	711,220
Total Head 17 :	631,030	750,986	747,186	710,360	709,922	711,220

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS 0090 Ombudsman	243,383	181,371	26,963	451,717	256,823	1,820
TOTAL	243,383	181,371	26,963	451,717	256,823	1,820

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	17	OMBUDSMAN
PROGRAMME:	090	Investigation of Complaints Against Gov't Depts
PROGRAMME STATEMENT:		Provides for quality service in an impartial and expeditious manner while investigating complaints by Barbadians or persons residing in Barbados.
SUBPROGRAMME:	0090	OMBUDSMAN
SUBPROGRAMME STATEMENT:		Provides for Investigations by the Office of the Obudsman to ascertain whether injustice has been caused by improper, unreasonable or inadequate administrative conduct on the part of a Ministry, Department or other Authority, subject to the Act.

OMBUDSMAN	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	188,667	188,741	188,741	181,371	181,371	181,371
103 Employers Contributions	23,758	27,885	27,885	26,963	26,963	26,963
206 Travel		800	800	800	800	800
207 Utilities	52,092	56,990	56,990	56,990	56,990	56,990
208 Rental of Property	102,366	137,992	137,992	125,456	110,897	110,897
209 Library Books & Publications	1,041	3,800	3,800	3,300	3,800	3,800
210 Supplies & Materials	16,473	26,200	26,200	18,200	23,000	23,000
211 Maintenance of Property	16,360	23,874	23,874	16,000	23,200	23,500
212 Operating Expenses	23,279	36,700	36,700	36,077	36,700	36,700
317 Subscriptions	303	1,820	1,820	1,820	1,820	1,820
Total Non Statutory Recurrent Expenditure	424,338	504,802	504,802	466,977	465,541	465,841
752 Machinery & Equipment		3,800				
Total Non Statutory Capital Expenditure		3,800				
101 Statutory Personal Emoluments	206,692	242,384	242,384	243,383	244,381	245,379
Total Statutory Expenditure	206,692	242,384	242,384	243,383	244,381	245,379
Total Subprogram 0090 :	631,030	750,986	747,186	710,360	709,922	711,220

EXPLANATORY NOTES

Program 090: Investigation of Complaints against Government Departments

Subprogram 0090: OMBUDSMAN

317 – Provides for annual subscriptions to the Caribbean Ombudsman Association (CAROA) and the International Ombudsman Institute (IOI).

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

NINE HUNDRED AND TWELVE THOUSAND, THREE HUNDRED AND TWENTY-TWO DOLLARS

(\$912,322.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,784,502	3,778,295	3,744,545	3,704,719	4,720,703	4,747,463
Total Head 18 :	2,784,502	3,778,295	3,744,545	3,704,719	4,720,703	4,747,463

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,392,397	224,889	288,471	2,905,757	756,662	3,300
TOTAL	2,392,397	224,889	288,471	2,905,757	756,662	3,300

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	18	AUDIT
PROGRAMME:	100	Audit
PROGRAMME STATEMENT:	To carry out special audits as considered appropriate or as requested by appropriate authority.	
SUBPROGRAMME:	0100	AUDITING SERVICES
SUBPROGRAMME STATEMENT:	Provides for the Audit of revenue and expenditure accounts of the Consolidated Fund, special funds and other Government entities with a view to determining compliance with laws, rules, orders and other instructions.	

AUDIT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	185,289	231,008	231,008	224,889	376,603	379,478
103 Employers Contributions	172,674	249,834	249,834	288,471	290,182	291,681
206 Travel	35,061	43,500	43,500	43,500	43,500	43,500
207 Utilities	43,201	45,000	45,000	44,500	46,000	46,000
209 Library Books & Publications	2,176	3,950	3,950	3,300	3,950	3,950
210 Supplies & Materials	27,764	36,900	36,900	38,600	32,600	32,600
211 Maintenance of Property	25,764	62,000	62,000	53,500	61,000	61,000
212 Operating Expenses	12,842	130,285	130,285	118,262	122,496	122,496
226 Professional Services	124,400	132,500	132,500	50,000	50,000	50,000
230 Contingencies	1,570	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,833	3,200	3,200	3,300	2,850	2,850
Total Non Statutory Recurrent Expenditure	633,573	943,177	943,177	873,322	1,034,181	1,038,555
752 Machinery & Equipment		31,250			15,000	15,000
753 Furniture and Fittings		2,500		4,000	4,000	4,000
755 Computer Software				35,000	20,000	20,000
Total Non Statutory Capital Expenditure		33,750		39,000	39,000	39,000
101 Statutory Personal Emoluments	2,150,929	2,401,368	2,401,368	2,392,397	3,297,522	3,319,908
236 Professional Services		400,000	400,000	400,000	350,000	350,000
Total Statutory Expenditure	2,150,929	2,801,368	2,801,368	2,792,397	3,647,522	3,669,908
Total Subprogram 0100 :	2,784,502	3,778,295	3,744,545	3,704,719	4,720,703	4,747,463

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

- 226 – Provides for professional fees to consultants.
- 230 – Provides for contingencies.
- 236 – Provides for statutory professional fees to consultants
- 317 – Provides for annual membership fees to International Organisation of Supreme Audit Institutions (INTOSAI) and the Caribbean Organisation of Supreme Audit Institutions (CAROSAI).
- 753 – Provides for the purchase of Network switches
- 755 – Provides for the purchase of computer software

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs for Direction and Policy Formulation, Budget and Public Expenditure Policy, Financial Control and Treasury Management, Pensions, Capital Investment, Contributions to Financing Agencies, Lending Development of Securities Market, Economic and Social Planning and the Barbados Tourism Investment Inc.

ONE HUNDRED AND FORTY-FIVE MILLION, NINE HUNDRED AND SIXTY-TWO THOUSAND, FIVE HUNDRED AND THIRTY-FIVE DOLLARS

(\$145,962,535.00)

Mission Statement

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

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

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	12,362,153	8,382,677	8,564,832	8,108,932	8,579,914	8,593,714
110 BUDGET & PUBLIC EXPENDITURE POLICY	1,828,209	2,174,641	2,084,288	2,179,279	2,406,864	2,419,833
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	15,041,790	13,768,517	13,368,517	13,089,303	14,734,043	12,621,828
113 REVENUE COLLECTION	42,775,100	52,111,629	51,646,559	54,568,157	61,123,549	29,013,691
114 ENERGY AND NATURAL RESOURCES	27,721					
115 REGULATION OF INSURANCE INDUSTRY	450,483	294,812	338,112			
116 SUPPLIES & PURCHASING MANAGEMENT	3,734,903	6,271,583	4,996,583	5,828,131	4,695,232	3,021,433
117 PENSIONS	216,648,433	195,794,563	232,103,423	210,872,704	225,200,402	235,599,410
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES	9,758,449					
119 LENDING	-324,113	7,621,000	7,621,000	7,621,000	7,621,000	7,071,000
120 OPERATIONS OF NIS & SOCIAL SECURITY	23,527,099					
121 ECONOMIC AND SOCIAL PLANNING	11,391,314	23,923,282	20,467,395	22,559,051	16,595,017	9,998,677

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF FINANCE AND ECONOMIC AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs for Direction and Policy Formulation, Budget and Public Expenditure Policy, Financial Control and Treasury Management, Pensions, Capital Investment, Contributions to Financing Agencies, Lending Development of Securities Market, Economic and Social Planning and the Barbados Tourism Investment Inc.

ONE HUNDRED AND FORTY-FIVE MILLION, NINE HUNDRED AND SIXTY-TWO THOUSAND, FIVE HUNDRED AND THIRTY-FIVE DOLLARS

(\$145,962,535.00)

Mission Statement

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

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

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
126 REGULATION OF NON BANK FINANCIAL SECTOR				1,588,833	1,672,398	1,673,485
127 REVENUE & NON BANK REGULATORY MGMT	2,545,188	8,493,501	7,073,501	9,596,008	5,026,654	650
365 HIVAIDS PREVENTION & CONTROL PROJECT	10,906					
450 RESTRUCTURING OF SUGAR CANE INDUSTRY	1,500,000	1,500,000	1,500,000			
464 INVESTMENT	18,230,461	22,955,260	23,150,658	20,929,058	25,484,027	20,304,377
465 PRIVATE SECTOR ENHANCEMENT	433,500	500,000	500,000	619,436	2,152,000	2,247,000
Total Head 21 :	359,941,594	343,791,465	373,414,868	357,559,892	375,291,100	332,565,098

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7010 General Management & Coordination Services	1,555,041	580,191	165,417	2,300,649	5,127,566	680,717
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		233,974	16,552	250,526		
0110 Budget Administration	491,496		42,942	534,438		
0111 Tax Administration	267,371		18,344	285,715		
0112 Management and Accounting	755,548	284,489	68,563	1,108,600		
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,329,651	315,751	128,529	1,773,931	3,146,652	
0131 Treasury	2,513,666	435,925	284,204	3,233,795	2,986,925	
113 REVENUE COLLECTION						
0132 Inland Revenue Department	3,840,983	499,413	338,091	4,678,487	661,244	
0133 Customs	17,274,982	3,033,742	1,851,721	22,160,445	1,947,589	
0134 Land Tax Department	2,192,676	155,125	197,550	2,545,351	681,344	
0185 Barbados Revenue Authority						19,161,299
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,818,058	110,686	170,813	2,099,557	441,647	
0559 Modernisation of Public Procurement Systems					2,786,927	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						210,872,704
119 LENDING						
0141 Loans and Advances						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				8,108,932						8,108,932
				250,526						250,526
				534,438						534,438
				285,715						285,715
				1,108,600						1,108,600
				13,089,303						13,089,303
				4,920,583	298,000				298,000	5,218,583
		1,500,000		7,720,720	150,000				150,000	7,870,720
				54,568,157						54,568,157
				5,339,731						5,339,731
		975,000		25,083,034	125,285				125,285	25,208,319
				3,226,695	1,300,000				1,300,000	4,526,695
				19,161,299			332,113		332,113	19,493,412
				5,828,131						5,828,131
				2,541,204						2,541,204
				2,786,927	500,000				500,000	3,286,927
				210,872,704						210,872,704
				210,872,704						210,872,704
				7,621,000						7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 Statistical Department	3,362,265	219,729	309,299	3,891,293	624,908	
0145 The Population and Housing Census		124,274	10,961	135,235	88,500	
0146 National Productivity Council						1,541,874
0153 Strengthening and Modernisation of National Statistical System		261,671	16,990	278,661	3,702,172	
0155 Centre For Policy Studies						250,000
0158 Strengthening of National Accounts Statistics		352,220	54,915	407,135	48,275	
0470 Barbados Competitiveness Program		381,222	28,200	409,422	4,091,781	
7013 General Management & Coordination Services	1,203,292	167,328	103,938	1,474,558	385,605	732,032
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0136 Supervision of Insurance Industry	179,662		9,171	188,833		
0138 Financial Services Commission						1,400,000
127 REVENUE & NON BANK REGULATORY MGMT						
0129 Central Revenue Authority		743,212	39,442	782,654	4,910,457	
0130 Special Projects - Financials					3,224,247	
464 INVESTMENT						
0152 Public Investment Unit	836,770	157,241	80,602	1,074,613		
0347 Barbados Tourism Investment Inc						4,904,765
0351 Small Hotel Investment Fund						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer		124,290	5,142	129,432	477,568	
0475 Tech. Coop. Facility and Support to Non-State Actors					513,000	300,000
7130 General Management and Coordination Services					299,680	
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						619,436
TOTAL	37,621,461	8,180,483	3,941,386	49,743,330	36,146,087	240,462,827

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										22,559,051
				4,516,201						4,516,201
				223,735	20,000				20,000	243,735
				1,541,874						1,541,874
				3,980,833	2,468,400				2,468,400	6,449,233
				250,000						250,000
				455,410						455,410
				4,501,203	2,000,000				2,000,000	6,501,203
				2,592,195	9,200				9,200	2,601,395
										1,588,833
				188,833						188,833
				1,400,000						1,400,000
										9,596,008
				5,693,111	358,650				358,650	6,051,761
				3,224,247	320,000				320,000	3,544,247
										20,929,058
				1,074,613						1,074,613
				4,904,765			10,000,000		10,000,000	14,904,765
							3,000,000		3,000,000	3,000,000
				607,000	230,000				230,000	837,000
				813,000						813,000
				299,680						299,680
										619,436
				619,436						619,436
		9,475,000	550,000	336,377,244	7,779,535		13,403,113		21,182,648	357,559,892

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	535,541	605,605	605,605	580,191	581,206	582,160
103 Employers Contributions	138,048	161,175	161,175	165,417	166,896	167,352
206 Travel	5,682	13,351	13,351	8,351	8,351	8,351
207 Utilities	120,578	139,239	139,239	120,859	137,859	137,859
209 Library Books & Publications	17,961	21,200	21,200	22,600	22,600	22,600
210 Supplies & Materials	91,726	92,931	92,931	112,400	86,450	86,850
211 Maintenance of Property	3,789,038	4,183,681	4,495,836	4,153,681	4,594,499	4,594,499
212 Operating Expenses	487,219	476,075	476,075	487,675	519,175	524,675
226 Professional Services	252,311	427,500	427,500	157,000	210,000	210,000
230 Contingencies	13,418	65,000	65,000	65,000	65,000	65,000
316 Grants to Public Institutions	4,962,564					
317 Subscriptions	586,420	679,687	679,687	680,717	625,350	625,350
626 Reimbursable Allowances	2,621					
Total Non Statutory Recurrent Expenditure	11,003,128	6,865,444	7,177,599	6,553,891	7,017,386	7,024,696
752 Machinery & Equipment		20,000				
Total Non Statutory Capital Expenditure		20,000				
101 Statutory Personal Emoluments	1,359,025	1,497,233	1,497,233	1,555,041	1,562,528	1,569,018
Total Statutory Expenditure	1,359,025	1,497,233	1,497,233	1,555,041	1,562,528	1,569,018
Total Subprogram 7010 :	12,362,153	8,382,677	8,674,832	8,108,932	8,579,914	8,593,714

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments		232,228	232,228	233,974	234,973	234,973
103 Employers Contributions		16,269	16,269	16,552	16,641	16,641
Total Non Statutory Recurrent Expenditure		248,497	248,497	250,526	251,614	251,614
Total Subprogram 0108 :		248,497	248,497	250,526	251,614	251,614

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments	10,820					
103 Employers Contributions	34,353	42,464	42,464	42,942	43,247	43,524
Total Non Statutory Recurrent Expenditure	45,172	42,464	42,464	42,942	43,247	43,524
101 Statutory Personal Emoluments	528,609	490,916	505,916	491,496	613,523	620,233
Total Statutory Expenditure	528,609	490,916	505,916	491,496	613,523	620,233
Total Subprogram 0110 :	573,781	533,380	548,380	534,438	656,770	663,757

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
103 Employers Contributions	12,112	17,957	17,957	18,344	18,344	18,344
Total Non Statutory Recurrent Expenditure	12,112	17,957	17,957	18,344	18,344	18,344
101 Statutory Personal Emoluments	207,708	265,640	265,640	267,371	267,371	267,371
Total Statutory Expenditure	207,708	265,640	265,640	267,371	267,371	267,371
Total Subprogram 0111 :	219,820	283,597	283,597	285,715	285,715	285,715

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	258,208	287,829	221,829	284,489	288,694	292,775
103 Employers Contributions	53,195	63,591	63,591	68,563	68,979	69,396
Total Non Statutory Recurrent Expenditure	311,402	351,420	285,420	353,052	357,673	362,171
101 Statutory Personal Emoluments	723,205	757,747	719,747	755,548	855,092	856,576
Total Statutory Expenditure	723,205	757,747	719,747	755,548	855,092	856,576
Total Subprogram 0112 :	1,034,608	1,109,167	1,005,167	1,108,600	1,212,765	1,218,747

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	248,859	351,684	351,684	315,751	909,899	423,532
103 Employers Contributions	98,021	120,529	120,529	128,529	128,529	128,529
206 Travel	12,000	14,000	14,000	14,420	14,853	15,744
207 Utilities	374,264	417,023	417,023	368,655	419,310	421,701
209 Library Books & Publications	74	1,300	1,300	2,300	1,300	1,300
210 Supplies & Materials	18,726	21,085	21,085	21,394	21,394	21,394
211 Maintenance of Property	2,708,748	2,493,014	2,493,014	2,279,883	2,445,761	2,624,417
212 Operating Expenses	83,746	300,300	300,300	345,000	460,075	490,255
223 Structures	-1,503	25,000	25,000	35,000	25,000	25,000
226 Professional Services	789,475	255,505	255,505	80,000	113,207	121,698
626 Reimbursable Allowances	9,110					
Total Non Statutory Recurrent Expenditure	4,341,521	3,999,440	3,999,440	3,590,932	4,539,328	4,273,570
752 Machinery & Equipment		217,000		227,000	219,125	244,072
753 Furniture and Fittings		51,000		51,000		
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure		268,000		298,000	219,125	244,072
101 Statutory Personal Emoluments	1,263,333	1,328,716	1,328,716	1,329,651	1,334,632	1,343,351
Total Statutory Expenditure	1,263,333	1,328,716	1,328,716	1,329,651	1,334,632	1,343,351
Total Subprogram 0113 :	5,604,854	5,596,156	5,328,156	5,218,583	6,093,085	5,860,993

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	711,091	717,134	717,134	435,925	506,923	512,855
103 Employers Contributions	261,641	284,212	284,212	284,204	284,212	284,212
206 Travel	4,761	6,742	6,742	7,147	7,576	8,030
207 Utilities	1,002,680	990,082	990,082	990,673	1,133,695	1,201,715
208 Rental of Property	6,317	10,300	10,300	10,609	10,927	11,583
209 Library Books & Publications	1,474	1,677	1,677	1,705	1,734	1,793
210 Supplies & Materials	102,035	131,309	131,309	139,886	146,682	154,708
211 Maintenance of Property	307,859	404,948	404,948	418,610	508,060	508,609
212 Operating Expenses	3,165,953	719,878	719,878	863,295	1,065,978	1,085,805
223 Structures		50,500	50,500	54,500	31,500	25,000
230 Contingencies		500	500	500	500	500
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	
Total Non Statutory Recurrent Expenditure	5,563,812	4,817,282	4,817,282	4,707,054	5,197,787	3,794,810
751 Property & Plant		132,000		150,000	132,000	132,000
Total Non Statutory Capital Expenditure		132,000		150,000	132,000	132,000
101 Statutory Personal Emoluments	2,382,527	2,523,079	2,523,079	2,513,666	2,811,171	2,834,025
235 Statutory Investment Expense	1,490,597	700,000	700,000	500,000	500,000	
Total Statutory Expenditure	3,873,124	3,223,079	3,223,079	3,013,666	3,311,171	2,834,025
Total Subprogram 0131 :	9,436,936	8,172,361	8,040,361	7,870,720	8,640,958	6,760,835

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0132 Inland Revenue Department						
102 Other Personal Emoluments	884,769	890,594	890,594	499,413		
103 Employers Contributions	585,954	605,797	605,797	338,091		
206 Travel	21,526	60,000	20,000	30,000		
207 Utilities	200,319	221,188	221,188	90,594		
208 Rental of Property	9,165	29,433	29,433	15,850		
209 Library Books & Publications	3,192	17,095	17,095	15,595		
210 Supplies & Materials	157,814	167,650	167,650	74,400		
211 Maintenance of Property	155,094	207,537	207,537	48,194		
212 Operating Expenses	154,544	259,480	204,480	214,711		
223 Structures	4,998	10,090	10,090	81,900		
226 Professional Services	150,673	170,000	265,000	90,000		
252 Bad Debt Expense		5,046,947	5,046,947			
Total Non Statutory Recurrent Expenditure	2,328,049	7,685,811	7,685,811	1,498,748		
752 Machinery & Equipment		206,200				
753 Furniture and Fittings		33,200				
755 Computer Software		13,000				
Total Non Statutory Capital Expenditure		252,400				
101 Statutory Personal Emoluments	6,823,013	7,524,487	7,524,487	3,840,983		
Total Statutory Expenditure	6,823,013	7,524,487	7,524,487	3,840,983		
Total Subprogram 0132 :	9,151,062	15,462,698	15,210,298	5,339,731		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	3,491,424	3,071,326	3,071,326	3,033,742	3,437,516	3,459,310
103 Employers Contributions	1,803,948	1,949,990	1,949,990	1,851,721	1,663,564	1,696,835
206 Travel	132,666	137,500	157,000	160,000	155,000	155,000
207 Utilities	925,283	852,640	882,640	817,669	744,521	744,521
208 Rental of Property	23,724	55,208	55,208	55,208	55,208	55,208
209 Library Books & Publications	2,491	2,500	2,500	2,025	2,500	2,500
210 Supplies & Materials	313,011	319,058	319,058	167,429	210,000	210,000
211 Maintenance of Property	245,113	435,510	435,510	452,011	358,170	358,170
212 Operating Expenses	361,576	320,167	320,167	204,266	294,066	294,066
226 Professional Services	136,752	118,810	118,810	88,981	98,981	98,981
252 Bad Debt Expense		3,475,000	3,475,000	975,000	73,828	80,028
Total Non Statutory Recurrent Expenditure	7,435,987	10,737,709	10,787,209	7,808,052	7,093,354	7,154,619
752 Machinery & Equipment		100,000		3,316		
755 Computer Software		30,000				
756 Vehicles				121,969		
Total Non Statutory Capital Expenditure		130,000		125,285		
101 Statutory Personal Emoluments	16,991,401	18,530,701	18,530,701	17,274,982	14,589,428	14,640,407
Total Statutory Expenditure	16,991,401	18,530,701	18,530,701	17,274,982	14,589,428	14,640,407
Total Subprogram 0133 :	24,427,388	29,398,410	29,317,910	25,208,319	21,682,782	21,795,026

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0134 Land Tax Department						
102 Other Personal Emoluments	271,582	260,217	260,217	155,125	312,032	313,814
103 Employers Contributions	351,086	378,918	378,918	197,550	394,842	395,736
206 Travel	91,926	160,000	160,000	60,000	160,000	160,000
207 Utilities	1,681,169	1,527,134	1,527,134	460,000	1,527,134	1,527,134
208 Rental of Property	2,406	7,600	7,600	3,800	7,600	7,600
209 Library Books & Publications	295	5,000	5,000	3,000	5,000	5,000
210 Supplies & Materials	95,558	100,474	100,474	43,469	22,150	22,150
211 Maintenance of Property	221,438	277,350	277,350	47,275	103,600	103,600
212 Operating Expenses	93,688	132,600	132,600	58,800	126,600	126,600
226 Professional Services		10,000	10,000	5,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,809,148	2,859,293	2,859,293	1,034,019	2,668,958	2,671,634
751 Property & Plant		50,000				
752 Machinery & Equipment		162,170				
753 Furniture and Fittings				1,300,000		
Total Non Statutory Capital Expenditure		212,170		1,300,000		
101 Statutory Personal Emoluments	3,913,062	4,179,058	4,179,058	2,192,676	4,419,941	4,447,031
Total Statutory Expenditure	3,913,062	4,179,058	4,179,058	2,192,676	4,419,941	4,447,031
Total Subprogram 0134 :	6,722,211	7,250,521	7,038,351	4,526,695	7,088,899	7,118,665

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 113 Revenue Collection
 PROGRAMME STATEMENT: Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME: 0185 BARBADOS REVENUE AUTHORITY
 SUBPROGRAMME STATEMENT: Provides for the operations of the Barbados Revenue Authority

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions				19,161,299	32,161,868	
Total Non Statutory Recurrent Expenditure				19,161,299	32,161,868	
416 Grants to Public Institutions				332,113	190,000	100,000
Total Non Statutory Capital Expenditure				332,113	190,000	100,000
Total Subprogram 0185 :				19,493,412	32,351,868	100,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0233 Modernization of Customs, Excise and VAT						
102 Other Personal Emoluments	392,269					
103 Employers Contributions	15,209					
206 Travel	623					
207 Utilities	22,895					
209 Library Books & Publications	320					
210 Supplies & Materials	3,082					
212 Operating Expenses	32,214					
226 Professional Services	2,007,828					
Total Non Statutory Recurrent Expenditure	2,474,439					
Total Subprogram 0233 :	2,474,439					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 115 Regulation of Insurance Industry
 PROGRAMME STATEMENT: Provides for the administration of the Insurance Act Cap. 310.
SUBPROGRAMME: 0136 SUPERVISION OF INSURANCE INDUSTRY
 SUBPROGRAMME STATEMENT: Provides for staff and operations, and the administration of the Insurance Act(Cap. 310).

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
115 REGULATION OF INSURANCE INDUSTRY	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions	31,254	16,658	18,958			
Total Non Statutory Recurrent Expenditure	31,254	16,658	18,958			
101 Statutory Personal Emoluments	419,229	278,154	319,154			
Total Statutory Expenditure	419,229	278,154	319,154			
Total Subprogram 0136 :	450,483	294,812	338,112			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	0137	CENTRAL PURCHASING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the procurement of supplies on behalf of Ministries and Departments in accordance with the provision of the Financial Administration and Audit (Supplies) Rules 1971.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0137 Central Purchasing Department						
102 Other Personal Emoluments	144,204	184,040	184,040	110,686	184,040	184,040
103 Employers Contributions	164,605	170,819	170,819	170,813	172,055	172,055
206 Travel	14,717	14,600	14,600	14,600	14,600	14,600
207 Utilities	133,437	138,537	138,537	143,412	143,412	143,412
208 Rental of Property	1,725	1,800	1,800	1,800	1,800	1,800
209 Library Books & Publications	1,989	2,066	2,066	2,066	2,066	2,066
210 Supplies & Materials	42,553	45,920	45,920	60,589	42,370	42,370
211 Maintenance of Property	146,222	159,580	159,580	140,180	150,180	150,180
212 Operating Expenses	84,703	115,500	115,500	79,000	113,000	113,000
Total Non Statutory Recurrent Expenditure	734,154	832,862	832,862	723,146	823,523	823,523
101 Statutory Personal Emoluments	1,816,136	1,896,237	1,896,237	1,818,058	1,847,819	2,182,160
Total Statutory Expenditure	1,816,136	1,896,237	1,896,237	1,818,058	1,847,819	2,182,160
Total Subprogram 0137 :	2,550,290	2,729,099	2,729,099	2,541,204	2,671,342	3,005,683

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	0559	MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS
SUBPROGRAMME STATEMENT:		Provides for the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices; reducing process time while ensuring the transparency of the system.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments	229,300					
103 Employers Contributions	11,760					
206 Travel	671	7,500	7,500	500		
209 Library Books & Publications	643	95,850	95,850	850	850	
210 Supplies & Materials	30,056	33,500	33,500	26,500	33,775	5,500
211 Maintenance of Property	482	7,500	7,500	5,000	5,000	5,250
212 Operating Expenses	67,556	438,834	438,834	193,665	74,265	5,000
223 Structures		300,000	300,000	70,000		
226 Professional Services	844,144	1,259,300	1,259,300	2,490,412	250,000	
230 Contingencies		125,000	125,000			
Total Non Statutory Recurrent Expenditure	1,184,613	2,267,484	2,267,484	2,786,927	363,890	15,750
752 Machinery & Equipment		425,000		200,000	1,200,000	
753 Furniture and Fittings		225,000		300,000	360,000	
755 Computer Software		625,000			100,000	
Total Non Statutory Capital Expenditure		1,275,000		500,000	1,660,000	
Total Subprogram 0559 :	1,184,613	3,542,484	2,267,484	3,286,927	2,023,890	15,750

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	36,168,798	40,579,425	40,579,425	37,396,808	43,050,712	44,342,234
Total Non Statutory Recurrent Expenditure	36,168,798	40,579,425	40,579,425	37,396,808	43,050,712	44,342,234
318 Retiring Benefits	180,479,635	155,215,138	186,523,998	173,475,896	182,149,690	191,257,176
Total Statutory Expenditure	180,479,635	155,215,138	186,523,998	173,475,896	182,149,690	191,257,176
Total Subprogram 0139 :	216,648,433	195,794,563	227,103,423	210,872,704	225,200,402	235,599,410

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
252 Bad Debt Expense		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
628 Advances to Public Officers	-387,607	550,000	550,000	550,000	550,000	
Total Non Statutory Recurrent Expenditure	-387,607	7,550,000	7,550,000	7,550,000	7,550,000	7,000,000
416 Grants to Public Institutions	63,493	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	63,493	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	-324,113	7,621,000	7,621,000	7,621,000	7,621,000	7,071,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,520,776					
103 Employers Contributions	963,162					
319 Other Retiring Benefits	10,523,062					
Total Non Statutory Recurrent Expenditure	13,006,999					
101 Statutory Personal Emoluments	10,520,100					
Total Statutory Expenditure	10,520,100					
Total Subprogram 0142 :	23,527,099					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	237,451	168,145	168,145	167,328	275,390	277,137
103 Employers Contributions	85,904	98,165	98,165	103,938	105,066	105,843
206 Travel	9,653	27,320	27,320	21,000	21,000	21,000
207 Utilities	34,995	33,500	33,500	33,500	33,500	33,500
209 Library Books & Publications	28,108	30,907	30,907	32,535	34,124	35,124
210 Supplies & Materials	34,802	33,560	33,560	49,510	33,050	33,050
211 Maintenance of Property	38,398	81,500	81,500	75,600	77,600	77,600
212 Operating Expenses	46,144	142,460	142,460	143,460	180,460	180,460
223 Structures		2,500	2,500			
226 Professional Services	7,050	20,000	20,000	20,000	20,000	20,000
230 Contingencies	5,810	10,000	10,000	10,000	10,000	10,000
317 Subscriptions	543,948	711,491	711,491	732,032	771,670	771,670
626 Reimbursable Allowances	26,942					
Total Non Statutory Recurrent Expenditure	1,099,205	1,359,548	1,359,548	1,388,903	1,561,860	1,565,384
752 Machinery & Equipment				6,000		
753 Furniture and Fittings				3,200		
Total Non Statutory Capital Expenditure				9,200		
101 Statutory Personal Emoluments	1,009,333	1,202,656	1,202,656	1,203,292	1,215,365	1,223,066
Total Statutory Expenditure	1,009,333	1,202,656	1,202,656	1,203,292	1,215,365	1,223,066
Total Subprogram 7013 :	2,108,538	2,562,204	2,562,204	2,601,395	2,777,225	2,788,450

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	256,851	219,729	219,729	219,729	293,551	294,714
103 Employers Contributions	289,371	309,299	309,299	309,299	313,510	313,377
206 Travel	171,036	181,746	181,746	171,746	181,746	181,746
207 Utilities	89,212	183,444	183,444	112,000	123,000	123,000
209 Library Books & Publications	866	2,107	2,107	2,324	2,324	2,324
210 Supplies & Materials	51,947	67,725	67,725	52,145	52,145	52,145
211 Maintenance of Property	71,375	100,013	100,013	85,591	85,091	85,091
212 Operating Expenses	86,803	122,200	122,200	150,002	169,002	169,002
226 Professional Services	64,988	111,300	111,300	51,100	71,100	71,100
Total Non Statutory Recurrent Expenditure	1,082,449	1,297,563	1,297,563	1,153,936	1,291,469	1,292,499
752 Machinery & Equipment		4,120				
753 Furniture and Fittings		57,000			7,000	7,000
755 Computer Software		17,575				
Total Non Statutory Capital Expenditure		78,695			7,000	7,000
101 Statutory Personal Emoluments	3,088,415	3,357,291	3,357,291	3,362,265	3,384,039	3,399,569
Total Statutory Expenditure	3,088,415	3,357,291	3,357,291	3,362,265	3,384,039	3,399,569
Total Subprogram 0143 :	4,170,864	4,733,549	4,654,854	4,516,201	4,682,508	4,699,068

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments	336,064	204,590	204,590	124,274	124,274	124,274
103 Employers Contributions	32,038	16,306	16,306	10,961	11,125	11,365
206 Travel	250	4,500	4,500			
208 Rental of Property		800	800			
209 Library Books & Publications		1,500	1,500			
210 Supplies & Materials	52,090	59,800	59,800	15,000	15,000	15,000
211 Maintenance of Property	39,628	50,162	50,162	7,000	7,000	7,000
212 Operating Expenses	27,664	31,000	31,000	21,500	21,500	21,500
226 Professional Services	24,198	45,000	45,000	45,000	45,000	45,000
Total Non Statutory Recurrent Expenditure	511,931	413,658	413,658	223,735	223,899	224,139
752 Machinery & Equipment		20,000		20,000		
753 Furniture and Fittings		10,000				
755 Computer Software		55,233				
Total Non Statutory Capital Expenditure		85,233		20,000		
Total Subprogram 0145 :	511,931	498,891	413,658	243,735	223,899	224,139

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,613,964	1,541,874	1,541,874	1,541,874	1,591,657	1,591,644
Total Non Statutory Recurrent Expenditure	1,613,964	1,541,874	1,541,874	1,541,874	1,591,657	1,591,644
416 Grants to Public Institutions	13,550	13,550	13,550		13,550	13,550
Total Non Statutory Capital Expenditure	13,550	13,550	13,550		13,550	13,550
Total Subprogram 0146 :	1,627,514	1,555,424	1,555,424	1,541,874	1,605,207	1,605,194

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
102 Other Personal Emoluments	242,977	261,987	261,987	261,671		
103 Employers Contributions	15,795	16,318	16,318	16,990		
206 Travel	1,051	2,000	2,000	2,000		
207 Utilities		6,117	6,117			
209 Library Books & Publications	1,017	2,310	2,310	2,017		
210 Supplies & Materials	2,396	20,500	20,500	19,100		
211 Maintenance of Property	7,321	11,537	11,537	10,673		
212 Operating Expenses	3,132	1,776,421	1,776,421	888,538		
226 Professional Services	1,146,417	3,259,936	3,259,936	2,779,844		
Total Non Statutory Recurrent Expenditure	1,420,106	5,357,126	5,357,126	3,980,833		
752 Machinery & Equipment		2,002,703		1,448,400		
755 Computer Software		599,999		1,020,000		
Total Non Statutory Capital Expenditure		2,602,702		2,468,400		
Total Subprogram 0153 :	1,420,106	7,959,828	5,357,126	6,449,233		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
316 Grants to Public Institutions	100,000	250,000	250,000	250,000	250,000	
Total Non Statutory Recurrent Expenditure	100,000	250,000	250,000	250,000	250,000	
Total Subprogram 0155 :	100,000	250,000	250,000	250,000	250,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0158 Strengthening of National Accounts Statistics						
102 Other Personal Emoluments	385,353	403,671	403,671	352,220	566,536	570,333
103 Employers Contributions	37,547	54,765	54,765	54,915	55,522	55,718
206 Travel	20,620	40,000	40,000	39,500	40,000	40,000
210 Supplies & Materials	38,207	20,880	20,880	5,600	8,600	8,600
211 Maintenance of Property	5,040	15,042	15,042	2,000	6,000	6,000
212 Operating Expenses				1,175	1,175	1,175
Total Non Statutory Recurrent Expenditure	486,768	534,358	534,358	455,410	677,833	681,826
Total Subprogram 0158 :	486,768	534,358	534,358	455,410	677,833	681,826

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	308,722	450,960	450,960	381,222	587,227	
103 Employers Contributions	16,152	34,592	34,592	28,200	37,751	
206 Travel	859	6,000	6,000	6,000	6,000	
207 Utilities	10,464	16,437	34,934	51,637	48,261	
209 Library Books & Publications	853	2,700	2,700	2,700	2,700	
210 Supplies & Materials	14,923	17,305	19,805	33,260	18,721	
211 Maintenance of Property	398	55,400	55,400	79,600	59,800	
212 Operating Expenses	4,653	448,627	448,627	626,587	547,475	
226 Professional Services	608,571	3,997,750	3,976,753	3,291,997	1,926,127	
Total Non Statutory Recurrent Expenditure	965,593	5,029,771	5,029,771	4,501,203	3,234,062	
752 Machinery & Equipment		370,214		600,000	1,582,285	
753 Furniture and Fittings		58,829		200,000		
755 Computer Software		370,214		1,200,000	1,561,998	
Total Non Statutory Capital Expenditure		799,257		2,000,000	3,144,283	
Total Subprogram 0470 :	965,593	5,829,028	5,029,771	6,501,203	6,378,345	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 126 Regulation Of Non Bank Financial Sector
 PROGRAMME STATEMENT: Provides for the administration of the Non - Bank Financial Sector
SUBPROGRAMME: 0136 SUPERVISION OF THE INSURANCE INDUSTRY
 SUBPROGRAMME STATEMENT: Provides for the implementation and operations of the Financial Services Commission.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions				9,171	16,037	16,126
Total Non Statutory Recurrent Expenditure				9,171	16,037	16,126
101 Statutory Personal Emoluments				179,662	256,361	257,359
Total Statutory Expenditure				179,662	256,361	257,359
Total Subprogram 0136 :				188,833	272,398	273,485

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 126 Regulation Of Non Bank Financial Sector
 PROGRAMME Provides for the administration of the Non-Bank Financial Sector
 STATEMENT:
SUBPROGRAMME: 0138 FINANCIAL SERVICES COMMISSION
 SUBPROGRAMME Provides for the operating costs of the Financial Services Commission
 STATEMENT:

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions				1,400,000	1,400,000	1,400,000
Total Non Statutory Recurrent Expenditure				1,400,000	1,400,000	1,400,000
Total Subprogram 0138 :				1,400,000	1,400,000	1,400,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0129 Central Revenue Authority						
102 Other Personal Emoluments		747,715	747,715	743,212	743,212	
103 Employers Contributions		39,455	39,455	39,442	39,442	
206 Travel		7,500	7,500	7,500	7,500	
207 Utilities		85,220	85,220	72,100	72,100	
208 Rental of Property		50,000	50,000	50,000		
209 Library Books & Publications		850	850	650	650	650
210 Supplies & Materials		63,321	63,321	31,000	31,000	
211 Maintenance of Property		4,500	4,500	1,208,200	2,000	
212 Operating Expenses		35,500	35,500	177,300	481,750	
223 Structures		25,000	25,000	25,000		
226 Professional Services		2,401,000	2,401,000	3,338,707	1,605,500	
Total Non Statutory Recurrent Expenditure		3,460,061	3,460,061	5,693,111	2,983,154	650
752 Machinery & Equipment		175,000		110,000		
755 Computer Software		170,000		248,650		
Total Non Statutory Capital Expenditure		345,000		358,650		
Total Subprogram 0129 :		3,805,061	3,460,061	6,051,761	2,983,154	650

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
102 Other Personal Emoluments	89,290					
103 Employers Contributions	7,280					
209 Library Books & Publications		60,000	60,000	62,223	20,000	
210 Supplies & Materials		50,000	50,000	10,000	10,000	
212 Operating Expenses	10,529	328,000	328,000	278,000	353,500	
223 Structures		75,000	75,000	75,000		
226 Professional Services	338,090	3,100,440	3,100,440	2,799,024		
316 Grants to Public Institutions	2,100,000	600,000				
Total Non Statutory Recurrent Expenditure	2,545,188	4,213,440	3,613,440	3,224,247	383,500	
752 Machinery & Equipment		200,000		120,000	1,200,000	
753 Furniture and Fittings				100,000	360,000	
755 Computer Software		275,000		100,000	100,000	
Total Non Statutory Capital Expenditure		475,000		320,000	1,660,000	
Total Subprogram 0130 :	2,545,188	4,688,440	3,613,440	3,544,247	2,043,500	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8317 HIV/AIDS Prevention						
210 Supplies & Materials	139					
212 Operating Expenses	10,767					
Total Non Statutory Recurrent Expenditure	10,906					
Total Subprogram 8317 :	10,906					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
450 RESTRUCTURING OF SUGAR CANE INDUSTRY	\$	\$	\$	\$	\$	\$
Subprogram 0574 Sugar Industry						
226 Professional Services	1,500,000	1,500,000	1,500,000			
Total Non Statutory Recurrent Expenditure	1,500,000	1,500,000	1,500,000			
Total Subprogram 0574 :	1,500,000	1,500,000	1,500,000			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 464 Investment
 PROGRAMME Provides for the management of the Investment Division.
STATEMENT:
SUBPROGRAMME: 7130 GENERAL MANAGEMENT AND COORDINATION SERVICES
 SUBPROGRAMME Provides for the general management of the Investment Division.
STATEMENT:

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 7130 General Management and Coordination Services						
206 Travel	16,422	18,000	18,000	16,000	18,000	18,000
207 Utilities	13,201	15,000	15,000	15,000	15,000	15,000
209 Library Books & Publications	838	1,840	1,840	2,180	2,180	2,180
210 Supplies & Materials	22,505	31,000	31,000	31,000	31,000	31,000
211 Maintenance of Property	24,465	30,000	30,000	30,000	30,000	30,000
212 Operating Expenses	163,791	170,000	170,000	142,000	162,000	162,000
223 Structures		500	500	500	500	500
226 Professional Services	460,044	58,000	58,000	48,000	58,000	58,000
230 Contingencies	10,956	25,000	25,000	15,000	15,000	15,000
626 Reimbursable Allowances	436					
Total Non Statutory Recurrent Expenditure	712,658	349,340	349,340	299,680	331,680	331,680
417 Subscriptions	500,000					
Total Non Statutory Capital Expenditure	500,000					
Total Subprogram 7130 :	1,212,658	349,340	349,340	299,680	331,680	331,680

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0152	PUBLIC INVESTMENT UNIT
SUBPROGRAMME STATEMENT:		Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	101,931	182,754	182,754	157,241	248,042	231,441
103 Employers Contributions	45,997	62,300	66,000	80,602	80,780	80,959
Total Non Statutory Recurrent Expenditure	147,928	245,054	248,754	237,843	328,822	312,400
101 Statutory Personal Emoluments	645,153	828,724	870,724	836,770	843,914	847,827
Total Statutory Expenditure	645,153	828,724	870,724	836,770	843,914	847,827
Total Subprogram 0152 :	793,081	1,073,778	1,119,478	1,074,613	1,172,736	1,160,227

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0347	BARBADOS TOURISM INVESTMENT INC
SUBPROGRAMME STATEMENT:		Provides for the operations of the BTII, which has been given responsibility for managing the implementation of the the Urban Rehabilitation Programme in Bridgetown, Speightstown and St. Lawrence Gap.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	4,361,318	4,913,729	5,313,729	4,904,765	5,000,611	5,975,812
Total Non Statutory Recurrent Expenditure	4,361,318	4,913,729	5,313,729	4,904,765	5,000,611	5,975,812
416 Grants to Public Institutions	5,602,000	6,598,281	6,598,281	10,000,000	13,731,000	7,517,100
Total Non Statutory Capital Expenditure	5,602,000	6,598,281	6,598,281	10,000,000	13,731,000	7,517,100
Total Subprogram 0347 :	9,963,318	11,512,010	11,912,010	14,904,765	18,731,611	13,492,912

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 464 Investment
 PROGRAMME STATEMENT: Provides for the management of the Investment Division.
SUBPROGRAMME: 0348 HOTELS AND RESORTS LIMITED
 SUBPROGRAMME STATEMENT: Provides assistance to Hotels and Resorts Limited/Gems of Barbados.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0348 Hotel and Resorts Limited						
316 Grants to Public Institutions	750,000					
Total Non Statutory Recurrent Expenditure	750,000					
Total Subprogram 0348 :	750,000					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 464 Investment
 PROGRAMME STATEMENT: Provides for the management of the Investment Division.
SUBPROGRAMME: 0349 KENSINGTON DEVELOPMENT CORPORATION
 SUBPROGRAMME STATEMENT: Provides for the annual lease payment to the Barbados Cricket Association for Kensington Oval.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions		2,000,000	2,000,000		500,000	1,000,000
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000		500,000	1,000,000
Total Subprogram 0349 :		2,000,000	2,000,000		500,000	1,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0351	SMALL HOTELS INVESTMENT FUND
SUBPROGRAMME STATEMENT:		Provides financing to the Enterprise Growth Fund Limited to establish a Small Hotels Refurbishment Programme, aimed at improving the product being offered by small hotels.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
316 Grants to Public Institutions	5,000,000	3,000,000	3,000,000			
Total Non Statutory Recurrent Expenditure	5,000,000	3,000,000	3,000,000			
416 Grants to Public Institutions				3,000,000	3,000,000	3,000,000
Total Non Statutory Capital Expenditure				3,000,000	3,000,000	3,000,000
Total Subprogram 0351 :	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0474	TECH. ASSISTANCE TO THE OFFICE OF NATIONAL AUTHORISING OFFICER
SUBPROGRAMME STATEMENT:		Provides capacity to the NAO's office in all aspects of project cycle management for the effective utilization of European Development Funds and other complementary EU development assistance program.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
102 Other Personal Emoluments		124,290	124,290	124,290	124,290	124,290
103 Employers Contributions		5,142	5,142	5,142	5,142	5,142
210 Supplies & Materials	5,013	5,000	5,000	15,000	10,000	11,668
212 Operating Expenses	114,369	175,000	175,000	282,000	190,000	190,000
226 Professional Services	71,320	157,568	157,568	165,568	215,568	215,458
230 Contingencies	11,714	12,000	12,000	15,000	3,000	3,000
Total Non Statutory Recurrent Expenditure	202,417	479,000	479,000	607,000	548,000	549,558
752 Machinery & Equipment		10,000		230,000		
Total Non Statutory Capital Expenditure		10,000		230,000		
Total Subprogram 0474 :	202,417	489,000	479,000	837,000	548,000	549,558

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0475	TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTORS
SUBPROGRAMME STATEMENT:		Provides for planning and implementation of development projects and programs financed by the EU (including the EDF and the sugar facility), strengthening the capacity and support involvement of non-state actors (NSA) in EU projects and programs.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials	9,054	10,000	10,000	15,000	15,000	15,000
212 Operating Expenses	114,375	160,000	160,000	308,000	350,000	210,000
226 Professional Services	15,680	256,651	56,651	170,000	550,000	260,000
230 Contingencies		17,500	17,500	20,000	35,000	35,000
314 Grants To Individuals		50,000	50,000	50,000	100,000	100,000
315 Grants to Non-Profit Organisations	44,745	100,000	300,000	250,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	183,854	594,151	594,151	813,000	1,200,000	770,000
Total Subprogram 0475 :	183,854	594,151	594,151	813,000	1,200,000	770,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0476	BARBADOS PUBLIC SECTOR INSTITUTIONAL ASSESSMENT AND REVIEW
SUBPROGRAMME STATEMENT:		Provides for the cost of professional fees to be paid for an institutional assessment and review of the barbados Public Sector with the assistance of the Inter-American Development Bank.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0476 B'dos Public Sector Institutional Assessment and Review						
226 Professional Services	125,133	235,970	235,970			
Total Non Statutory Recurrent Expenditure	125,133	235,970	235,970			
Total Subprogram 0476 :	125,133	235,970	235,970			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0493	INTER-AMERICAN FORUM ON MICROENTERPRISE
SUBPROGRAMME STATEMENT:		Provides for the hosting of the Inter-American Development Bank (IDB), Multilateral Investment Fund (MIF), Inter-American Forum on Microenterprise (XV Foromic) and to set up a XV Foromic Secretariat.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0493 Inter-American Forum on Microenterprise						
102 Other Personal Emoluments		42,583	42,583			
103 Employers Contributions		3,351	3,351			
207 Utilities		5,000	5,000			
208 Rental of Property		25,000	25,000			
210 Supplies & Materials		10,000	10,000			
212 Operating Expenses		3,282,750	3,121,095			
226 Professional Services		265,520	265,520			
230 Contingencies		66,807	66,807			
Total Non Statutory Recurrent Expenditure		3,701,011	3,539,356			
Total Subprogram 0493 :		3,701,011	3,539,356			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	433,500	500,000	500,000	619,436	2,152,000	2,247,000
Total Non Statutory Recurrent Expenditure	433,500	500,000	500,000	619,436	2,152,000	2,247,000
Total Subprogram 0472 :	433,500	500,000	500,000	619,436	2,152,000	2,247,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for professional services.
 - 317 – Provides for annual membership fees to regional and international organizations and other contributions.
-

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

- 223 – Provides for cabling and electrical installation.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of computer equipment, including routers, switches, servers, workstations and printers.
- 753 – Provides for the purchase of furniture and fittings.
- 755 – Provides for the purchase of computer software.

Subprogram 0131: TREASURY

- 223 – Fitting of roller shutters to computer room of IRD, Fifth Floor of the Treasury Building.
- 235 – This item provides for net expenses incurred from the revaluation of Government's statutory investments.
- 751 – Provides for the purchase of air conditioning units for the building.

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0132: INLAND REVENUE DEPARTMENT

226 – Provides for the professional services.

Subprogram 0133: CUSTOMS

226 – Provides for the conveyance of cash and other professional services.

752 – Provides for the purchase of office and computer equipment.

756 – Provides for the purchase of a vehicle.

Subprogram 0134: LAND TAX DEPARTMENT

226 – Provides for auctioneer fees.

751 – Provides for building improvements.

752 – Provides for the purchase of computer hardware and office equipment.

Program 116: Supplies and Purchasing

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEM

226 – Provides for professional services.

752 – Provides for the purchase of machinery and equipment.

753 – Provides for the purchase of furniture and fixtures.

755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

- 318 – This is a statutory item, which provides for the payment of gratuities and pensions to former Government employees, Parliamentarians, Judges, Prime Ministers, Governor-General in accordance with the relevant Pensions Acts and Regulations. Also includes for the payment of widows and children pensions.
- 319 – This item includes provision for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

- 416 – Provides for a grant to WISCO to repay an outstanding loan.
 - 628 – Provides for loans to Parliamentarians, Secretary Treasurers and Registering Officers.
-

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0136: SUPERVISION OF THE INSURANCE INDUSTRY

Program 127: Revenue & Non Bank Regulatory Management

Subprogram 0130: SPECIAL PROJECTS – FINANCIALS

- 226 – Provides for fees to consultants.
- 226 – Provides for a grant to the Financial Services Commission Board of Barbados.
- 752 – Provides for the purchase of a server, laptops, workstations and other computer hardware.
- 755 – Provides for the purchase of software applications.

EXPLANATORY NOTES

Program 464:	Investment
Subprogram 7130:	GENERAL MANAGEMENT AND COORDINATION SERVICES
223	– Provides for telephone repairs.
226	– Provides for fees to consultants.
230	– Provides for contingencies.
Subprogram 0347:	BARBADOS TOURISM INVESTMENT INC.
316	– Provides for the payment of salaries and other operating expenses.
416	– Provides for capital repairs, purchases and projects.
Subprogram 0351:	SMALL HOTELS INVESTMENT FUND
416	– Small Hotels Investment Fund.
Subprogram 0474:	TECHNICAL ASSISTANCE TO THE OFFICE OF THE NATIONAL AUTHORISING OFFICER
226	– Provides for consultancy fees and payment for services.
230	– Provides for contingencies.
752	– Provides for machinery and equipment.
Subprogram 0475:	TECHNICAL COOPERATION FACILITY AND SUPPORT TO THE NON- STATE ACTORS
226	– Provides for consultancy fees and payment for services.
230	– Provides for contingencies.
314	– Provides for grants to individuals.
315	– Provides for various activities to support the involvement of NSA in the planning and implementation of EDF funded activities.

EXPLANATORY NOTES

Program 465: Private Sector Enhancement

Subprogram 0472: PRIVATE SECTOR SERVICE EXPORT INITIATIVES

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

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for technical assistance, building the Macroeconomic Model and the Early Warning System.

- 317 – Provides for annual subscriptions and contributions to the Institute of Latin American Integration (INTAL), United Nations Industrial Development Organisation (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC), Latin America Economic System (SELA) and the Latin America and Caribbean Institute of Social Planning (IPLES).

Subprogram 0143: STATISTICAL DEPARTMENT

- 226 – Provides for the payment of fees, travelling and NIS contributions for Census personnel (Enumerators, Supervisors, Trainers etc.) and provision for their identification cards.

- 752 – Provides for the purchase of scanner and computers.

- 753 – Provides for workstations and chairs for Census staff.

- 755 – Provides for the purchase of software licenses.

Subprogram 0145: THE POPULATION AND HOUSING CENSUS

- 226 – Provides for consultancy fees and payment for services.

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

- 316 – Provides for the operating expenses of the National Productivity Council.

- 416 – Provides for the purchase of office equipment and furniture.

EXPLANATORY NOTES

Subprogram 0153: STRENGTHENING AND MODERNISATION OF THE NATIONAL STATISTICAL SYSTEM

- 226 – Provides for the payment of consultancy fees.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.

Subprogram 0155: CENTRE FOR POLICY STUDIES

- 316 – Provides for grant to meet the operating cost of the Centre for Policy Studies.

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM

- 226 – Includes provision for the payment of fees to experts to assist in the development of programs for competitiveness within the project scope.
- 752 – Provides for the purchase of computer equipment.
- 753 – Includes provision for the purchase of shelving, workstations, computers and server racking.
- 755 – Provides for the purchase of computer software.

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF HEALTH****Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March 2014 for non-statutory expenditure of the Ministry of Health.

TWO HUNDRED AND FIFTY-EIGHT MILLION, NINE HUNDRED AND FORTY-FIVE THOUSAND, TWO HUNDRED AND THIRTY-TWO DOLLARS

(\$258,945,232.00)

Mission Statement

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

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

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	27,854,174	26,650,597	29,847,409	19,860,592	21,576,269	21,812,157
360 PRIMARY HEALTH CARE SERVICES	27,343,699	29,811,429	30,947,093	29,728,640	33,553,025	33,565,845
361 HOSPITAL SERVICES	195,036,812	185,470,228	229,733,048	188,331,624	267,442,548	262,377,476
362 CARE OF THE DISABLED	2,805,400	2,802,477	2,807,477	2,832,340	3,043,757	3,033,449
363 PHARMACEUTICAL PROGRAMME	29,548,705	29,198,417	31,700,496	29,550,675	33,293,207	33,318,193
364 CARE OF THE ELDERLY	38,369,120	39,277,838	40,151,005	39,560,312	43,858,061	40,430,690
365 HIV/AIDS PREVENTION & CONTROL PROJECT	9,339,250	14,698,592	16,460,752	13,658,201	14,067,608	14,067,608
400 ENVIRONMENTAL HEALTH SERVICES	17,511,190	19,796,186	20,261,062	18,859,511	19,574,855	19,575,613
Total Head 23 :	347,808,351	347,705,764	401,908,342	342,381,895	436,409,330	428,181,031

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit	71,026	194,526	10,864	276,416	548,600	
0361 Technical Management Services	793,394	94,759	80,189	968,342	1,315,369	
7045 General Management & Coordination Services	5,966,513	2,066,317	554,326	8,587,156	5,566,108	2,223,601
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					711,001	
0364 Dental Health Service	1,437,875	362,603	140,909	1,941,387	287,857	
0365 Nutrition Service	881,281	65,526	80,080	1,026,887	132,739	
0366 St. John Polyclinic					227,245	
0406 Winston Scott Polyclinic - Maternal	3,562,640	986,846	337,427	4,886,913	881,431	
0407 Warrens Polyclinic - Maternal	1,609,599	470,221	140,463	2,220,283	502,145	
0408 Maurice Byer Polyclinic - Maternal	2,102,908	859,083	202,000	3,163,991	485,318	
0412 Randal Philips Polyclinic - Maternal	1,925,321	643,757	196,625	2,765,703	436,185	
0413 St. Philip Polyclinic - Maternal	1,871,611	426,817	162,897	2,461,325	492,674	
0414 Branford Taitt Polyclinic - Maternal	2,003,694	298,806	174,842	2,477,342	465,397	
0415 Edgar Cochrane Polyclinic - Maternal	1,504,867	153,512	119,205	1,777,584	261,129	
0416 Glebe Polyclinic - Maternal	1,227,838	217,111	115,702	1,560,651	279,905	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						145,500,000
0376 Emergency Ambulance Service						3,883,044
0377 Psychiatric Hospital	17,250,288	4,063,910	1,901,159	23,215,357	6,233,791	
0380 QEH-Medical Aid Scheme						3,500,000
0403 QEH Redevelopment Project						
362 CARE OF THE DISABLED						
0381 Albert Graham Centre Centre	710,863	347,786	95,495	1,154,144	265,928	
0456 Elayne Scantlebury Centre	1,075,504	147,313	112,139	1,334,956	69,312	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										19,860,592
				825,016						825,016
				2,283,711						2,283,711
				16,376,865	375,000				375,000	16,751,865
										29,728,640
				711,001	14,700				14,700	725,701
				2,229,244	9,500				9,500	2,238,744
				1,159,626						1,159,626
				227,245						227,245
				5,768,344	63,500				63,500	5,831,844
				2,722,428	79,648				79,648	2,802,076
				3,649,309	47,100				47,100	3,696,409
				3,201,888	10,700				10,700	3,212,588
				2,953,999	7,500				7,500	2,961,499
				2,942,739	13,100				13,100	2,955,839
				2,038,713	20,000				20,000	2,058,713
				1,840,556	17,800				17,800	1,858,356
										188,331,624
				145,500,000			1,200,000		1,200,000	146,700,000
				3,883,044			1,049,432		1,049,432	4,932,476
				29,449,148	2,750,000				2,750,000	32,199,148
				3,500,000						3,500,000
							1,000,000		1,000,000	1,000,000
										2,832,340
				1,420,072	8,000				8,000	1,428,072
				1,404,268						1,404,268

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAMME						
0383 Drug Service	3,258,976	1,519,428	461,611	5,240,015	24,232,160	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					5,580,000	
0446 Geriatric Hospital - Care of Elderly	12,472,410	2,497,567	1,322,655	16,292,632	3,818,526	
0447 St. Philip District Hospital - Care of Elderly	5,220,899	871,611	558,947	6,651,457	1,422,050	
0448 Gordon Cummins District Hospital - Care of Elderly	1,741,154	275,238	178,509	2,194,901	456,422	
0449 St Lucy District Hospital - Care of Elderly	1,613,632	228,520	165,284	2,007,436	471,628	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
0397 Treatment	1,092,211	396,189	123,909	1,612,309	7,011,953	
0398 Program Management	438,817	204,945	50,606	694,368	2,206,280	
0405 Chart Project					310,131	
8303 HIV/AIDS Prevention	68,511	7,995	5,405	81,911	490,208	
8701 HIV/AIDS Care and Support	541,242	231,897	64,982	838,121	313,088	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 Environmental Sanitation Unit	748,363	71,163	76,015	895,541	212,851	
0370 Animal Control Unit	345,250	60,939	36,017	442,206	110,894	
0371 Vector Control Unit	1,104,408	422,513	147,301	1,674,222	651,613	
0417 Winston Scott Polyclinic - Environmental Health	2,227,893	342,090	202,763	2,772,746	67,747	
0418 Warrens Polyclinic - Environmental Health	1,247,038	187,873	122,049	1,556,960	76,907	
0419 Maurice Byer Polyclinic - Environmental Health	2,113,996	310,607	186,617	2,611,220	80,998	
0443 Randal Philips Polyclinic - Environmental Health	1,743,536	273,600	155,573	2,172,709	52,679	
0444 St. Philip Polyclinic - Environmental Health	1,407,076	205,438	135,319	1,747,833	114,779	
0445 Branford Taitt Polyclinic - Environmental Health	1,550,193	200,809	111,592	1,862,594	67,168	
0451 Environmental Health Department	505,836	153,081	43,149	702,066	862,150	
TOTAL	83,436,663	19,860,396	8,572,625	111,869,684	67,772,366	155,106,645

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										29,550,675
				29,472,175	78,500				78,500	29,550,675
										39,560,312
				5,580,000						5,580,000
				20,111,158	337,860				337,860	20,449,018
				8,073,507	171,000				171,000	8,244,507
				2,651,323	140,000				140,000	2,791,323
				2,479,064	16,400				16,400	2,495,464
										13,658,201
				8,624,262	8,000				8,000	8,632,262
				2,900,648	74,332				74,332	2,974,980
				310,131						310,131
				572,119	12,000				12,000	584,119
				1,151,209	5,500				5,500	1,156,709
										18,859,511
				1,108,392						1,108,392
				553,100	33,488				33,488	586,588
				2,325,835	29,385				29,385	2,355,220
				2,840,493	3,000				3,000	2,843,493
				1,633,867	11,100				11,100	1,644,967
				2,692,218	23,455				23,455	2,715,673
				2,225,388	3,000				3,000	2,228,388
				1,862,612	5,000				5,000	1,867,612
				1,929,762	5,000				5,000	1,934,762
				1,564,216	10,200				10,200	1,574,416
				334,748,695	4,383,768		3,249,432		7,633,200	342,381,895

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,826,080	1,750,000	1,750,000	2,066,317	2,351,047	2,351,047
103 Employers Contributions	503,795	544,961	544,961	554,326	554,326	554,326
206 Travel	48,782	72,000	72,000	50,000	50,000	50,000
207 Utilities	971,389	971,990	971,990	971,990	971,991	971,991
208 Rental of Property	175,552	145,749	145,749	146,422	133,632	133,632
209 Library Books & Publications	5,553	7,070	7,070	6,000	8,600	8,600
210 Supplies & Materials	942,267	1,253,534	1,253,534	1,037,682	1,230,200	1,221,200
211 Maintenance of Property	34,292	125,981	125,981	100,000	134,500	134,500
212 Operating Expenses	2,117,430	2,705,092	2,705,092	2,790,411	3,187,479	3,188,631
226 Professional Services	992,424	663,808	663,808	463,603	663,808	663,808
315 Grants to Non-Profit Organisations	1,323,000	1,335,000	1,335,000	1,235,000	1,235,000	1,235,000
317 Subscriptions	799,885	1,006,012	1,006,012	988,601	1,014,110	1,018,190
626 Reimbursable Allowances	7,435					
Total Non Statutory Recurrent Expenditure	9,747,885	10,581,197	10,581,197	10,410,352	11,534,693	11,530,925
752 Machinery & Equipment		300,000		200,000	200,000	200,000
755 Computer Software		60,000		175,000	175,000	175,000
785 Assets Under Construction	7,981,758	7,000,000	10,725,812			
Total Non Statutory Capital Expenditure	7,981,758	7,360,000	10,725,812	375,000	375,000	375,000
101 Statutory Personal Emoluments	5,320,598	5,361,065	5,361,065	5,966,513	6,039,956	6,044,197
Total Statutory Expenditure	5,320,598	5,361,065	5,361,065	5,966,513	6,039,956	6,044,197
Total Subprogram 7045 :	23,050,240	23,302,262	26,668,074	16,751,865	17,949,649	17,950,122

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	331,804	265,967	265,967	194,526	194,526	254,941
103 Employers Contributions	12,715	10,449	10,449	10,864	10,864	10,864
206 Travel	3,253	3,600	3,600	1,600	3,600	3,600
209 Library Books & Publications		1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	520	4,200	4,200	2,200	4,500	4,500
212 Operating Expenses	207,147	517,308	517,308	453,000	780,000	955,000
226 Professional Services		95,100	95,100	90,100	95,100	95,100
Total Non Statutory Recurrent Expenditure	555,441	898,324	898,324	753,990	1,090,290	1,325,705
101 Statutory Personal Emoluments				71,026	71,026	71,026
Total Statutory Expenditure				71,026	71,026	71,026
Total Subprogram 0040 :	555,441	898,324	898,324	825,016	1,161,316	1,396,731

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0361	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning and supervision of all maintenance programmes for all buildings, vehicles, plant equipment and instruments of the Ministry except, Q.E.H. and the Psychiatric Hospital.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	100,920	94,759	94,759	94,759	94,759	94,759
103 Employers Contributions	74,980	80,189	80,189	80,189	80,769	80,769
206 Travel	33,103	42,840	42,840	37,840	42,840	42,840
207 Utilities				1,200	1,200	1,200
208 Rental of Property	6,857	8,755	8,755	8,755	8,755	8,755
210 Supplies & Materials	4,208	5,700	5,700	5,200	5,200	5,200
211 Maintenance of Property	1,267,626	1,393,712	1,393,712	1,251,712	1,398,712	1,398,712
212 Operating Expenses	10,205	10,662	10,662	10,662	10,662	10,662
Total Non Statutory Recurrent Expenditure	1,497,900	1,636,617	1,636,617	1,490,317	1,642,897	1,642,897
752 Machinery & Equipment		20,000				
Total Non Statutory Capital Expenditure		20,000				
101 Statutory Personal Emoluments	754,202	793,394	793,394	793,394	822,407	822,407
Total Statutory Expenditure	754,202	793,394	793,394	793,394	822,407	822,407
Total Subprogram 0361 :	2,252,102	2,450,011	2,430,011	2,283,711	2,465,304	2,465,304

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0404 EDF Program						
212 Operating Expenses	1,724,679					
226 Professional Services	271,714					
Total Non Statutory Recurrent Expenditure	1,996,392					
Total Subprogram 0404 :	1,996,392					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0363	LABORATORY SERVICES
SUBPROGRAMME STATEMENT:		This Subprogram provides for the provision of laboratory services.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities				87,348	87,348	87,348
208 Rental of Property				782	782	782
210 Supplies & Materials				456,971	550,971	550,971
211 Maintenance of Property				107,500	76,000	76,000
212 Operating Expenses				58,400	63,400	63,400
Total Non Statutory Recurrent Expenditure				711,001	778,501	778,501
751 Property & Plant				5,000		
752 Machinery & Equipment				9,700		
Total Non Statutory Capital Expenditure				14,700		
Total Subprogram 0363 :				725,701	778,501	778,501

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	347,030	380,569	380,569	362,603	517,569	517,569
103 Employers Contributions	115,710	125,953	125,953	140,909	167,998	168,087
206 Travel	32,019	40,000	40,000	30,000	40,000	40,000
208 Rental of Property		1,518	1,518		1,518	
209 Library Books & Publications		1,500	1,500	1,000	1,000	1,000
210 Supplies & Materials	67,531	151,255	151,255	160,398	151,500	151,500
211 Maintenance of Property	-1,089	25,000	25,000	25,000	25,000	25,000
212 Operating Expenses	32,278	38,310	38,310	41,459	46,459	46,459
226 Professional Services	-3,910	50,000	50,000	30,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	589,568	814,105	814,105	791,369	1,001,044	999,615
751 Property & Plant		8,285		3,000		
752 Machinery & Equipment		81,251		6,500		
756 Vehicles					55,000	
Total Non Statutory Capital Expenditure		89,536		9,500	55,000	
101 Statutory Personal Emoluments	1,328,434	1,421,875	1,421,875	1,437,875	1,438,743	1,439,395
Total Statutory Expenditure	1,328,434	1,421,875	1,421,875	1,437,875	1,438,743	1,439,395
Total Subprogram 0364 :	1,918,001	2,325,516	2,235,980	2,238,744	2,494,787	2,439,010

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	78,644	65,526	65,526	65,526	69,933	71,167
103 Employers Contributions	71,585	78,900	78,900	80,080	82,080	82,080
206 Travel	35,159	45,120	45,120	45,120	45,120	45,120
207 Utilities	26,976	28,533	28,533	28,533	29,987	29,987
208 Rental of Property	9,165	9,828	9,828	9,828	9,828	9,828
209 Library Books & Publications	428	6,000	6,000	2,000	8,500	8,500
210 Supplies & Materials	19,755	25,250	25,250	16,650	27,400	27,400
211 Maintenance of Property	11,154	17,700	17,700	11,500	17,700	17,700
212 Operating Expenses	18,525	19,108	19,108	19,108	50,201	50,201
Total Non Statutory Recurrent Expenditure	271,391	295,965	295,965	278,345	340,749	341,983
751 Property & Plant		1,000				
Total Non Statutory Capital Expenditure		1,000				
101 Statutory Personal Emoluments	822,885	819,833	819,833	881,281	922,053	924,187
Total Statutory Expenditure	822,885	819,833	819,833	881,281	922,053	924,187
Total Subprogram 0365 :	1,094,275	1,116,798	1,115,798	1,159,626	1,262,802	1,266,170

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0366	ST. JOHN POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the St. John Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 St. John Polyclinic						
206 Travel				24,000	34,000	34,000
207 Utilities				114,738	114,738	114,738
208 Rental of Property				10,422	10,422	10,422
209 Library Books & Publications				323	323	323
210 Supplies & Materials				40,362	60,362	60,362
211 Maintenance of Property				22,000	27,000	27,000
212 Operating Expenses				15,400	20,400	20,400
Total Non Statutory Recurrent Expenditure				227,245	267,245	267,245
Total Subprogram 0366 :				227,245	267,245	267,245

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	868,911	956,860	956,860	986,846	1,118,779	1,118,779
103 Employers Contributions	326,486	333,238	333,238	337,427	342,718	343,763
206 Travel	65,368	54,900	54,900	64,000	64,000	64,000
207 Utilities	538,473	486,062	486,062	417,062	486,062	486,062
208 Rental of Property	42,333	50,000	50,000	32,815	47,815	47,815
209 Library Books & Publications		3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	632,954	618,338	743,338	265,767	745,438	744,838
211 Maintenance of Property	55,587	104,292	104,292	63,792	252,154	216,154
212 Operating Expenses	21,247	29,310	29,310	15,870	51,865	39,440
223 Structures	42,519	29,125	29,125	19,125	120,000	66,000
Total Non Statutory Recurrent Expenditure	2,593,880	2,665,125	2,790,125	2,205,704	3,231,831	3,129,851
751 Property & Plant		10,500		21,000	130,000	370,364
752 Machinery & Equipment		85,200		42,500	3,600	2,100
753 Furniture and Fittings					15,000	
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure		95,700		63,500	209,600	372,464
101 Statutory Personal Emoluments	3,519,871	3,586,815	3,586,815	3,562,640	3,532,776	3,539,897
Total Statutory Expenditure	3,519,871	3,586,815	3,586,815	3,562,640	3,532,776	3,539,897
Total Subprogram 0406 :	6,113,752	6,347,640	6,376,940	5,831,844	6,974,207	7,042,212

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Warrens Polyclinic - Maternal						
102 Other Personal Emoluments	478,011	470,221	470,221	470,221	671,868	671,868
103 Employers Contributions	122,762	133,223	133,223	140,463	160,463	160,463
206 Travel	24,960	50,000	50,000	45,000	50,000	50,000
207 Utilities	88,251	208,620	208,620	169,620	208,620	208,620
208 Rental of Property	57,351	67,549	67,549	67,149	68,149	68,149
210 Supplies & Materials	106,123	128,570	128,570	133,645	116,989	115,489
211 Maintenance of Property	64,159	64,601	64,601	64,601	65,601	65,601
212 Operating Expenses	26,222	24,790	24,790	22,130	21,530	21,530
223 Structures	22,087	4,500	4,500			
Total Non Statutory Recurrent Expenditure	989,926	1,152,074	1,152,074	1,112,829	1,363,220	1,361,720
751 Property & Plant		8,451		9,000	104,000	57,405
752 Machinery & Equipment		5,148		5,148		
753 Furniture and Fittings		73,300		65,500	57,294	57,294
Total Non Statutory Capital Expenditure		86,899		79,648	161,294	114,699
101 Statutory Personal Emoluments	1,504,018	1,609,599	1,609,599	1,609,599	1,726,347	1,726,347
Total Statutory Expenditure	1,504,018	1,609,599	1,609,599	1,609,599	1,726,347	1,726,347
Total Subprogram 0407 :	2,493,943	2,848,572	2,761,673	2,802,076	3,250,861	3,202,766

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	540,194	779,083	779,083	859,083	1,126,079	1,126,079
103 Employers Contributions	170,420	192,000	192,000	202,000	235,634	235,634
206 Travel	84,929	90,000	90,000	90,000	121,440	121,440
207 Utilities	161,033	206,299	206,299	172,299	206,299	206,299
208 Rental of Property	53,605	63,942	63,942	57,942	57,942	57,942
210 Supplies & Materials	65,168	99,408	99,408	110,000	129,141	127,341
211 Maintenance of Property	15,867	30,377	30,377	36,077	41,677	41,677
212 Operating Expenses	8,476	29,000	29,000	19,000	53,768	53,768
223 Structures	-44,078				165,000	485,000
Total Non Statutory Recurrent Expenditure	1,055,613	1,490,109	1,490,109	1,546,401	2,136,980	2,455,180
751 Property & Plant		10,000		26,000	97,000	
752 Machinery & Equipment		3,000		8,100		
753 Furniture and Fittings				13,000		
756 Vehicles		54,370				
785 Assets Under Construction		500,000	500,000			
Total Non Statutory Capital Expenditure		567,370	500,000	47,100	97,000	
101 Statutory Personal Emoluments	1,946,045	2,102,908	2,102,908	2,102,908	2,135,259	2,137,742
Total Statutory Expenditure	1,946,045	2,102,908	2,102,908	2,102,908	2,135,259	2,137,742
Total Subprogram 0408 :	3,001,658	4,160,387	4,093,017	3,696,409	4,369,239	4,592,922

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic - Maternal						
102 Other Personal Emoluments	548,734	569,405	569,405	643,757	873,055	873,922
103 Employers Contributions	202,445	195,713	195,713	196,625	206,845	206,934
206 Travel	40,636	45,000	45,000	40,000	45,000	45,000
207 Utilities	160,104	166,418	166,418	149,360	166,418	166,418
208 Rental of Property	79,031	79,498	79,498	74,498	79,498	79,498
209 Library Books & Publications		4,218	4,218	500	4,500	4,500
210 Supplies & Materials	71,140	109,846	109,846	109,846	120,125	121,625
211 Maintenance of Property	18,241	33,000	33,000	33,000	63,000	63,000
212 Operating Expenses	11,855	28,981	28,981	28,981	24,481	28,881
223 Structures	35,259	26,676	26,676		32,400	15,400
Total Non Statutory Recurrent Expenditure	1,167,443	1,258,755	1,258,755	1,276,567	1,615,322	1,605,178
751 Property & Plant		6,700		6,700	6,700	6,700
752 Machinery & Equipment				4,000	62,000	2,000
Total Non Statutory Capital Expenditure		6,700		10,700	68,700	8,700
101 Statutory Personal Emoluments	2,164,948	1,925,321	1,925,321	1,925,321	1,996,809	1,998,159
Total Statutory Expenditure	2,164,948	1,925,321	1,925,321	1,925,321	1,996,809	1,998,159
Total Subprogram 0412 :	3,332,391	3,190,776	3,184,076	3,212,588	3,680,831	3,612,037

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic - Maternal						
102 Other Personal Emoluments	354,522	394,968	394,968	426,817	514,968	514,968
103 Employers Contributions	152,400	162,654	162,654	162,897	162,897	162,897
206 Travel	65,672	91,486	91,486	66,486	91,486	91,486
207 Utilities	141,610	130,000	130,000	163,164	172,909	172,909
208 Rental of Property	57,047	64,820	64,820	64,820	73,125	73,125
210 Supplies & Materials	92,771	135,200	135,200	130,200	138,555	137,655
211 Maintenance of Property	40,634	32,604	32,604	27,604	81,054	31,054
212 Operating Expenses	9,604	20,400	20,400	15,400	20,400	20,400
223 Structures	-802	30,000	30,000	25,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	913,458	1,062,132	1,062,132	1,082,388	1,285,394	1,234,494
751 Property & Plant		7,500		7,500	75,500	7,500
753 Furniture and Fittings		5,300				
Total Non Statutory Capital Expenditure		12,800		7,500	75,500	7,500
101 Statutory Personal Emoluments	1,850,849	1,808,891	1,808,891	1,871,611	1,893,165	1,894,651
Total Statutory Expenditure	1,850,849	1,808,891	1,808,891	1,871,611	1,893,165	1,894,651
Total Subprogram 0413 :	2,764,307	2,883,823	2,871,023	2,961,499	3,254,059	3,136,645

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
102 Other Personal Emoluments	418,190	298,288	298,288	298,806	405,384	405,384
103 Employers Contributions	172,807	174,842	174,842	174,842	173,827	173,827
206 Travel	30,920	31,000	31,000	26,000	31,000	31,000
207 Utilities	331,054	248,935	248,935	235,224	248,935	248,935
208 Rental of Property	24,689	48,693	48,693	38,900	48,900	48,900
209 Library Books & Publications		975	975	975	975	975
210 Supplies & Materials	84,069	105,500	105,500	85,000	105,500	105,500
211 Maintenance of Property	52,829	66,581	66,581	51,081	51,081	51,081
212 Operating Expenses	15,508	26,217	26,217	26,217	26,217	26,217
223 Structures		4,500	4,500	2,000	4,500	4,500
Total Non Statutory Recurrent Expenditure	1,130,066	1,005,531	1,005,531	939,045	1,096,319	1,096,319
751 Property & Plant		5,600		5,600	5,600	5,600
752 Machinery & Equipment		7,500		7,500	7,500	7,500
Total Non Statutory Capital Expenditure		13,100		13,100	13,100	13,100
101 Statutory Personal Emoluments	1,942,197	2,002,210	2,002,210	2,003,694	2,003,694	2,003,694
Total Statutory Expenditure	1,942,197	2,002,210	2,002,210	2,003,694	2,003,694	2,003,694
Total Subprogram 0414 :	3,072,263	3,020,841	3,007,741	2,955,839	3,113,113	3,113,113

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	181,543	153,512	153,512	153,512	203,512	203,512
103 Employers Contributions	107,710	115,668	115,668	119,205	133,904	134,277
206 Travel	24,927	41,923	41,923	31,923	41,293	41,923
207 Utilities	119,602	80,826	80,826	112,096	112,096	112,096
208 Rental of Property	9,672	22,637	22,637	10,600	16,600	16,600
209 Library Books & Publications		2,000	2,000	1,000	2,000	2,000
210 Supplies & Materials	55,111	75,000	75,000	57,485	73,800	73,800
211 Maintenance of Property	17,118	28,100	28,100	30,100	30,300	30,300
212 Operating Expenses	19,050	15,939	15,939	15,289	15,289	15,289
223 Structures	120	3,636	3,636	2,636	3,636	3,636
Total Non Statutory Recurrent Expenditure	534,854	539,241	539,241	533,846	632,430	633,433
752 Machinery & Equipment		7,800				
753 Furniture and Fittings		20,000		20,000	20,000	20,000
Total Non Statutory Capital Expenditure		27,800		20,000	20,000	20,000
101 Statutory Personal Emoluments	1,283,486	1,504,867	1,504,867	1,504,867	1,536,306	1,539,947
Total Statutory Expenditure	1,283,486	1,504,867	1,504,867	1,504,867	1,536,306	1,539,947
Total Subprogram 0415 :	1,818,340	2,071,908	2,044,108	2,058,713	2,188,736	2,193,380

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	133,685	217,111	217,111	217,111	254,111	254,111
103 Employers Contributions	99,663	104,511	104,511	115,702	120,170	120,170
206 Travel	30,916	31,000	31,000	31,000	34,000	34,000
207 Utilities	99,240	89,888	89,888	114,738	114,738	114,738
208 Rental of Property	24,833	32,022	32,022	27,022	32,022	32,022
209 Library Books & Publications	316	316	316	323	323	323
210 Supplies & Materials	59,038	83,382	83,382	64,422	81,422	81,422
211 Maintenance of Property	27,007	30,000	30,000	27,000	26,250	26,250
212 Operating Expenses	10,408	20,000	20,000	15,400	19,970	19,970
223 Structures	3,500	3,500	3,500			
Total Non Statutory Recurrent Expenditure	488,606	611,730	611,730	612,718	683,006	683,006
751 Property & Plant		12,800		12,800	2,800	
752 Machinery & Equipment		8,800		5,000	5,000	11,000
Total Non Statutory Capital Expenditure		21,600		17,800	7,800	11,000
101 Statutory Personal Emoluments	1,246,163	1,211,838	1,211,838	1,227,838	1,227,838	1,227,838
Total Statutory Expenditure	1,246,163	1,211,838	1,211,838	1,227,838	1,227,838	1,227,838
Total Subprogram 0416 :	1,734,769	1,845,168	1,823,568	1,858,356	1,918,644	1,921,844

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	155,700,000	145,500,000	190,000,000	145,500,000	227,104,014	227,104,014
Total Non Statutory Recurrent Expenditure	155,700,000	145,500,000	190,000,000	145,500,000	227,104,014	227,104,014
416 Grants to Public Institutions				1,200,000		
Total Non Statutory Capital Expenditure				1,200,000		
Total Subprogram 0375 :	155,700,000	145,500,000	190,000,000	146,700,000	227,104,014	227,104,014

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0376	EMERGENCY AMBULANCE SERVICE
SUBPROGRAMME STATEMENT:		Provides for the costs of operating an island-wide emergency ambulance service.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,883,044	3,883,044	3,883,044	3,883,044	3,883,044	3,883,044
Total Non Statutory Recurrent Expenditure	3,883,044	3,883,044	3,883,044	3,883,044	3,883,044	3,883,044
416 Grants to Public Institutions	82,750	211,000	211,000	1,049,432	211,000	211,000
Total Non Statutory Capital Expenditure	82,750	211,000	211,000	1,049,432	211,000	211,000
Total Subprogram 0376 :	3,965,794	4,094,044	4,094,044	4,932,476	4,094,044	4,094,044

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0377	PSYCHIATRIC HOSPITAL
SUBPROGRAMME STATEMENT:		The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	6,042,109	5,806,573	5,806,573	4,063,910	4,129,381	4,129,381
103 Employers Contributions	1,792,767	1,901,159	1,901,159	1,901,159	1,638,509	1,638,509
206 Travel	222,319	203,032	203,032	203,032	203,032	203,032
207 Utilities	1,443,903	1,323,249	1,323,249	1,323,249	2,387,003	1,296,003
208 Rental of Property	68,741	111,391	111,391	112,000	307,073	307,073
209 Library Books & Publications	-4,174	5,484	5,484	1,000	5,484	5,484
210 Supplies & Materials	2,470,414	2,605,670	2,605,670	2,061,773	2,622,378	2,597,378
211 Maintenance of Property	661,181	1,207,000	1,207,000	863,000	1,110,307	1,017,807
212 Operating Expenses	1,905,669	1,469,206	1,469,206	1,647,737	1,879,933	1,879,933
223 Structures				22,000		
226 Professional Services		10,000	10,000			
Total Non Statutory Recurrent Expenditure	14,602,929	14,642,764	14,642,764	12,198,860	14,283,100	13,074,600
751 Property & Plant					311,000	
752 Machinery & Equipment		170,180				
756 Vehicles		67,000			55,000	
785 Assets Under Construction	169,715	1,000,000	1,000,000	2,750,000		
Total Non Statutory Capital Expenditure	169,715	1,237,180	1,000,000	2,750,000	366,000	
101 Statutory Personal Emoluments	16,098,374	15,496,240	15,496,240	17,250,288	17,095,390	17,104,818
Total Statutory Expenditure	16,098,374	15,496,240	15,496,240	17,250,288	17,095,390	17,104,818
Total Subprogram 0377 :	30,871,018	31,376,184	31,139,004	32,199,148	31,744,490	30,179,418

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0380	QEH MEDICAL AID SCHEME
SUBPROGRAMME STATEMENT:		Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
Total Non Statutory Recurrent Expenditure	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
Total Subprogram 0380 :	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre Centre						
102 Other Personal Emoluments	329,058	347,786	347,786	347,786	458,620	462,454
103 Employers Contributions	82,371	95,012	95,012	95,495	95,495	95,495
206 Travel	12,131	23,000	23,000	13,000	23,000	23,000
207 Utilities	87,390	88,242	88,242	88,242	88,242	88,242
208 Rental of Property	7,044	14,529	14,529	11,529	14,529	14,529
209 Library Books & Publications		3,500	3,500	2,500	3,500	3,500
210 Supplies & Materials	51,935	102,316	102,316	82,929	98,432	98,485
211 Maintenance of Property	47,558	33,200	38,200	35,000	35,100	35,203
212 Operating Expenses	22,836	62,728	62,728	32,728	62,792	62,858
223 Structures					21,000	
Total Non Statutory Recurrent Expenditure	640,322	770,313	775,313	709,209	900,710	883,766
751 Property & Plant				8,000		
Total Non Statutory Capital Expenditure				8,000		
101 Statutory Personal Emoluments	654,573	710,863	710,863	710,863	711,057	711,057
Total Statutory Expenditure	654,573	710,863	710,863	710,863	711,057	711,057
Total Subprogram 0381 :	1,294,895	1,481,176	1,486,176	1,428,072	1,611,767	1,594,823

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	199,742	217,445	217,445	147,313	147,313	147,313
103 Employers Contributions	117,124	112,139	112,139	112,139	112,333	112,333
206 Travel	8,473			8,000	8,000	8,000
209 Library Books & Publications	297					
210 Supplies & Materials	56,083			36,342	49,342	49,342
211 Maintenance of Property	2,811					
212 Operating Expenses	32,202			24,970	32,970	32,970
Total Non Statutory Recurrent Expenditure	416,730	329,584	329,584	328,764	349,958	349,958
101 Statutory Personal Emoluments	1,093,775	991,717	991,717	1,075,504	1,082,032	1,088,668
Total Statutory Expenditure	1,093,775	991,717	991,717	1,075,504	1,082,032	1,088,668
Total Subprogram 0456 :	1,510,505	1,321,301	1,321,301	1,404,268	1,431,990	1,438,626

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
363 PHARMACEUTICAL PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	1,417,198	1,246,410	1,413,410	1,519,428	1,670,594	1,679,493
103 Employers Contributions	404,834	446,545	446,545	461,611	487,042	493,654
206 Travel	60,914	65,000	65,000	61,000	65,000	65,000
207 Utilities	290,936	279,640	279,640	147,000	279,640	279,640
208 Rental of Property	31,396	40,512	40,512	32,512	40,512	40,512
209 Library Books & Publications	9,633	10,320	10,320	10,320	10,320	10,320
210 Supplies & Materials	23,808,158	23,535,804	25,654,085	13,015,700	14,843,300	14,843,300
211 Maintenance of Property	39,264	89,100	89,100	83,400	93,900	93,900
212 Operating Expenses	87,903	123,410	123,410	10,827,228	12,126,028	12,126,028
226 Professional Services	49,701	100,000	100,000	55,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	26,199,938	25,936,741	28,222,022	26,213,199	29,716,336	29,731,847
752 Machinery & Equipment		41,200		68,500		
753 Furniture and Fittings		21,500		10,000		
Total Non Statutory Capital Expenditure		62,700		78,500		
101 Statutory Personal Emoluments	3,348,767	3,198,976	3,478,474	3,258,976	3,576,871	3,586,346
Total Statutory Expenditure	3,348,767	3,198,976	3,478,474	3,258,976	3,576,871	3,586,346
Total Subprogram 0383 :	29,548,705	29,198,417	31,700,496	29,550,675	33,293,207	33,318,193

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	7,480,000	6,076,000	6,076,000	5,580,000	6,200,000	6,200,000
Total Non Statutory Recurrent Expenditure	7,480,000	6,076,000	6,076,000	5,580,000	6,200,000	6,200,000
Total Subprogram 0390 :	7,480,000	6,076,000	6,076,000	5,580,000	6,200,000	6,200,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,693,204	2,801,925	2,801,925	2,497,567	2,349,326	2,352,593
103 Employers Contributions	1,227,383	1,382,044	1,382,044	1,322,655	1,329,059	1,335,949
206 Travel	42,966	64,056	44,056	44,056	64,056	64,056
207 Utilities	689,734	831,134	831,134	847,948	847,947	847,947
208 Rental of Property	76,707	78,547	78,547	78,547	96,995	96,995
209 Library Books & Publications	2,878	6,378	6,378	3,928	6,378	6,378
210 Supplies & Materials	1,732,076	2,000,000	2,309,000	2,134,797	2,230,574	2,191,803
211 Maintenance of Property	405,560	906,444	906,444	450,000	765,763	528,924
212 Operating Expenses	315,521	246,762	246,762	256,750	260,250	257,550
223 Structures				2,500	65,000	
226 Professional Services		37,000	37,000		43,000	
Total Non Statutory Recurrent Expenditure	6,186,030	8,354,290	8,643,290	7,638,748	8,058,348	7,682,195
751 Property & Plant				30,000	65,000	
752 Machinery & Equipment		368,110		264,079	259,691	79,514
753 Furniture and Fittings				43,781		
756 Vehicles		80,000				
785 Assets Under Construction					3,000,000	
Total Non Statutory Capital Expenditure		448,110		337,860	3,324,691	79,514
101 Statutory Personal Emoluments	11,880,798	10,817,237	12,108,663	12,472,410	12,582,378	12,698,715
Total Statutory Expenditure	11,880,798	10,817,237	12,108,663	12,472,410	12,582,378	12,698,715
Total Subprogram 0446 :	18,066,828	19,619,637	20,751,953	20,449,018	23,965,417	20,460,424

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0447	ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides the holistic approach to the physical, cognitive, social and spiritual care of the elderly and physically challenged young adults housed at the Evalina Smith Children Ward.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	988,742	871,611	871,611	871,611	939,831	939,831
103 Employers Contributions	533,319	549,126	549,126	558,947	559,703	559,755
206 Travel	16,224	22,000	22,000	18,000	22,000	22,000
207 Utilities	199,247	181,287	181,287	181,287	186,237	162,934
208 Rental of Property	41,272	39,416	39,416	39,341	39,341	39,341
209 Library Books & Publications	2,898	3,153	3,153	2,898	3,153	3,153
210 Supplies & Materials	853,231	996,821	1,096,821	960,175	1,076,135	1,079,805
211 Maintenance of Property	119,050	115,040	115,040	115,040	116,040	116,040
212 Operating Expenses	105,965	110,309	110,309	105,309	110,309	110,309
223 Structures						38,000
Total Non Statutory Recurrent Expenditure	2,859,948	2,888,763	2,988,763	2,852,608	3,052,749	3,071,168
752 Machinery & Equipment				21,000		
785 Assets Under Construction		150,000	150,000	150,000		
Total Non Statutory Capital Expenditure		150,000	150,000	171,000		
101 Statutory Personal Emoluments	4,957,265	5,220,899	5,220,899	5,220,899	5,333,677	5,366,641
Total Statutory Expenditure	4,957,265	5,220,899	5,220,899	5,220,899	5,333,677	5,366,641
Total Subprogram 0447 :	7,817,212	8,259,662	8,359,662	8,244,507	8,386,426	8,437,809

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	323,632	275,238	275,238	275,238	292,238	292,238
103 Employers Contributions	184,523	172,561	172,561	178,509	172,561	172,561
206 Travel	5,887	7,500	7,500	6,500	7,500	7,500
207 Utilities	90,646	78,614	78,614	78,614	78,614	78,614
208 Rental of Property	5,639	10,580	10,580	10,580	10,580	10,580
209 Library Books & Publications		1,150	1,150	1,150	1,150	1,150
210 Supplies & Materials	220,809	230,523	290,523	303,823	333,823	333,823
211 Maintenance of Property	18,010	48,555	48,555	38,555	48,555	48,555
212 Operating Expenses	4,006	37,000	37,000	17,200	37,200	37,200
Total Non Statutory Recurrent Expenditure	853,153	861,721	921,721	910,169	982,221	982,221
752 Machinery & Equipment		58,000		124,000		
753 Furniture and Fittings				16,000		
756 Vehicles		67,000				
Total Non Statutory Capital Expenditure		125,000		140,000		
101 Statutory Personal Emoluments	1,755,614	1,741,154	1,741,154	1,741,154	1,760,909	1,771,478
Total Statutory Expenditure	1,755,614	1,741,154	1,741,154	1,741,154	1,760,909	1,771,478
Total Subprogram 0448 :	2,608,767	2,727,875	2,662,875	2,791,323	2,743,130	2,753,699

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	222,984	228,555	228,555	228,520	228,520	228,520
103 Employers Contributions	162,241	162,799	162,799	165,284	165,284	165,284
206 Travel	5,016	14,000	14,000	6,000	6,000	6,000
207 Utilities	103,551	85,000	85,000	85,000	85,000	85,000
208 Rental of Property	6,937	19,120	19,120	14,120	19,120	19,120
209 Library Books & Publications	502	4,200	4,200	2,500	3,700	3,700
210 Supplies & Materials	253,296	313,501	388,501	281,500	319,500	319,500
211 Maintenance of Property	37,248	42,500	42,500	38,500	42,500	42,500
212 Operating Expenses	29,428	66,208	66,208	44,008	49,008	49,008
Total Non Statutory Recurrent Expenditure	821,204	935,883	1,010,883	865,432	918,632	918,632
752 Machinery & Equipment		24,000				
753 Furniture and Fittings		21,149		16,400		
Total Non Statutory Capital Expenditure		45,149		16,400		
101 Statutory Personal Emoluments	1,575,110	1,613,632	1,613,632	1,613,632	1,644,456	1,660,126
Total Statutory Expenditure	1,575,110	1,613,632	1,613,632	1,613,632	1,644,456	1,660,126
Total Subprogram 0449 :	2,396,313	2,594,664	2,624,515	2,495,464	2,563,088	2,578,758

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	327,457	396,189	396,189	396,189	634,833	634,833
103 Employers Contributions	79,801	101,856	101,856	123,909	128,908	128,908
206 Travel	4,193	5,000	5,000	2,000	2,000	2,000
207 Utilities	217,679	218,980	311,980	218,980	218,980	218,980
208 Rental of Property	35,366	63,489	63,489	63,489	63,489	63,489
209 Library Books & Publications	3,142	11,700	11,700	35,700	35,700	35,700
210 Supplies & Materials	4,437,570	7,374,973	6,074,973	6,379,800	7,182,000	7,182,000
211 Maintenance of Property	108,553	237,404	237,404	250,404	250,404	250,404
212 Operating Expenses	43,920	46,580	46,580	61,580	61,580	61,580
223 Structures		5,700	5,700			
Total Non Statutory Recurrent Expenditure	5,257,680	8,461,871	7,254,871	7,532,051	8,577,894	8,577,894
751 Property & Plant		28,000		8,000		
752 Machinery & Equipment		25,800				
Total Non Statutory Capital Expenditure		53,800		8,000		
101 Statutory Personal Emoluments	834,258	1,092,211	1,092,211	1,092,211	1,118,116	1,118,116
Total Statutory Expenditure	834,258	1,092,211	1,092,211	1,092,211	1,118,116	1,118,116
Total Subprogram 0397 :	6,091,938	9,607,882	8,347,082	8,632,262	9,696,010	9,696,010

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	202,980	204,945	204,945	204,945	314,466	314,466
103 Employers Contributions	46,116	46,219	46,219	50,606	50,606	50,606
206 Travel	2,972	3,000	3,000	5,000	5,000	5,000
208 Rental of Property	21,457	36,500	48,500	36,000	36,000	36,000
209 Library Books & Publications	953	9,500	9,500	2,323	2,323	2,323
210 Supplies & Materials	26,397	31,000	463,384	32,500	28,000	28,000
211 Maintenance of Property	7,852	40,000	1,015,538	40,000	40,000	40,000
212 Operating Expenses	199,078	983,530	1,750,217	871,030	245,000	245,000
226 Professional Services	401,381	1,100,000	2,057,351	1,219,427	1,219,427	1,219,427
626 Reimbursable Allowances	37,654					
Total Non Statutory Recurrent Expenditure	946,842	2,454,694	5,598,654	2,461,831	1,940,822	1,940,822
751 Property & Plant		150,000				
752 Machinery & Equipment				8,865		
753 Furniture and Fittings				65,467		
Total Non Statutory Capital Expenditure		150,000		74,332		
101 Statutory Personal Emoluments	536,619	438,817	438,817	438,817	438,817	438,817
Total Statutory Expenditure	536,619	438,817	438,817	438,817	438,817	438,817
Total Subprogram 0398 :	1,483,461	3,043,511	6,037,471	2,974,980	2,379,639	2,379,639

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0405 Chart Project						
209 Library Books & Publications	777	2,323	2,323	2,323	2,323	2,323
210 Supplies & Materials	3,350	13,300	13,300	9,500	9,500	9,500
211 Maintenance of Property	800	4,000	4,000	4,000	4,000	4,000
212 Operating Expenses	32,965	85,000	85,000	120,000	80,000	80,000
226 Professional Services	115,727	174,308	174,308	174,308	174,308	174,308
626 Reimbursable Allowances	3,482					
Total Non Statutory Recurrent Expenditure	157,100	278,931	278,931	310,131	270,131	270,131
Total Subprogram 0405 :	157,100	278,931	278,931	310,131	270,131	270,131

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
102 Other Personal Emoluments	11,463	76,506	76,506	7,995	7,995	7,995
103 Employers Contributions	5,984	5,309	5,309	5,405	5,405	5,405
206 Travel	36,901	37,000	37,000	45,000	45,000	45,000
207 Utilities	146	10,000	10,000	10,600	10,600	10,600
208 Rental of Property		350	350	350	350	350
209 Library Books & Publications	332	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	125,552	233,798	233,798	250,500	250,500	250,500
211 Maintenance of Property	20,483	36,258	36,258	37,758	36,258	36,258
212 Operating Expenses	47,851	81,000	81,000	143,000	143,000	143,000
226 Professional Services		25,000	25,000			
Total Non Statutory Recurrent Expenditure	248,713	508,221	508,221	503,608	502,108	502,108
751 Property & Plant		12,000		12,000		
Total Non Statutory Capital Expenditure		12,000		12,000		
101 Statutory Personal Emoluments	83,078			68,511	68,511	68,511
Total Statutory Expenditure	83,078			68,511	68,511	68,511
Total Subprogram 8303 :	331,791	520,221	508,221	584,119	570,619	570,619

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	276,294	214,897	214,897	231,897	231,897	231,897
103 Employers Contributions	81,659	64,886	64,886	64,982	64,982	64,982
206 Travel	4,895	6,000	6,000	3,000	3,000	3,000
207 Utilities	120,369	86,108	127,108	96,866	96,866	96,866
208 Rental of Property	33,016	34,698	34,698	37,050	37,050	37,050
209 Library Books & Publications	23	1,222	1,222	1,200	1,200	1,200
210 Supplies & Materials	42,716	91,500	91,500	102,500	102,500	102,500
211 Maintenance of Property	34,132	35,472	35,472	42,472	42,472	42,472
212 Operating Expenses	13,418	35,000	35,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	606,523	569,783	610,783	609,967	609,967	609,967
752 Machinery & Equipment				5,500		
Total Non Statutory Capital Expenditure				5,500		
101 Statutory Personal Emoluments	668,437	678,264	678,264	541,242	541,242	541,242
Total Statutory Expenditure	668,437	678,264	678,264	541,242	541,242	541,242
Total Subprogram 8701 :	1,274,960	1,248,047	1,289,047	1,156,709	1,151,209	1,151,209

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	53,538	71,163	71,163	71,163	88,163	88,163
103 Employers Contributions	66,383	76,015	76,015	76,015	76,015	76,015
206 Travel	19,232	21,360	21,360	19,232	21,360	21,360
207 Utilities	15,265	15,301	25,301	15,301	15,301	15,301
208 Rental of Property	1,083	2,785	2,785	2,860	2,860	2,860
210 Supplies & Materials	72,195	95,111	95,111	95,111	100,000	100,000
211 Maintenance of Property	50,993	55,000	55,000	50,349	69,349	69,349
212 Operating Expenses	25,316	49,998	39,998	29,998	49,998	49,998
Total Non Statutory Recurrent Expenditure	304,006	386,733	386,733	360,029	423,046	423,046
752 Machinery & Equipment		46,000				
Total Non Statutory Capital Expenditure		46,000				
101 Statutory Personal Emoluments	678,812	748,363	748,363	748,363	748,363	748,363
Total Statutory Expenditure	678,812	748,363	748,363	748,363	748,363	748,363
Total Subprogram 0367 :	982,818	1,181,096	1,135,096	1,108,392	1,171,409	1,171,409

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	67,094	60,939	60,939	60,939	60,939	60,939
103 Employers Contributions	29,389	35,921	35,921	36,017	36,017	36,017
206 Travel	7,201	8,707	8,707	7,707	8,707	8,707
207 Utilities	23,182	23,400	35,400	23,400	23,400	23,400
208 Rental of Property	4,051	6,285	6,285	5,310	6,310	6,310
209 Library Books & Publications		740	740	740	740	740
210 Supplies & Materials	18,751	45,000	45,000	45,000	51,006	51,006
211 Maintenance of Property	10,085	16,200	16,200	11,200	16,200	16,200
212 Operating Expenses	4,833	5,537	5,537	5,537	5,537	5,537
226 Professional Services	9,192	12,583	12,583	12,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	173,778	215,312	227,312	207,850	223,856	223,856
752 Machinery & Equipment		3,474		33,488	3,474	
Total Non Statutory Capital Expenditure		3,474		33,488	3,474	
101 Statutory Personal Emoluments	273,295	345,250	345,250	345,250	345,250	345,250
Total Statutory Expenditure	273,295	345,250	345,250	345,250	345,250	345,250
Total Subprogram 0370 :	447,072	564,036	572,562	586,588	572,580	569,106

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0371	VECTOR CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the operational expenses of the unit for the extermination of pests and rodents for the protection of food crops and for the avoidance of diseases spread by such vermin.

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	453,148	421,371	421,371	422,513	455,371	455,371
103 Employers Contributions	124,430	148,443	148,443	147,301	147,541	147,541
206 Travel	13,235	21,000	21,000	16,000	21,000	21,000
207 Utilities	80	104,933	104,933	10,216	10,216	10,216
208 Rental of Property		782	782	15,622	21,422	21,422
210 Supplies & Materials	434,047	481,829	581,829	396,970	396,970	396,970
211 Maintenance of Property	137,143	175,500	175,500	175,500	237,173	237,173
212 Operating Expenses	69,680	106,316	106,316	37,305	37,305	37,305
Total Non Statutory Recurrent Expenditure	1,231,762	1,460,174	1,560,174	1,221,427	1,326,998	1,326,998
752 Machinery & Equipment		14,000		29,385	16,000	16,000
753 Furniture and Fittings		4,100			4,100	
Total Non Statutory Capital Expenditure		18,100		29,385	20,100	16,000
101 Statutory Personal Emoluments	1,044,508	1,104,408	1,104,408	1,104,408	1,120,408	1,120,408
Total Statutory Expenditure	1,044,508	1,104,408	1,104,408	1,104,408	1,120,408	1,120,408
Total Subprogram 0371 :	2,276,270	2,582,682	2,664,582	2,355,220	2,467,506	2,463,406

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	482,193	415,499	415,499	342,090	342,958	343,827
103 Employers Contributions	194,348	220,183	220,183	202,763	203,939	204,652
206 Travel	21,103	21,200	21,200	20,600	22,000	22,000
210 Supplies & Materials	14,166	17,029	17,029	15,800	16,900	16,900
211 Maintenance of Property	2,327	2,700	2,700	2,670	2,700	2,700
212 Operating Expenses	15,494	28,677	28,677	28,677	33,677	34,277
Total Non Statutory Recurrent Expenditure	729,631	705,288	705,288	612,600	622,174	624,356
752 Machinery & Equipment		11,050		3,000	3,000	3,000
Total Non Statutory Capital Expenditure		11,050		3,000	3,000	3,000
101 Statutory Personal Emoluments	2,012,852	2,349,876	2,349,876	2,227,893	2,240,851	2,252,116
Total Statutory Expenditure	2,012,852	2,349,876	2,349,876	2,227,893	2,240,851	2,252,116
Total Subprogram 0417 :	2,742,483	3,066,214	3,055,164	2,843,493	2,866,025	2,879,472

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Warrens Polyclinic - Environmental Health						
102 Other Personal Emoluments	154,066	187,873	187,873	187,873	228,664	228,664
103 Employers Contributions	103,280	116,918	116,918	122,049	121,590	122,055
206 Travel	20,949	22,800	22,800	21,800	22,800	22,800
209 Library Books & Publications	502	2,981	2,981	1,981	2,981	2,981
210 Supplies & Materials	21,673	32,327	32,327	23,921	12,730	12,730
211 Maintenance of Property	2,882	4,205	4,205	4,205	4,205	4,205
212 Operating Expenses	18,295	33,054	33,054	25,000	35,000	35,000
Total Non Statutory Recurrent Expenditure	321,647	400,158	400,158	386,829	427,970	428,435
752 Machinery & Equipment				6,200	6,200	6,200
753 Furniture and Fittings				4,900		
Total Non Statutory Capital Expenditure				11,100	6,200	6,200
101 Statutory Personal Emoluments	1,177,295	1,247,038	1,247,038	1,247,038	1,275,320	1,280,513
Total Statutory Expenditure	1,177,295	1,247,038	1,247,038	1,247,038	1,275,320	1,280,513
Total Subprogram 0418 :	1,498,942	1,647,196	1,647,196	1,644,967	1,709,490	1,715,148

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	251,557	299,117	299,117	310,607	310,607	310,607
103 Employers Contributions	169,803	200,222	200,222	186,617	186,717	186,820
206 Travel	30,522	39,600	39,600	39,600	39,600	39,600
210 Supplies & Materials	4,818	29,662	29,662	10,800	19,250	16,750
211 Maintenance of Property	3,412	12,846	12,846	5,846	12,846	12,846
212 Operating Expenses	10,935	30,752	30,752	24,752	41,652	41,652
Total Non Statutory Recurrent Expenditure	471,046	612,199	612,199	578,222	610,672	608,275
752 Machinery & Equipment				23,455		
Total Non Statutory Capital Expenditure				23,455		
101 Statutory Personal Emoluments	1,941,230	2,146,926	2,146,926	2,113,996	2,136,419	2,140,072
Total Statutory Expenditure	1,941,230	2,146,926	2,146,926	2,113,996	2,136,419	2,140,072
Total Subprogram 0419 :	2,412,276	2,759,125	2,759,125	2,715,673	2,747,091	2,748,347

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	314,194	273,600	273,600	273,600	320,600	320,600
103 Employers Contributions	141,688	145,020	145,020	155,573	165,573	165,573
206 Travel	22,365	21,600	21,600	21,600	21,600	21,600
208 Rental of Property		1,930	1,930	1,930	6,430	6,430
210 Supplies & Materials	5,228	12,000	12,000	7,500	10,000	9,000
211 Maintenance of Property				1,000	2,000	2,000
212 Operating Expenses	18,618	33,883	33,883	20,649	34,649	34,649
Total Non Statutory Recurrent Expenditure	502,093	488,033	488,033	481,852	560,852	559,852
752 Machinery & Equipment				3,000	3,000	3,000
Total Non Statutory Capital Expenditure				3,000	3,000	3,000
101 Statutory Personal Emoluments	1,536,127	1,743,536	1,743,536	1,743,536	1,773,626	1,776,894
Total Statutory Expenditure	1,536,127	1,743,536	1,743,536	1,743,536	1,773,626	1,776,894
Total Subprogram 0443 :	2,038,219	2,231,569	2,231,569	2,228,388	2,337,478	2,339,746

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	192,867	205,335	205,335	205,438	258,194	259,316
103 Employers Contributions	119,703	125,320	125,320	135,319	135,613	143,687
206 Travel	18,996	24,000	24,000	24,000	24,000	24,000
207 Utilities	22,984	23,000	23,000	23,000	23,000	23,000
208 Rental of Property	12,186	13,100	13,100	13,100	13,100	13,100
210 Supplies & Materials	4,756	28,615	28,615	13,615	13,560	12,560
211 Maintenance of Property	10,215	10,602	10,602	10,000	11,000	11,000
212 Operating Expenses	26,424	35,664	35,664	31,064	35,064	35,064
223 Structures	20,839	31,500	31,500			
Total Non Statutory Recurrent Expenditure	428,968	497,136	497,136	455,536	513,531	521,727
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				5,000	5,000	5,000
101 Statutory Personal Emoluments	1,357,136	1,424,667	1,424,667	1,407,076	1,409,146	1,409,670
Total Statutory Expenditure	1,357,136	1,424,667	1,424,667	1,407,076	1,409,146	1,409,670
Total Subprogram 0444 :	1,786,103	1,921,803	1,921,803	1,867,612	1,927,677	1,936,397

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments	178,026	200,706	200,706	200,809	179,155	179,155
103 Employers Contributions	119,428	111,592	111,592	111,592	151,772	151,772
206 Travel	16,522	33,000	33,000	23,000	33,000	33,000
210 Supplies & Materials	15,271	17,575	17,575	15,575	17,575	17,575
211 Maintenance of Property	4,258	12,000	12,000	8,500	8,500	8,500
212 Operating Expenses	12,570	30,093	30,093	20,093	30,093	30,093
Total Non Statutory Recurrent Expenditure	346,076	404,966	404,966	379,569	420,095	420,095
752 Machinery & Equipment		33,500		5,000	23,500	5,000
Total Non Statutory Capital Expenditure		33,500		5,000	23,500	5,000
101 Statutory Personal Emoluments	1,421,220	1,550,193	1,550,193	1,550,193	1,569,161	1,570,644
Total Statutory Expenditure	1,421,220	1,550,193	1,550,193	1,550,193	1,569,161	1,570,644
Total Subprogram 0445 :	1,767,296	1,988,659	1,955,159	1,934,762	2,012,756	1,995,739

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	183,740	153,081	153,081	153,081	195,708	195,708
103 Employers Contributions	27,162	42,279	42,279	43,149	43,149	43,149
206 Travel	36,432	64,800	64,800	50,400	59,400	59,400
208 Rental of Property	20,078	20,640	20,640			
209 Library Books & Publications		3,000	3,000	1,000	3,000	3,000
210 Supplies & Materials	15,961	80,550	80,550	35,750	55,750	55,750
212 Operating Expenses	848,237	878,620	1,278,620	775,000	840,000	840,000
Total Non Statutory Recurrent Expenditure	1,131,610	1,242,970	1,642,970	1,058,380	1,197,007	1,197,007
752 Machinery & Equipment		105,000		10,200	20,000	14,000
Total Non Statutory Capital Expenditure		105,000		10,200	20,000	14,000
101 Statutory Personal Emoluments	428,099	505,836	505,836	505,836	545,836	545,836
Total Statutory Expenditure	428,099	505,836	505,836	505,836	545,836	545,836
Total Subprogram 0451 :	1,559,709	1,853,806	2,148,806	1,574,416	1,762,843	1,756,843

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services.
- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, St. John's Ambulance Association, Barbados Association of Medical Practitioners, Barbados Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for voluntary pledges and for Government's contributions in respect of membership of a number of Regional and International Health Organisations.

Subprogram 0040: HEALTH PROMOTIONS UNIT

- 226 – Provides for consultancy services in respect of chronic non-communicable diseases.

Program 360: Primary Health Care Services

Subprogram 0364: DENTAL HEALTH SERVICE

- 226 – Provides for consultancies.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of dental equipment.

EXPLANATORY NOTES

Subprogram 0366: LABORATORY SERVICES

- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of appliances, laboratory, medical and electrical equipment and computer equipment.
- 753 – Purchases for the purchase furniture and fixtures.

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of appliances, laboratory, medical and electrical equipment and computer equipment.

Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL

- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of computer and electrical equipment.
- 753 – Provides for the purchase furniture and fixtures.

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

- 751 – Provides the purchase and the installation of air condition units.
- 752 – Provides for the purchase of computer equipment.
- 753 – Provides for the purchase furniture and fixtures.

Subprogram 0412: RANDAL PHILIPS POLYCLINIC – MATERNAL

- 751 – Provides for purchase and the installation of air condition units.
- 753 – Provides for the purchase furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

751 – Provides for purchase and the installation of air condition units.

Subprogram 0414: BRANDFORD TAITT POLYCLINIC – MATERNAL

751 – Provides for the purchases and the installation of air condition units.

752 – Provides for the purchase of appliances, medical and electrical equipment.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0416: GLEBE POLYCLINIC

751 – Provides for purchase and the installation of air condition units.

752 – Provides for the purchase of appliances, medical and electrical equipment

EXPLANATORY NOTES

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

316 – Provides for the payment of salaries, wages and operating expenses of the Queen Elizabeth Hospital.

416 – Provides for capital purchases.

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

316 – Provides for the payment of salaries, wages and operating expenses.

416 – Provides for capital purchases.

Subprogram 0377: PSYCHIATRIC HOSPITAL

785 – Provides for the construction of the kitchen.

Subprogram 0380: QEH MEDICAL AID SCHEME

316 – Provision is made for operating expenses under the scheme.

Subprogram 0403: Q.E.H. REDEVELOPMENT PROJECT

416 – Provides for the payment of salaries, wages and operating expenses of the QEH Redevelopment Project.

EXPLANATORY NOTES

Subprogram 0380: QEH MEDICAL AID SCHEME

316 – Provision is made for operating expenses under the scheme.

Subprogram 0403: Q.E.H REDEVELOPMENT PROJECT

416 – Provides for the payment of salaries, wages and operating expenses of the QEH Redevelopment Project.

Program 362: Care of the Disabled

Subprogram 0381: ALBERT GRAHAM CENTRE

751 – Provides for the improvement of buildings.

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of office equipment.

753 – Provides for the purchase furniture and fixtures.

EXPLANATORY NOTES

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

212 – Provision is made for the contractual payment of Private Nursing Homes in respect of each elderly person who is assigned to their care. Provision is also made for cost of a sessional nurse attached to the Advisory and Inspection Committee, home visits by Clinical Medical Officers and toiletries and ambulance services.

This item also makes provision for the costs associated with the Committee for Elderly persons.

Subprogram 0446: GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY

751 – Provides for the purchase of air condition unit.

752 – Provides for the purchase of appliances, office equipment and other equipment.

753 – Provides for the purchase furniture and fixtures.

EXPLANATORY NOTES

- Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY
- 752 – Provides for the purchase of appliances, medical, office and electrical equipment.
 - 785 – Provides for the renovation to the dormitory building.
- Subprogram 0448: GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY
- 752 – Provides for the purchases of appliances and medical equipment.
- Subprogram 0449: ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY
- 752 – Provides for the purchases of appliances, medical, office and electrical equipment.
 - 753 – Provides for the purchase of furniture and fixtures at the hospital.
- Program 365: HIV/AIDS Prevention and Control Project**
- Subprogram 0397: TREATMENT
- 751 – Provides for purchase and the installation of air condition units.
- Subprogram 0398: PROGRAM MANAGEMENT
- 226 – Provision includes consultancies: HIV/AIDS Social Impact Study; Commercial Sex Workers; Outreach/M&E; Epidemiology audit and Economic Analysis.
- Subprogram 0405: CHART PROJECT
- 226 – Provision is included for consultancy fees.

EXPLANATORY NOTES

Subprogram 8303: PREVENTION

751 – Provide for improvement to buildings.

Subprogram 8701: HIV/AIDS CARE AND SUPPORT

752 – Provides for the purchase of computer hardware.

Subprogram 0370: ANIMAL CONTROL UNIT

226 – Provides for the services of a Veterinarian in Euthanasia services.

752 – Provides for the purchase of machinery and equipment.

Subprogram 0371: VECTOR CONTROL UNIT

752 – Provides for the purchase of computer hardware.

Subprogram 0417: WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH

751 – Provides for the purchase and installation of air condition units.

Subprogram 0418: EUNICE GIBSON POLYCLINIC – ENVIRONMENTAL HEALTH

752 – Provides for the purchase of computer and electrical equipment.

Subprogram 0419: MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH

752 – Provides for the purchase of computer and electrical equipment.

Subprogram 0445: BRANDFORD TAITT POLYCLINIC – ENVIRONMENTAL HEALTH

752 – Provides for the purchase of computer and electrical equipment.

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

752 – Provides for the purchase of computer and laboratory equipment.

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March, 2014 for the non statutory expenditure of the Ministry of Tourism and International Transport in relation to the provision and operation of tourism services and related activities.

ONE HUNDRED AND TWENTY-FOUR MILLION, NINE HUNDRED AND SIXTY-NINE THOUSAND, EIGHT HUNDRED AND SEVENTY-SEVEN DOLLARS

(\$124,969,877.00)

Mission Statement

The Mission of the Ministry of Tourism is to provide leadership in the sustainable development of Barbados's tourism industry through the formulation of policy, the provision of attractive and wide-ranging concessions to facilitate sustainable product development, the provision of timely and quality research, the development and maintenance of industry-accepted world class standards and the facilitation of appropriate product development that ensures maximum economic benefit to Barbadians.

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				4,754,377	4,642,571	4,514,217
332 DEVELOPMENT OF TOURISM POTENTIAL		9,027,474	9,878,719	116,299,472	116,808,625	109,926,452
333 INTERNATIONAL TRANSPORT				3,466,746	3,469,347	3,454,144
334 REGULATION OF AIR SERVICES				333,439	289,955	292,859
335 AIR TRANSPORT INFRASTRUCTURE				7,707,418	15,878,904	10,568,640
336 DEVELOPMENT OF MARITIME FACILITIES				470,387	255,845	269,292
365 HIV/AIDS PREVENTION & CONTROL PROJECT				287,417	247,417	258,617
Total Head 27 :		9,027,474	9,878,719	133,319,256	141,592,664	129,284,221

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	976,843	128,000	94,059	1,198,902	732,330	
0089 Tourism Master Plan		261,600	16,309	277,909	516,058	
7060 General Management & Coordination Services	1,165,295	164,238	95,362	1,424,895	576,283	
332 DEVELOPMENT OF TOURISM POTENTIAL						
0332 Barbados Tourism Authority						101,700,000
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						2,000,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						300,000
0554 Caves of Barbados Ltd.						9,027,474
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	2,057,864	263,651	161,708	2,483,223	755,637	124,213
334 REGULATION OF AIR SERVICES						
0336 Air Transport Licensing Authority						333,439
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,149,377	1,570,010	399,189	6,118,576	1,383,812	155,930
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					318,587	151,800
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8305 HIV/AIDS Care and Support		68,511	5,806	74,317	174,500	
8306 HIV/AIDS Prevention					38,600	
TOTAL	8,349,379	2,456,010	772,433	11,577,822	4,495,807	114,324,856

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,754,377
				1,931,232						1,931,232
				793,967						793,967
				2,001,178	28,000				28,000	2,029,178
										116,299,472
				101,700,000						101,700,000
				112,000						112,000
				2,000,000			2,739,998		2,739,998	4,739,998
				420,000						420,000
				300,000						300,000
				9,027,474						9,027,474
										3,466,746
				3,363,073	103,673				103,673	3,466,746
										333,439
				333,439						333,439
										7,707,418
				7,658,318	49,100				49,100	7,707,418
										470,387
				470,387						470,387
										287,417
				248,817						248,817
				38,600						38,600
				130,398,485	180,773		2,739,998		2,920,771	133,319,256

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	7060	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To formulate, review and give policy directions to public sector agencies in programmes and activities of tourism, review legislative framework, conduct research, statistical reporting and analysis and support tourism ventures by the private sector.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments				164,238	164,238	164,238
103 Employers Contributions				95,362	99,661	100,057
206 Travel				2,500	2,500	2,500
207 Utilities				130,683	135,683	135,683
208 Rental of Property				68,000	78,000	78,000
210 Supplies & Materials				55,100	58,800	58,800
211 Maintenance of Property				35,000	51,500	52,500
212 Operating Expenses				150,000	183,000	183,000
226 Professional Services				135,000	140,000	140,000
Total Non Statutory Recurrent Expenditure				835,883	913,382	914,778
752 Machinery & Equipment				10,000	6,500	6,500
753 Furniture and Fittings				10,000	4,000	4,000
755 Computer Software				8,000	6,000	6,000
Total Non Statutory Capital Expenditure				28,000	16,500	16,500
101 Statutory Personal Emoluments				1,165,295	1,191,067	1,196,477
Total Statutory Expenditure				1,165,295	1,191,067	1,196,477
Total Subprogram 7060 :				2,029,178	2,120,949	2,127,755

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction and Policy Formulation
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0074	RESEARCH AND PRODUCT DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		Provides research in areas of tourism to advance the knowledge and benefits of the industry. Develop programs which strengthen and enhance the competitiveness of Barbados's tourism sector as well as to encourage sustainable development of the industry.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments				128,000	130,349	130,349
103 Employers Contributions				94,059	95,560	95,693
206 Travel				12,000	12,000	12,000
209 Library Books & Publications				32,000	41,000	41,000
210 Supplies & Materials				14,000	18,000	15,000
212 Operating Expenses				454,330	1,005,250	901,750
223 Structures				120,000	7,000	7,000
226 Professional Services				100,000	200,000	180,000
Total Non Statutory Recurrent Expenditure				954,389	1,509,159	1,382,792
101 Statutory Personal Emoluments				976,843	1,002,063	1,003,670
Total Statutory Expenditure				976,843	1,002,063	1,003,670
Total Subprogram 0074 :				1,931,232	2,511,222	2,386,462

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0089	TOURISM MASTER PLAN
SUBPROGRAMME STATEMENT:		Provides for activities associated with preparing the Tourism Master Plan for Barbados for the period 2011-2012 and a White Paper on Tourism Development in Barbados which is a statement of Government's policy on tourism development.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0089 Tourism Master Plan						
102 Other Personal Emoluments				261,600		
103 Employers Contributions				16,309		
206 Travel				2,400	400	
207 Utilities				6,000		
208 Rental of Property				39,000		
210 Supplies & Materials				6,000		
212 Operating Expenses				10,000	10,000	
226 Professional Services				442,658		
230 Contingencies				10,000		
Total Non Statutory Recurrent Expenditure				793,967	10,400	
Total Subprogram 0089 :				793,967	10,400	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0332	BARBADOS TOURISM AUTHORITY
SUBPROGRAMME STATEMENT:		Provision is made for a grant to the Barbados Tourism Authority, the function of which is marketing and promotion.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions				101,700,000	98,572,165	95,517,325
Total Non Statutory Recurrent Expenditure				101,700,000	98,572,165	95,517,325
416 Grants to Public Institutions					250,000	250,000
Total Non Statutory Capital Expenditure					250,000	250,000
Total Subprogram 0332 :				101,700,000	98,822,165	95,767,325

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0334	CARIBBEAN TOURISM ORGANIZATION
SUBPROGRAMME STATEMENT:		Provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations				112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure				112,000	112,000	112,000
Total Subprogram 0334 :				112,000	112,000	112,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0343	BARBADOS CONFERENCE SERVICES LTD.
SUBPROGRAMME STATEMENT:		Provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions				2,000,000	1,421,822	702,989
Total Non Statutory Recurrent Expenditure				2,000,000	1,421,822	702,989
416 Grants to Public Institutions				2,739,998	6,705,164	3,596,664
Total Non Statutory Capital Expenditure				2,739,998	6,705,164	3,596,664
Total Subprogram 0343 :				4,739,998	8,126,986	4,299,653

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0345	BARBADOS NATIONAL TRUST
SUBPROGRAMME STATEMENT:		Provides for a subvention to the Barbados National Trust, which is engaged in heritage tourism work and restoration of historic buildings and attractions.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations				420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure				420,000	420,000	420,000
Total Subprogram 0345 :				420,000	420,000	420,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 27 **MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**

PROGRAMME: 332 **Development of Tourism Potential**

PROGRAMME STATEMENT: To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.

SUBPROGRAMME: 0350 **SMALL HOTELS OF BARBADOS INC.**

SUBPROGRAMME STATEMENT: Provides for a subvention to assist the Small Hotels of Barbados Inc.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations				300,000	300,000	300,000
Total Non Statutory Recurrent Expenditure				300,000	300,000	300,000
Total Subprogram 0350 :				300,000	300,000	300,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0554	CAVES OF BARBADOS LIMITED
SUBPROGRAMME STATEMENT:		To ensure sustainable development, promotion and display of the National Caves of Barbados for the economic benefits of the people of Barbados, while providing a high quality experience for recreational and educational enjoyment of all patrons.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions		9,027,474	9,878,719	9,027,474	9,027,474	9,027,474
Total Non Statutory Recurrent Expenditure		9,027,474	9,878,719	9,027,474	9,027,474	9,027,474
Total Subprogram 0554 :		9,027,474	9,878,719	9,027,474	9,027,474	9,027,474

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	333	International Transport
PROGRAMME STATEMENT:		Provides for the direction and policy formulation of the Ministry of International Transport.
SUBPROGRAMME:	7065	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the administrative cost of the Ministry.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments				263,651	263,651	263,651
103 Employers Contributions				161,708	163,046	164,145
206 Travel				8,000	8,000	8,000
207 Utilities				97,000	97,000	97,000
208 Rental of Property				232,080	232,080	232,080
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials				52,900	52,000	52,000
211 Maintenance of Property				42,200	34,700	34,700
212 Operating Expenses				314,457	414,544	386,229
230 Contingencies				3,000	3,000	3,000
317 Subscriptions				124,213	107,219	107,219
Total Non Statutory Recurrent Expenditure				1,305,209	1,381,240	1,354,024
752 Machinery & Equipment				19,166		
753 Furniture and Fittings				18,507		
756 Vehicles				66,000		
Total Non Statutory Capital Expenditure				103,673		
101 Statutory Personal Emoluments				2,057,864	2,088,107	2,100,120
Total Statutory Expenditure				2,057,864	2,088,107	2,100,120
Total Subprogram 7065 :				3,466,746	3,469,347	3,454,144

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	334	Regulation of Air Services
PROGRAMME STATEMENT:		Provides for the promotion of a network of regular air links between Barbados and other countries.
SUBPROGRAMME:	0336	AIR TRANSPORT LICENSING AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the efficient and effective regulation of air transportation.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions				333,439	289,955	292,859
Total Non Statutory Recurrent Expenditure				333,439	289,955	292,859
Total Subprogram 0336 :				333,439	289,955	292,859

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0338	AIR TRAFFIC MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide a cost effective and efficient Air Traffic Control Service designed to ensure the safety and regulation of Air Navigation in Barbados airspace and aviation training to effectively regulate civil aviation in Barbados.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments				1,570,010	1,571,899	1,573,896
103 Employers Contributions				399,189	399,459	399,739
206 Travel				400,000	434,000	434,000
207 Utilities				244,608	244,608	244,608
208 Rental of Property				12,500	12,500	12,500
209 Library Books & Publications				12,500	12,500	12,500
210 Supplies & Materials				97,144	90,600	90,600
211 Maintenance of Property				282,000	381,000	381,000
212 Operating Expenses				121,000	146,000	146,000
226 Professional Services				214,060	144,070	144,070
317 Subscriptions				155,930	155,930	155,930
Total Non Statutory Recurrent Expenditure				3,508,941	3,592,566	3,594,843
751 Property & Plant				5,000		
752 Machinery & Equipment				44,100	40,000	40,000
Total Non Statutory Capital Expenditure				49,100	40,000	40,000
101 Statutory Personal Emoluments				4,149,377	4,159,838	4,170,297
Total Statutory Expenditure				4,149,377	4,159,838	4,170,297
Total Subprogram 0338 :				7,707,418	7,792,404	7,805,140

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0340	AIRPORT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To complete contracts for various upgrades of the facilities at the airport in accordance with international standards and accommodation, for the officers and staff of the Metrological Office and Directorate of Civil Aviation.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
223 Structures					4,586,500	2,763,500
Total Non Statutory Recurrent Expenditure					4,586,500	2,763,500
750 Land Acquisition					3,500,000	
Total Non Statutory Capital Expenditure					3,500,000	
Total Subprogram 0340 :					8,086,500	2,763,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	336	Development of Maritime Facilities
PROGRAMME STATEMENT:		Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.
SUBPROGRAMME:	0342	REGIONAL SHIPPING SERVICES DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for contributions and matters relating to the International Maritime Organization and Secretariat of the CMU on port state control. Operation of a ships' registry and conduct of port control inspections.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
212 Operating Expenses				318,587	104,045	117,492
317 Subscriptions				151,800	151,800	151,800
Total Non Statutory Recurrent Expenditure				470,387	255,845	269,292
Total Subprogram 0342 :				470,387	255,845	269,292

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8305	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		To sensitize tourism personnel on the impact of HIV/AIDS on the tourism industry and the economy of Barbados, to educate on the measures that can be taken to prevent the disease and provide comprehensive research on the impact of HIV/AIDS.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
102 Other Personal Emoluments				68,511	68,511	68,511
103 Employers Contributions				5,806	5,806	5,806
206 Travel				2,000	2,000	2,000
210 Supplies & Materials				2,500	2,500	2,700
212 Operating Expenses				170,000	130,000	141,000
Total Non Statutory Recurrent Expenditure				248,817	208,817	220,017
Total Subprogram 8305 :				248,817	208,817	220,017

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 27 **MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**

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

PROGRAMME STATEMENT: Provides to assist in the fight, control, treatment ,care, support and prevention of HIV/AIDS.

SUBPROGRAMME: 8306 **HIV/AIDS PREVENTION**

SUBPROGRAMME STATEMENT: To sensitize staff and Stakeholders of the impact HIV/AIDS could have on the economy. Educating and promoting behavioural changes to safeguard and ensure against descrimination in the work enviournment.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses				38,600	38,600	38,600
Total Non Statutory Recurrent Expenditure				38,600	38,600	38,600
Total Subprogram 8306 :				38,600	38,600	38,600

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for fees to consultant for the restructuring of BTA, Sports Tourism Strategy and contracts for professional services.
- 752 – Provision is made for the purchase of printer and computer hardware.
- 753 – Provision is made for the purchase of computers.
- 755 – Provision is made for the purchase of computer software.

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

- 223 – Provision is made for network and electrical cabling, telephone installations to facilitate the relocation of the Ministry's information technology and telecommunications systems.
- 226 – Provision is made for professional services. It also provides for the conduct of quarterly visitor expenditure and motivational surveys on tourist and cruise passengers by the Caribbean Tourism Organization and collaborating with the Ministry of Agriculture to develop a National Agrotourism Policy and Action Plan.

Subprogram 0089: TOURISM MASTER PLAN

- 226 – Provision is made for fees to consultant.

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

Subprogram 0332: BARBADOS TOURISM AUTHORITY

316 – Provision for the payment of salaries, marketing and promotion and other operating expenses of the Barbados Tourism Authority.

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

315 – Provides contribution to the Caribbean Tourism Organisation.

Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD.

316 – Provides a grant to assist with operating expenses.

416 – Provides for capital purchases.

Subprogram 0345: BARBADOS NATIONAL TRUST

315 – Provides for contribution to the Barbados National Trust.

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

EXPLANATORY NOTES

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – This item includes provision for Barbados' annual contribution to the International Civil Aviation Organisation (ICAO) and a contribution to the ICAO International Financial Facility for Aviation Safety (IFFAS) and arrears for 2012.
 - 752 – This item includes provision for security equipment and a computer
 - 753 -- This item includes provision for furniture.
 - 756 -- This item includes provision for a vehicle.
-

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

- 316 – Provides a grant to assist with operating expenses.
-

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

- 226 – Provides for the inspection of Air Craft, Maintenance facilities, Audits, Flight Examinations, Training Consultancy service, membership to CASSOS, provision for ISO accreditation and IT services and maintenance of professional licenses. Also Electronic Terrain and Obstacle Data implementation and development of library at CAD.
- 317 – This item includes provision for subscriptions to Regional Organisations.
- 751 -- Provides for the purchase of air conditioning – split systems
- 752 – Provides for the purchase computer systems, lap tops, upgrading of safety equipment and upgrading of the ATC simulator.

EXPLANATORY NOTES

Program 336: Development of Maritime Facilities

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

317 – Provides for contributions to regional and international organizations and LRIT
CODE

Subprogram 0554: CAVES OF BARBADOS LIMITED

316 – To provide for operating expenses and shortfall in revenue.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF HOME AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Home Affairs.

TWENTY-NINE MILLION, FIVE HUNDRED AND FIFTY-EIGHT THOUSAND,
SEVEN HUNDRED AND FIFTY-SIX DOLLARS

(\$29,558,756.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,556,694	3,837,414	3,791,718	3,561,769	3,808,173	3,812,152
200 NATIONAL EMERGENCY PREPARATION	1,528,037	1,406,360	1,405,860	1,366,526	1,577,441	1,583,038
202 FIRE FIGHTING SERVICES	15,031,880	15,663,014	16,163,367	16,018,228	18,195,627	15,895,627
243 CORRECTIVE & REHABILITATIVE SERVICES	35,673,610	33,496,413	34,495,396	32,325,084	39,499,274	39,606,916
365 HIVAIDS PREVENTION & CONTROL PROJECT	28,919	165,919	165,919	174,892	16,458	16,458
Total Head 28 :	55,819,140	54,569,120	56,022,260	53,446,499	63,096,973	60,914,191

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						260,935
0241 National Council on Substance Abuse						1,576,151
7070 General Management & Coordination Services	1,148,328	199,456	112,045	1,459,829	221,854	40,000
200 NATIONAL EMERGENCY PREPARATION						
0206 Department of Emergency Management	506,430	165,877	71,060	743,367	597,039	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	9,453,022	1,188,939	1,162,593	11,804,554	2,713,674	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					50,000	
0252 Prisons Department	10,164,161	6,215,478	2,415,200	18,794,839	7,538,112	252,500
0253 Probation Department	1,164,738	73,294	137,961	1,375,993	348,984	
0254 Industrial Schools	1,451,064	269,434	219,366	1,939,864	1,510,792	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8307 Prevention					131,500	
8704 HIV/AIDS Care and Support					43,392	
TOTAL	23,887,743	8,112,478	4,118,225	36,118,446	13,155,347	2,129,586

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,561,769
				260,935						260,935
				1,576,151						1,576,151
				1,721,683	3,000				3,000	1,724,683
										1,366,526
				1,340,406	26,120				26,120	1,366,526
										16,018,228
				14,518,228	1,500,000				1,500,000	16,018,228
										32,325,084
				50,000						50,000
				26,585,451	70,000				70,000	26,655,451
				1,724,977	43,000				43,000	1,767,977
				3,450,656	401,000				401,000	3,851,656
										174,892
				131,500						131,500
				43,392						43,392
				51,403,379	2,043,120				2,043,120	53,446,499

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	360,763	199,966	241,156	199,456	243,631	243,631
103 Employers Contributions	99,935	102,232	103,346	112,045	112,738	113,064
206 Travel	5,703	6,000	8,000	6,000	6,000	6,000
207 Utilities	168,914	29,980	29,980	25,980	29,980	29,980
208 Rental of Property	42,963	53,000	53,000	28,000	28,000	8,000
209 Library Books & Publications	2,536	2,774	2,774	2,774	2,774	2,774
210 Supplies & Materials	40,686	53,350	53,350	45,350	47,050	52,050
211 Maintenance of Property	34,610	44,300	42,300	25,000	31,800	31,800
212 Operating Expenses	32,799	104,250	104,250	48,750	45,500	45,500
226 Professional Services	46,399	50,000	50,000	40,000	50,000	50,000
316 Grants to Public Institutions		85,000	85,000	40,000		
Total Non Statutory Recurrent Expenditure	835,307	730,852	773,156	573,355	597,473	582,799
752 Machinery & Equipment		20,000				
755 Computer Software		3,000		3,000	3,000	3,000
756 Vehicles		65,000				
Total Non Statutory Capital Expenditure		88,000		3,000	3,000	3,000
101 Statutory Personal Emoluments	1,059,974	1,185,924	1,185,924	1,148,328	1,340,731	1,346,361
Total Statutory Expenditure	1,059,974	1,185,924	1,185,924	1,148,328	1,340,731	1,346,361
Total Subprogram 7070 :	1,895,282	2,004,776	1,959,080	1,724,683	1,941,204	1,932,160

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	222,153	248,153	248,153	260,935	260,935	260,935
Total Non Statutory Recurrent Expenditure	222,153	248,153	248,153	260,935	260,935	260,935
Total Subprogram 0200 :	222,153	248,153	248,153	260,935	260,935	260,935

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,439,260	1,584,485	1,584,485	1,576,151	1,606,034	1,619,057
Total Non Statutory Recurrent Expenditure	1,439,260	1,584,485	1,584,485	1,576,151	1,606,034	1,619,057
Total Subprogram 0241 :	1,439,260	1,584,485	1,584,485	1,576,151	1,606,034	1,619,057

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
200 NATIONAL EMERGENCY PREPARATION	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	173,013	165,877	140,877	165,877	229,898	230,789
103 Employers Contributions	48,953	46,717	46,717	71,060	71,060	71,060
206 Travel	16,380	15,000	19,500	16,000	16,000	16,000
207 Utilities	157,111	170,413	185,413	186,316	186,316	186,316
208 Rental of Property	4,216	11,400	6,900	6,400	11,400	11,400
209 Library Books & Publications	1,118	3,078	3,078	2,478	3,078	3,078
210 Supplies & Materials	28,028	47,341	42,341	31,341	41,041	41,041
211 Maintenance of Property	108,232	129,804	129,804	109,804	121,935	121,935
212 Operating Expenses	160,377	194,700	184,700	194,700	190,200	190,200
226 Professional Services	46,937	50,000	58,200	50,000	50,000	50,000
230 Contingencies	50,000	50,000	41,800		50,000	50,000
Total Non Statutory Recurrent Expenditure	794,366	884,330	859,330	833,976	970,928	971,819
752 Machinery & Equipment		15,600		26,120		
785 Assets Under Construction	300,000					
Total Non Statutory Capital Expenditure	300,000	15,600		26,120		
101 Statutory Personal Emoluments	433,671	506,430	546,530	506,430	606,513	611,219
Total Statutory Expenditure	433,671	506,430	546,530	506,430	606,513	611,219
Total Subprogram 0206 :	1,528,037	1,406,360	1,405,860	1,366,526	1,577,441	1,583,038

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	202	Fire Fighting Services
PROGRAMME STATEMENT:		To carry out its functions in accordance with the Fire Service Act Cap.163.
SUBPROGRAMME:	0203	FIRE SERVICE DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide for the protection of lives and property, controlling and extinguishing fires, providing special services, implementing training for new recruits and the inspection and monitoring of premises for fire safety purposes.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	1,931,706	1,233,671	2,103,833	1,188,939	1,434,843	1,434,843
103 Employers Contributions	948,855	1,162,593	1,162,593	1,162,593	1,162,593	1,162,593
206 Travel	130,207	128,631	160,631	113,631	128,631	128,631
207 Utilities	490,230	524,780	524,780	509,780	524,780	524,780
208 Rental of Property	29,523	50,352	50,352	50,352	135,352	135,352
209 Library Books & Publications	6,482	7,000	7,000	7,000	7,000	7,000
210 Supplies & Materials	105,825	119,950	119,950	113,500	118,500	118,500
211 Maintenance of Property	1,539,543	1,872,432	1,872,432	1,539,543	1,872,432	1,872,432
212 Operating Expenses	303,312	479,868	479,868	349,868	449,868	449,868
223 Structures	104,869	70,000	70,000	10,000	70,000	70,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	5,590,551	5,669,277	6,571,439	5,065,206	5,923,999	5,923,999
751 Property & Plant		66,000		6,000	30,000	30,000
752 Machinery & Equipment		281,454		187,100	212,900	212,900
753 Furniture and Fittings		44,355		23,200	126,800	126,800
755 Computer Software		10,000		10,000	10,000	10,000
785 Assets Under Construction				1,273,700	2,300,000	
Total Non Statutory Capital Expenditure		401,809		1,500,000	2,679,700	379,700
101 Statutory Personal Emoluments	9,441,330	9,591,928	9,591,928	9,453,022	9,591,928	9,591,928
Total Statutory Expenditure	9,441,330	9,591,928	9,591,928	9,453,022	9,591,928	9,591,928
Total Subprogram 0203 :	15,031,880	15,663,014	16,163,367	16,018,228	18,195,627	15,895,627

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0205 Correctional Services Headquarters						
208 Rental of Property					200	200
209 Library Books & Publications		1,000	1,000		1,700	1,700
210 Supplies & Materials					197	197
211 Maintenance of Property					2,000	2,000
Total Non Statutory Recurrent Expenditure		1,000	1,000		4,097	4,097
Total Subprogram 0205 :		1,000	1,000		4,097	4,097

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
210 Supplies & Materials	14,839					
212 Operating Expenses	12,000	12,000	12,000	15,000	12,000	12,000
226 Professional Services	3,668	18,954	18,954	35,000	70,000	70,000
Total Non Statutory Recurrent Expenditure	30,507	30,954	30,954	50,000	82,000	82,000
Total Subprogram 0244 :	30,507	30,954	30,954	50,000	82,000	82,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	7,621,612	6,215,479	6,215,479	6,215,478	8,638,140	8,693,411
103 Employers Contributions	1,645,252	1,659,053	1,659,053	2,415,200	2,415,200	2,415,200
206 Travel	162	2,000	2,000	3,000	3,000	3,000
207 Utilities	2,708,077	2,330,390	2,545,390	2,512,230	2,512,230	2,512,230
208 Rental of Property	21,386	25,414	25,414	25,413	25,413	25,413
209 Library Books & Publications	1,286	3,675	3,675	4,390	4,390	4,390
210 Supplies & Materials	2,261,785	2,259,015	2,259,015	2,259,015	2,537,454	2,537,454
211 Maintenance of Property	3,682,102	2,747,296	2,805,296	2,349,944	2,849,944	2,849,944
212 Operating Expenses	199,099	284,120	284,120	284,120	417,332	417,332
226 Professional Services	279,218	300,887	300,887	100,000	200,000	200,000
314 Grants To Individuals	248,253	250,000	265,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	2,500	2,500	2,500	2,500	2,500	2,500
Total Non Statutory Recurrent Expenditure	18,670,734	16,079,829	16,367,829	16,421,290	19,855,603	19,910,874
751 Property & Plant		16,186			16,186	
752 Machinery & Equipment		86,498		70,000	37,455	
755 Computer Software		34,000			34,000	
Total Non Statutory Capital Expenditure		136,684		70,000	87,641	
101 Statutory Personal Emoluments	11,276,561	10,424,396	11,374,396	10,164,161	12,602,909	12,749,671
Total Statutory Expenditure	11,276,561	10,424,396	11,374,396	10,164,161	12,602,909	12,749,671
Total Subprogram 0252 :	29,947,295	26,640,909	27,742,225	26,655,451	32,546,153	32,660,545

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	120,642	73,294	116,080	73,294	295,994	301,280
103 Employers Contributions	116,520	115,888	115,888	137,961	143,002	143,329
206 Travel	93,257	108,000	108,000	108,000	108,000	108,000
207 Utilities	104,883	105,031	105,031	107,531	107,531	107,531
208 Rental of Property	32,672	33,503	33,503	26,503	33,503	33,503
209 Library Books & Publications	4,677	2,000	4,000	3,700	3,700	3,700
210 Supplies & Materials	22,784	36,850	36,850	32,850	34,050	34,050
211 Maintenance of Property	12,052	22,400	22,400	22,400	22,400	22,400
212 Operating Expenses	45,996	46,000	46,000	46,000	46,000	46,000
226 Professional Services	529	2,000		2,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	554,011	544,966	587,752	560,239	814,180	819,793
752 Machinery & Equipment		8,000		43,000		
755 Computer Software		12,000				
756 Vehicles		85,400				
Total Non Statutory Capital Expenditure		105,400		43,000		
101 Statutory Personal Emoluments	1,259,657	1,243,012	1,200,226	1,164,738	1,353,947	1,361,119
Total Statutory Expenditure	1,259,657	1,243,012	1,200,226	1,164,738	1,353,947	1,361,119
Total Subprogram 0253 :	1,813,668	1,893,378	1,787,978	1,767,977	2,168,127	2,180,912

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments	265,202	274,520	338,787	269,434	693,809	694,928
103 Employers Contributions	169,110	177,209	177,209	219,366	220,797	221,999
206 Travel	36,004	45,000	45,000	45,000	45,000	45,000
207 Utilities	248,086	250,000	250,000	250,000	250,000	235,000
208 Rental of Property	21,638	20,700	20,700	20,700	20,700	20,700
209 Library Books & Publications	3,966	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	483,392	530,790	530,790	483,392	530,790	529,990
211 Maintenance of Property	576,373	642,000	642,000	557,000	642,000	642,000
212 Operating Expenses	230,440	228,020	228,020	90,700	90,700	90,700
226 Professional Services	82,251	100,000	100,000	60,000	237,320	237,320
Total Non Statutory Recurrent Expenditure	2,116,462	2,272,239	2,336,506	1,999,592	2,735,116	2,721,637
751 Property & Plant	-17,100	14,000			6,000	6,000
752 Machinery & Equipment		16,200		5,000	39,000	20,000
753 Furniture and Fittings		31,000		6,000	3,000	5,000
756 Vehicles				90,000		
785 Assets Under Construction		770,000	770,000	300,000		
Total Non Statutory Capital Expenditure	-17,100	831,200	770,000	401,000	48,000	31,000
101 Statutory Personal Emoluments	1,782,778	1,826,733	1,826,733	1,451,064	1,915,781	1,926,725
Total Statutory Expenditure	1,782,778	1,826,733	1,826,733	1,451,064	1,915,781	1,926,725
Total Subprogram 0254 :	3,882,140	4,930,172	4,933,239	3,851,656	4,698,897	4,679,362

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	6,081	5,000	5,000	25,000		
212 Operating Expenses	600	40,000	40,000	16,500		
226 Professional Services	5,000	95,000	95,000	90,000		
Total Non Statutory Recurrent Expenditure	11,681	140,000	140,000	131,500		
Total Subprogram 8307 :	11,681	140,000	140,000	131,500		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8704 HIV/AIDS Care and Support						
209 Library Books & Publications					675	675
210 Supplies & Materials	7,057	7,769	7,769	14,242	1,633	1,633
212 Operating Expenses	10,181	18,150	18,150	29,150	14,150	14,150
Total Non Statutory Recurrent Expenditure	17,239	25,919	25,919	43,392	16,458	16,458
Total Subprogram 8704 :	17,239	25,919	25,919	43,392	16,458	16,458

EXPLANATORY NOTES

Program 040: Direction and Policy Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for research services and consultancy services to provide advice to the Ministry.
- 316 – Provides for grants to Public Institutions.
- 755 – This item provides for Marriage Licence software.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

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

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

- 316 – Provides for the payment of salaries, wages and operating expenses of the National Drug Resources Centre.

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – This item includes provision for professional services.
- 752 – Includes provision for the purchase computers and electrical equipment.

EXPLANATORY NOTES

Program 202: Fire Fighting Services

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 223 – Provides for network cabling and wiring of stations.
- 226 – Provides for fees to consultants.
- 751 – Provides for extension at Arch Hall Station, building improvements and air-conditioning units.
- 752 – Provides for fire fighting and special rescue equipment.
- 753 – Provides for conference tables, living room suite and other furniture.
- 755 – Includes provision for the purchase of computer software and licences.
- 785 – Provides for the commencement of construction work.

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

- 226 – Provides for consultants fees.

Subprogram 0252: PRISONS DEPARTMENT

- 226 – This item includes provision for the fees for medical psychology and counseling services. It also provides for the cost of translator services.
- 314 – This item includes provision for Prisoners' Earning Scheme and After Care Programme.
- 315 – This provides for annual grant to Universal Kempo Karate Association and St. Philip Parish Church.
- 752 – This item provides for the server, switches and work stations.

EXPLANATORY NOTES

Subprogram 0253: PROBATION DEPARTMENT

226 – This item provides for psychological and psychiatric service for Probationers.

752 – This item provides for the server, switches and work stations.

Subprogram 0254: INDUSTRIAL SCHOOLS

226 – Provides for psychological/psychiatric counseling of the pupils.

752 – This item provides for servers, commercial washer and commercial oven.

753 – This item provides for stainless steel toilets and computer rack.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8307: Prevention

226 – Provides for counseling services.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

THREE HUNDRED AND FIFTY-FOUR THOUSAND, TWENTY-NINE DOLLARS

(\$354,029.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,368,871	1,454,466	1,424,466	1,281,681	1,326,586	1,327,552
Total Head 29 :	1,368,871	1,454,466	1,424,466	1,281,681	1,326,586	1,327,552

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	927,652	110,487	45,610	1,083,749	197,932	
TOTAL	927,652	110,487	45,610	1,083,749	197,932	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecution						
102 Other Personal Emoluments	261,173	211,895	211,895	110,487	110,487	110,487
103 Employers Contributions	48,393	49,819	49,819	45,610	45,699	45,699
206 Travel	19,820	19,500	19,500	19,500	19,500	19,500
207 Utilities	16,194	23,771	23,771	23,771	23,771	23,771
208 Rental of Property				20,000	20,000	20,000
209 Library Books & Publications	2,431	9,454	9,454	6,454	9,454	9,454
210 Supplies & Materials	14,394	37,545	37,545	15,370	15,370	15,370
211 Maintenance of Property	18,077	28,107	28,107	21,507	30,007	30,007
212 Operating Expenses	20,016	114,330	114,330	91,330	121,330	121,330
Total Non Statutory Recurrent Expenditure	400,498	494,421	494,421	354,029	395,618	395,618
753 Furniture and Fittings		30,000				
Total Non Statutory Capital Expenditure		30,000				
101 Statutory Personal Emoluments	968,373	930,045	930,045	927,652	930,968	931,934
Total Statutory Expenditure	968,373	930,045	930,045	927,652	930,968	931,934
Total Subprogram 0230 :	1,368,871	1,454,466	1,424,466	1,281,681	1,326,586	1,327,552

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Office of the Attorney General.

SIXTY-NINE MILLION, TWO HUNDRED AND SEVENTY-NINE THOUSAND,
TWO HUNDRED AND EIGHTY-FIVE DOLLARS

(\$69,279,285.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	21,430,309	13,422,297	13,492,946	12,893,081	14,210,875	13,489,631
240 LEGAL SERVICES	3,449,113	4,348,179	4,223,179	3,649,163	5,690,087	5,718,260
241 LEGAL REGISTRATION SERVICES	5,905,213	5,878,918	5,860,418	5,913,970	6,279,851	5,979,425
242 ADMINISTRATION OF JUSTICE	15,823,224	16,302,584	16,049,008	16,360,974	18,161,324	12,066,713
244 POLICE SERVICES	105,653,491	108,769,085	105,309,375	109,998,772	119,662,670	121,634,129
245 LAW ENFORCEMENT	491,712	729,727	624,292	650,017	818,516	821,760
246 MODERNIZATION OF ADMIN OF JUSTICE AND PENAL SYSTEM	9,858,677	1,370,453	1,354,238			
365 HIV/AIDS PREVENTION & CONTROL PROJECT	34,252	63,000	63,000	63,000	63,000	
Total Head 30 :	162,645,990	150,884,243	146,976,456	149,528,977	164,886,323	159,709,918

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	33,757	119,357	15,765	168,879	115,837	
0240 Forensic Services	1,308,376	371,472	142,998	1,822,846	2,235,845	9,500
0242 National Task Force on Crime Prevention	93,521	216,848	25,278	335,647	341,184	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		204,052	24,363	228,415	48,333	
7075 General Management & Coordination Services	2,317,739	502,471	233,303	3,053,513	1,869,778	1,301,846
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	1,343,774	248,416	145,769	1,737,959	491,849	
0246 Parliamentary Counsel Services	890,461	157,223	55,517	1,103,201	307,784	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,527,093	376,677	263,359	3,167,129	2,654,920	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,912,059	268,666	218,280	2,399,005	2,617,102	
0249 Magistrates Courts	2,840,822	656,357	299,693	3,796,872	1,217,169	
0250 Process Serving	2,502,567	508,053	285,288	3,295,908	121,845	
0251 Community Legal Services Commission						2,420,974
244 POLICE SERVICES						
0255 Police Headquarters & Management	7,842,366	1,557,315	774,564	10,174,245	6,716,961	172,500
0256 General Police Services	52,220,102	14,313,264	6,244,883	72,778,249	9,381,535	
0257 Regional Police Training Centre						2,119,547
0258 Police Band	2,415,787	172,709	231,956	2,820,452	199,644	
0259 Traffic Warden Division	715,272	451,645	174,793	1,341,710	67,020	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	285,996	15,232	19,571	320,799	315,974	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,893,081
				284,716						284,716
				4,068,191	337,000				337,000	4,405,191
				676,831						676,831
				1,000,000						1,000,000
				276,748						276,748
				6,225,137	24,458				24,458	6,249,595
										3,649,163
				2,229,808						2,229,808
				1,410,985	8,370				8,370	1,419,355
										5,913,970
				5,822,049	91,921				91,921	5,913,970
										16,360,974
				5,016,107	330,601				330,601	5,346,708
				5,014,041	161,498				161,498	5,175,539
				3,417,753						3,417,753
				2,420,974						2,420,974
										109,998,772
				17,063,706	2,523,269				2,523,269	19,586,975
				82,159,784	1,660,000				1,660,000	83,819,784
				2,119,547						2,119,547
				3,020,096	43,640				43,640	3,063,736
				1,408,730						1,408,730
										650,017
				636,773	13,244				13,244	650,017

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
365 HIV/AIDS PREVENTION & CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
TOTAL	79,249,692	20,139,757	9,155,380	108,544,829	29,765,780	6,024,367

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	621,695	502,471	502,471	502,471	588,528	589,409
103 Employers Contributions	213,974	212,622	212,622	233,303	233,729	234,067
206 Travel	16,333	14,192	14,192	14,192	14,192	14,192
207 Utilities	488,716	749,971	749,971	725,403	765,403	765,403
208 Rental of Property	42,806	47,409	47,409	42,909	42,909	42,909
209 Library Books & Publications	3,032	20,730	20,730	10,730	20,730	20,730
210 Supplies & Materials	103,092	88,242	88,242	79,043	68,920	68,920
211 Maintenance of Property	957,684	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	327,194	383,200	383,200	291,357	364,267	364,267
226 Professional Services	204,181	531,608	531,608	531,608	551,608	335,608
317 Subscriptions	1,594,790	1,301,346	1,301,346	1,301,846	1,303,970	1,303,970
Total Non Statutory Recurrent Expenditure	4,573,498	4,026,327	4,026,327	3,907,398	4,128,792	3,914,011
752 Machinery & Equipment		3,860		19,852		
755 Computer Software				4,606		
Total Non Statutory Capital Expenditure		3,860		24,458		
101 Statutory Personal Emoluments	2,311,522	2,317,738	2,317,738	2,317,739	2,405,008	2,409,712
Total Statutory Expenditure	2,311,522	2,317,738	2,317,738	2,317,739	2,405,008	2,409,712
Total Subprogram 7075 :	6,885,020	6,347,925	6,344,065	6,249,595	6,533,800	6,323,723

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	165,022	119,357	137,590	119,357	141,408	143,727
103 Employers Contributions	14,773	15,374	15,374	15,765	15,765	15,765
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	26,540	23,578	47,329	45,298	45,298	45,298
208 Rental of Property	3,308	10,053	2,053	983	945	945
209 Library Books & Publications	1,387	1,387	1,387	1,972	1,972	1,972
210 Supplies & Materials	1,107	2,000	5,000	8,140	4,940	4,940
211 Maintenance of Property	3,088	14,724	14,724	14,724	14,724	14,724
212 Operating Expenses	31,130	68,770	50,019	41,720	67,770	67,770
Total Non Statutory Recurrent Expenditure	246,354	258,243	276,476	250,959	295,822	298,141
101 Statutory Personal Emoluments	-410	33,757	35,651	33,757	35,646	35,646
Total Statutory Expenditure	-410	33,757	35,651	33,757	35,646	35,646
Total Subprogram 0238 :	245,944	292,000	312,127	284,716	331,468	333,787

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0240	FORENSIC SERVICES
SUBPROGRAMME STATEMENT:		To provide for the general administration of a Forensic Sciences Centre including the analysis of evidence for both local and overseas agencies, giving expert testimony to the courts of law and providing forensic pathology services.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	489,153	380,000	466,756	371,472	546,397	547,351
103 Employers Contributions	135,314	137,166	137,166	142,998	143,697	144,150
206 Travel	7,079	15,000	15,000	15,000	15,000	15,000
207 Utilities	885,432	1,008,890	1,008,890	892,890	1,025,200	1,025,200
208 Rental of Property	46,583	47,209	47,209	54,540	54,540	54,540
209 Library Books & Publications	13,394	10,000	10,000	6,000	10,000	10,000
210 Supplies & Materials	520,290	618,000	618,000	528,000	667,000	667,000
211 Maintenance of Property	591,090	942,915	942,915	592,915	1,073,655	1,073,655
212 Operating Expenses	59,460	68,000	68,000	64,000	68,000	68,000
223 Structures		10,000	10,000	6,000	6,000	6,000
226 Professional Services	83,617	89,000	89,000	76,500	110,500	110,500
317 Subscriptions	203	9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	2,831,614	3,335,680	3,422,436	2,759,815	3,729,489	3,730,896
752 Machinery & Equipment		122,500		177,000	38,000	
755 Computer Software		39,200		160,000	39,200	
Total Non Statutory Capital Expenditure		161,700		337,000	77,200	
101 Statutory Personal Emoluments	1,334,067	1,310,973	1,326,539	1,308,376	1,332,942	1,338,303
Total Statutory Expenditure	1,334,067	1,310,973	1,326,539	1,308,376	1,332,942	1,338,303
Total Subprogram 0240 :	4,165,680	4,808,353	4,748,975	4,405,191	5,139,631	5,069,199

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0242	NATIONAL TASK FORCE ON CRIME PREVENTION
SUBPROGRAMME STATEMENT:		To provide scientific identification of the range of problem factors with respect to crime and criminality on the island and the undertaking of evaluative research of current systems of managing criminal justice data.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 National Task Force on Crime Prevention						
102 Other Personal Emoluments	251,314	216,848	255,388	216,848	261,339	261,339
103 Employers Contributions	25,220	24,997	24,997	25,278	25,278	25,278
206 Travel	13,770	18,000	18,000	18,000	18,000	18,000
207 Utilities	30,505	30,505	30,505	45,541	45,541	45,541
209 Library Books & Publications	972	3,820	3,820	3,972	3,972	3,972
210 Supplies & Materials	6,715	7,636	7,636	10,916	10,916	10,916
211 Maintenance of Property	2,200	16,200	16,200	10,200	16,200	16,200
212 Operating Expenses	115,046	135,800	135,800	135,800	171,400	171,400
226 Professional Services	111,056	116,755	116,755	116,755	116,755	116,755
Total Non Statutory Recurrent Expenditure	556,798	570,561	609,101	583,310	669,401	669,401
101 Statutory Personal Emoluments	93,521	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure	93,521	93,521	93,521	93,521	93,521	93,521
Total Subprogram 0242 :	650,318	664,082	702,622	676,831	762,922	762,922

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments under the Crown Proceedings Act						
233 Statutory Crown Expenses	9,165,089	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	9,165,089	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	9,165,089	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	265,983	214,164	303,018	204,052	371,113	
103 Employers Contributions	16,146	15,483	18,700	24,363	21,664	
206 Travel	7,915	15,000	15,000	12,000	15,000	
207 Utilities	684	1,500	1,500	1,500	1,500	
208 Rental of Property	7,980	8,564	8,564	8,564	8,564	
209 Library Books & Publications	320	822	822	822	822	
210 Supplies & Materials	6,240	17,588	17,588	10,815	5,526	
211 Maintenance of Property	8,514	18,115	18,115	12,834	17,015	
212 Operating Expenses	4,476	1,850	1,850	1,798	1,850	
Total Non Statutory Recurrent Expenditure	318,258	293,086	385,157	276,748	443,054	
755 Computer Software		16,851				
Total Non Statutory Capital Expenditure		16,851				
Total Subprogram 0260 :	318,258	309,937	385,157	276,748	443,054	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	240	Legal Services
PROGRAMME STATEMENT:		To provide legal services to Government.
SUBPROGRAMME:	0245	SOLICITOR GENERAL'S CHAMBERS
SUBPROGRAMME STATEMENT:		To provide legal services and assistance to all Ministries and Departments as well as statutory bodies and agencies of Government and to represent the Crown and public officers in civil litigation.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	246,923	248,416	248,416	248,416	372,303	374,040
103 Employers Contributions	84,690	89,700	89,700	145,769	146,244	146,538
206 Travel	5,980	6,334	6,334	6,334	6,334	6,334
207 Utilities	25,868	18,898	18,898	13,898	18,898	18,898
208 Rental of Property	48,347	75,608	75,608	78,108	78,108	78,108
209 Library Books & Publications	25,051	50,000	50,000	35,000	50,000	50,000
210 Supplies & Materials	68,322	65,971	65,971	65,971	32,100	32,100
211 Maintenance of Property	119,826	134,240	134,240	94,240	134,240	156,740
212 Operating Expenses	54,561	87,095	87,095	87,095	97,095	97,095
226 Professional Services	61,182	111,203	111,203	111,203	111,203	111,203
Total Non Statutory Recurrent Expenditure	740,749	887,465	887,465	886,034	1,046,525	1,071,056
752 Machinery & Equipment		65,000				
753 Furniture and Fittings		30,000				
Total Non Statutory Capital Expenditure		95,000				
101 Statutory Personal Emoluments	1,408,259	1,561,774	1,561,774	1,343,774	2,147,773	2,151,415
Total Statutory Expenditure	1,408,259	1,561,774	1,561,774	1,343,774	2,147,773	2,151,415
Total Subprogram 0245 :	2,149,008	2,544,239	2,449,239	2,229,808	3,194,298	3,222,471

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	240	Legal Services
PROGRAMME STATEMENT:		To provide legal services to Government.
SUBPROGRAMME:	0246	PARLIAMENTARY COUNSEL SERVICES
SUBPROGRAMME STATEMENT:		To draft and update all Laws of Barbados and to reform legislation to reflect the status of Barbados as a modern progressive democracy.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	85,469	161,223	161,223	157,223	279,423	279,423
103 Employers Contributions	51,311	53,306	53,306	55,517	55,517	55,517
206 Travel	1,275	3,092	3,092	3,092	3,092	3,092
207 Utilities	24,940	18,696	18,696	4,105	4,105	4,105
208 Rental of Property		2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	2,751	20,700	20,700	10,700	20,700	20,700
210 Supplies & Materials	72,115	147,528	147,528	81,128	96,368	96,368
211 Maintenance of Property	35,746	37,750	37,750	37,465	393,945	393,945
212 Operating Expenses	44,703	113,500	113,500	48,885	113,500	113,500
226 Professional Services		256,764	256,764	120,000	450,000	450,000
Total Non Statutory Recurrent Expenditure	318,309	814,968	814,968	520,524	1,419,059	1,419,059
752 Machinery & Equipment		30,000				
755 Computer Software				8,370		
Total Non Statutory Capital Expenditure		30,000		8,370		
101 Statutory Personal Emoluments	981,796	958,972	958,972	890,461	1,076,730	1,076,730
Total Statutory Expenditure	981,796	958,972	958,972	890,461	1,076,730	1,076,730
Total Subprogram 0246 :	1,300,105	1,803,940	1,773,940	1,419,355	2,495,789	2,495,789

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	241	Legal Registration Services
PROGRAMME STATEMENT:		To provide timely and efficient administration of the registrar's statutory functions under the Vital Statistics Registration Act, Cap 192A and other enactments administered by the
SUBPROGRAMME:	0247	REGISTRATION DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide for the registration of professions, tradesmen and business persons, births and stillbirths, deaths and marriages, recording of Deeds and the safekeeping of wills of living persons.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	331,852	386,710	386,710	376,677	408,086	408,086
103 Employers Contributions	257,336	259,088	259,088	263,359	258,025	
206 Travel	2,409	2,500	2,500	2,800	2,800	2,800
207 Utilities	51,214	53,153	53,153	55,012	55,167	55,322
208 Rental of Property	3,036	2,175	2,175	2,175	2,175	2,175
209 Library Books & Publications	4,877	5,000	5,000	6,224	6,224	6,224
210 Supplies & Materials	72,089	97,842	97,842	97,842	100,881	94,581
211 Maintenance of Property	2,461,749	2,462,480	2,462,480	2,464,692	2,686,978	2,649,728
212 Operating Expenses	34,236	10,050	10,050	6,175	30,300	30,425
226 Professional Services				20,000		
Total Non Statutory Recurrent Expenditure	3,218,799	3,278,998	3,278,998	3,294,956	3,550,636	3,249,341
752 Machinery & Equipment		18,500		91,921		
Total Non Statutory Capital Expenditure		18,500		91,921		
101 Statutory Personal Emoluments	2,686,415	2,581,420	2,581,420	2,527,093	2,729,215	2,730,084
Total Statutory Expenditure	2,686,415	2,581,420	2,581,420	2,527,093	2,729,215	2,730,084
Total Subprogram 0247 :	5,905,213	5,878,918	5,860,418	5,913,970	6,279,851	5,979,425

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0248	SUPREME COURT
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Supreme Court Judicature Act, Cap 117A and other enactments conferring jurisdiction on the Registrar and the Judges of the Supreme Court.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	310,997	285,887	285,887	268,666	626,530	638,125
103 Employers Contributions	187,340	175,102	175,102	218,280	218,280	218,280
206 Travel	2,989	3,000	3,000	3,000	3,000	3,000
207 Utilities	1,959,817	1,966,738	1,966,738	1,963,694	1,963,694	1,963,694
208 Rental of Property	72,293	73,891	73,891	73,891	75,160	75,160
209 Library Books & Publications	74,019	63,404	63,404	63,404	80,404	80,404
210 Supplies & Materials	95,729	94,364	94,364	94,364	95,664	92,764
211 Maintenance of Property	221,982	349,405	349,405	300,749	341,899	342,499
212 Operating Expenses	267,429	162,500	162,500	118,000	115,500	115,500
223 Structures	6,909					
226 Professional Services	22,872					
Total Non Statutory Recurrent Expenditure	3,222,377	3,174,291	3,174,291	3,104,048	3,520,131	3,529,426
752 Machinery & Equipment		237,076		330,601		
Total Non Statutory Capital Expenditure		237,076		330,601		
101 Statutory Personal Emoluments	1,866,046	1,970,645	1,970,645	1,912,059	1,927,405	1,933,847
Total Statutory Expenditure	1,866,046	1,970,645	1,970,645	1,912,059	1,927,405	1,933,847
Total Subprogram 0248 :	5,088,423	5,382,012	5,144,936	5,346,708	5,447,536	5,463,273

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	658,806	661,936	661,936	656,357	782,941	782,941
103 Employers Contributions	273,310	279,325	279,325	299,693	299,693	299,693
206 Travel	782	500	500	1,500	1,500	1,500
207 Utilities	448,136	410,136	410,136	350,136	410,136	410,136
208 Rental of Property	77,829	85,844	85,844	96,736	96,736	96,736
209 Library Books & Publications	8,534	7,500	7,500	5,500	7,500	7,500
210 Supplies & Materials	66,339	107,095	107,095	98,846	86,026	83,381
211 Maintenance of Property	219,602	458,611	458,611	458,611	670,292	349,010
212 Operating Expenses	184,277	197,640	197,640	182,640	192,640	192,640
226 Professional Services				23,200	33,200	
Total Non Statutory Recurrent Expenditure	1,937,615	2,208,587	2,208,587	2,173,219	2,580,664	2,223,537
751 Property & Plant		4,500		4,500	4,500	4,500
752 Machinery & Equipment		12,000		156,998	138,898	
Total Non Statutory Capital Expenditure		16,500		161,498	143,398	4,500
101 Statutory Personal Emoluments	3,082,257	2,882,663	2,882,663	2,840,822	3,209,006	3,209,006
Total Statutory Expenditure	3,082,257	2,882,663	2,882,663	2,840,822	3,209,006	3,209,006
Total Subprogram 0249 :	5,019,872	5,107,750	5,091,250	5,175,539	5,933,068	5,437,043

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	504,101	520,000	520,000	508,053	764,470	768,034
103 Employers Contributions	225,501	232,411	232,411	285,288	285,288	285,288
206 Travel	38,058	33,000	33,000	33,000	33,000	33,000
207 Utilities	14,570	19,000	19,000	18,000	18,000	18,000
210 Supplies & Materials	18,626	21,200	21,200	20,795	20,445	16,775
211 Maintenance of Property	36,569	48,600	48,600	50,050	45,300	45,300
Total Non Statutory Recurrent Expenditure	837,425	874,211	874,211	915,186	1,166,503	1,166,397
101 Statutory Personal Emoluments	2,441,460	2,502,568	2,502,568	2,502,567	2,900,041	
Total Statutory Expenditure	2,441,460	2,502,568	2,502,568	2,502,567	2,900,041	
Total Subprogram 0250 :	3,278,885	3,376,779	3,376,779	3,417,753	4,066,544	1,166,397

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	2,436,043	2,436,043	2,436,043	2,420,974	2,714,176	
Total Non Statutory Recurrent Expenditure	2,436,043	2,436,043	2,436,043	2,420,974	2,714,176	
Total Subprogram 0251 :	2,436,043	2,436,043	2,436,043	2,420,974	2,714,176	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0255	POLICE HEADQUARTERS AND MANAGEMENT
SUBPROGRAMME STATEMENT:		To provide for the general management of police services in accordance with the Police Act Cap. 167 and the administration and supervision of operating divisions throughout the island.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,649,770	1,557,550	1,557,550	1,557,315	1,641,926	1,641,926
103 Employers Contributions	670,968	711,266	711,266	774,564	772,154	766,743
206 Travel	845,315	845,315	845,315	845,315	845,315	845,315
207 Utilities	1,198,365	1,141,434	1,183,669	1,141,434	1,141,434	1,141,434
208 Rental of Property	153,059	200,979	200,979	170,979	250,979	250,979
209 Library Books & Publications	18,244	11,000	11,000	8,000	11,000	11,000
210 Supplies & Materials	283,052	290,530	325,530	314,907	280,203	324,353
211 Maintenance of Property	2,329,602	3,309,556	3,267,321	3,411,502	4,163,876	4,163,876
212 Operating Expenses	354,341	347,384	347,384	347,384	392,699	392,699
223 Structures	117,921	103,000	68,000	50,000	50,000	50,000
226 Professional Services	384,931	577,440	577,440	427,440	427,440	427,440
317 Subscriptions	145,377	172,500	172,500	172,500	160,000	160,000
Total Non Statutory Recurrent Expenditure	8,150,944	9,267,954	9,267,954	9,221,340	10,137,026	10,175,765
750 Land Acquisition		390,000				
751 Property & Plant		67,000		130,000	100,000	100,000
752 Machinery & Equipment		431,020		2,040,069	240,000	100,000
753 Furniture and Fittings				53,200		
785 Assets Under Construction				300,000		
Total Non Statutory Capital Expenditure		888,020		2,523,269	340,000	200,000
101 Statutory Personal Emoluments	8,354,041	8,248,738	8,248,738	7,842,366	9,651,767	9,631,268
Total Statutory Expenditure	8,354,041	8,248,738	8,248,738	7,842,366	9,651,767	9,631,268
Total Subprogram 0255 :	16,504,985	18,404,712	17,516,692	19,586,975	20,128,793	20,007,033

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0256	GENERAL POLICE SERVICES
SUBPROGRAMME STATEMENT:		To preserve the peace, prevent and detect crime and other contraventions of the Laws of Barbados, control and regulate traffic on all highways and public places and to provide for the staffing and operational costs of police stations.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	14,847,252	14,333,179	14,333,179	14,313,264	14,606,203	15,920,531
103 Employers Contributions	5,331,134	5,211,717	5,211,717	6,244,883	6,128,687	6,197,963
206 Travel	256,000	256,000	256,000	256,000	256,000	256,000
207 Utilities	3,057,749	3,027,000	3,027,000	3,027,000	3,027,000	3,027,000
210 Supplies & Materials	600,652	644,500	672,500	672,500	687,500	644,500
211 Maintenance of Property	4,059,699	3,674,141	3,674,141	3,242,361	4,291,645	4,291,645
212 Operating Expenses	2,006,798	2,205,086	2,205,086	2,103,674	2,839,246	2,759,246
226 Professional Services	71,130	80,000	52,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	30,230,414	29,431,623	29,431,623	29,939,682	31,916,281	33,176,885
752 Machinery & Equipment		850,000				
756 Vehicles		1,648,275		1,660,000	3,075,000	3,405,000
Total Non Statutory Capital Expenditure		2,498,275		1,660,000	3,075,000	3,405,000
101 Statutory Personal Emoluments	52,174,289	51,541,743	51,541,743	52,220,102	57,090,269	57,574,211
Total Statutory Expenditure	52,174,289	51,541,743	51,541,743	52,220,102	57,090,269	57,574,211
Total Subprogram 0256 :	82,404,703	83,471,641	80,973,366	83,819,784	92,081,550	94,156,096

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0257	REGIONAL POLICE TRAINING CENTRE
SUBPROGRAMME STATEMENT:		To provide professional training of recruits from Barbados and other contributing islands in the region and refresher and senior courses for members of the Force in Barbados and the region.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
316 Grants to Public Institutions	2,115,653	2,119,547	2,119,547	2,119,547	2,119,547	2,119,547
Total Non Statutory Recurrent Expenditure	2,115,653	2,119,547	2,119,547	2,119,547	2,119,547	2,119,547
Total Subprogram 0257 :	2,115,653	2,119,547	2,119,547	2,119,547	2,119,547	2,119,547

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0258	POLICE BAND
SUBPROGRAMME STATEMENT:		To provide for the general management of the Police Band in accordance with Section 42 of the Police Act Cap. 167.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	213,829	207,517	207,517	172,709	261,212	261,212
103 Employers Contributions	212,210	217,342	217,342	231,956	233,094	234,628
206 Travel	48,662	53,000	53,000	53,000	53,000	53,000
207 Utilities	41,445	41,410	41,410	41,410	41,410	41,410
208 Rental of Property	6,405	12,300	12,300	12,300	12,300	12,300
209 Library Books & Publications	195	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	16,664	29,738	29,738	27,097	35,500	35,500
211 Maintenance of Property	18,789	34,700	34,700	34,700	43,700	43,700
212 Operating Expenses	-1,277	28,637	28,637	28,637	28,637	28,637
Total Non Statutory Recurrent Expenditure	556,921	627,144	627,144	604,309	711,353	712,887
752 Machinery & Equipment		73,415		43,640		
Total Non Statutory Capital Expenditure		73,415		43,640		
101 Statutory Personal Emoluments	2,398,734	2,415,787	2,415,787	2,415,787	2,605,043	2,622,182
Total Statutory Expenditure	2,398,734	2,415,787	2,415,787	2,415,787	2,605,043	2,622,182
Total Subprogram 0258 :	2,955,656	3,116,346	3,042,931	3,063,736	3,316,396	3,335,069

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0259	TRAFFIC WARDEN DIVISION
SUBPROGRAMME STATEMENT:		To provide staffing and maintenance of the public car parks and the regulation of street parking throughout the island.

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	515,693	480,000	480,000	451,645	739,391	739,391
103 Employers Contributions	136,291	142,443	142,443	174,793	174,793	174,793
206 Travel	13,665	13,665	13,665	13,665	13,665	13,665
207 Utilities	16,326	18,192	18,192	18,192	18,192	18,192
208 Rental of Property	6,230	6,204	8,901	6,824	6,824	6,824
210 Supplies & Materials	3,389	6,792	6,792	600		
211 Maintenance of Property	1,264	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	18,952	30,239	27,542	25,239	33,989	33,989
Total Non Statutory Recurrent Expenditure	711,810	700,035	700,035	693,458	989,354	989,354
101 Statutory Personal Emoluments	960,685	956,804	956,804	715,272	1,027,030	1,027,030
Total Statutory Expenditure	960,685	956,804	956,804	715,272	1,027,030	1,027,030
Total Subprogram 0259 :	1,672,494	1,656,839	1,656,839	1,408,730	2,016,384	2,016,384

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	14,943	15,839	15,839	15,232	29,002	29,002
103 Employers Contributions	17,728	18,518	18,518	19,571	19,571	19,571
206 Travel	67	500	500	500	500	500
207 Utilities	58,020	55,402	55,402	65,388	55,402	55,402
209 Library Books & Publications	31,518	36,281	36,281	39,784	42,876	45,789
210 Supplies & Materials	8,357	14,986	14,986	27,007	24,844	24,900
211 Maintenance of Property	8,427	26,303	26,303	22,412	37,712	37,712
212 Operating Expenses	64,319	127,167	127,167	117,583	155,575	155,850
226 Professional Services		43,300	43,300	43,300	16,000	16,000
Total Non Statutory Recurrent Expenditure	203,380	338,296	338,296	350,777	381,482	384,726
752 Machinery & Equipment		95,700		3,729		
753 Furniture and Fittings				9,515		
755 Computer Software		9,735				
Total Non Statutory Capital Expenditure		105,435		13,244		
101 Statutory Personal Emoluments	288,331	285,996	285,996	285,996	437,034	437,034
Total Statutory Expenditure	288,331	285,996	285,996	285,996	437,034	437,034
Total Subprogram 0261 :	491,712	729,727	624,292	650,017	818,516	821,760

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
246 MODERNIZATION OF ADMIN OF JUSTICE AND PENAL SYSTEM	\$	\$	\$	\$	\$	\$
Subprogram 0262 IADB Justice Improvement Project						
102 Other Personal Emoluments	559,965	289,573	316,648			
103 Employers Contributions	35,559	18,841	20,551			
206 Travel	1,029	1,000	1,000			
207 Utilities	4,499	290	290			
208 Rental of Property	9,000					
209 Library Books & Publications	1,531,769					
210 Supplies & Materials	10,950	1,104	1,104			
211 Maintenance of Property	15,848	2,500	2,500			
212 Operating Expenses	27,664	42,100	42,100			
223 Structures	1,246,215	80,000	80,000			
226 Professional Services	6,439,141	816,621	816,621			
Total Non Statutory Recurrent Expenditure	9,881,640	1,252,029	1,280,814			
755 Computer Software		45,000				
785 Assets Under Construction	-22,963	73,424	73,424			
Total Non Statutory Capital Expenditure	-22,963	118,424	73,424			
Total Subprogram 0262 :	9,858,677	1,370,453	1,354,238			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8308 HIV/AIDS Prevention						
212 Operating Expenses		63,000	63,000	63,000	63,000	
226 Professional Services	34,252					
Total Non Statutory Recurrent Expenditure	34,252	63,000	63,000	63,000	63,000	
Total Subprogram 8308 :	34,252	63,000	63,000	63,000	63,000	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes provision for the payment of fees to Consultants and lawyers, and the outsourcing of legal and IT support services. Also covers cost of appeals to the Caribbean Court of Justice (CCJ) and the Inter-American Court on Human Rights.
- 317 – This item includes provision to pay subscriptions to the following Organizations –
 - (a) Implementary Agency for Crime and Security (IMPACS)
 - (b) Caribbean Financial Action Task Force
 - (c) International Criminal Court.
 - (d) The EGMONT Group of Financial Intelligence Unit
- 752 – Includes provision for the purchase computers and electrical equipment.
- 755 – Includes provision for the purchase of computer software and licences.

Subprogram 0240: FORENSIC SERVICES

- 223 – Includes provision for network cabling, electrical cabling and telephone installations.
- 226 – Includes provision for the payment of fees for network administration, DNA, ISO and instrumental protocols and training, scientific projects, health and safety programmes.
- 317 – Provides for subscriptions and contribution to Regional & International Organizations.
- 752 – Includes provision for the purchase of computer hardware.
- 755 – Includes provision for the purchase of computer software and licences.

Subprogram 0242: NATIONAL TASK FORCE ON CRIME PREVENTION

- 226 – Includes provision for the payment of fees to consultants, conflict mediation and evaluation projects and crime surveys.

EXPLANATORY NOTES

Subprogram 0243: PAYMENTS UNDER THE CROWN PROCEEDINGS ACT

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

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

226 – Includes provision for out sourcing of legal services, private investigators and doctors, required for verification of damages/claims.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Includes provision for the payment of fees to Consultants re: drafting of specialized legislation and outsourcing of other legal personnel; remuneration and allowances payable to the Law Reform Committee and Consultants on Legislative Drafting.

752 – Includes provision for the purchase of computer hardware.

755 – Includes provision for the purchase of computer software and licences.

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

226 – This item includes provision for professional services.

752 – Provides for the purchase of computer hardware and audio/video equipment.

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

- 752 – Includes provision for the purchase of computer hardware, stenograph writers and transkeys.

Subprogram 0249: MAGISTRATES COURTS

- 226 – This item includes provision for professional services.
- 751 – Includes provision for building improvement and air-conditioning units.
- 752 – Provision for the purchase of computer hardware.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

- 316 – Provides for the payment of legal fees for criminal and civil cases and payments for victims of crime, related staff and other expenses.

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

- 223 – Includes provision for network cabling, and the installation of security systems and devices.
- 226 – Provides for fees for professional services rendered by consultants, medical and other resource personnel.
- 317 – Includes provision for subscriptions to Interpol, ACCP and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Includes provision for the purchase and installation of air conditioning units and water storage facilities.
- 752 – Includes provision for the purchase of workshop, security, safety, office, laboratory, electrical, telecommunications and photographic equipment, appliances and computer hardware.

EXPLANATORY NOTES

753 – Includes provision for fireproof cabinets and stationery cabinets.

785 – Provides for the commencement of construction work.

Subprogram 0256: GENERAL POLICE SERVICES

226 – Includes provision for professional services rendered by legal, medical and psychological practitioners, resource personnel and forensic and diagnostic analysts.

756 – Includes provision for the purchase of a motor vehicles and motorcycles for the Force.

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

316 – Includes provision for the expenses of operating this institution, overseas/local training and physical training for members of the Force and civilian members of the Police Department.

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

226 – Includes provision for costs associated with public education.

752 – Includes provision for computer hardware.

753 – Includes provision for furniture and fittings.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8308: PREVENTION

226 – This item includes provision for professional services.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Office of the Attorney General.

**FORTY-SEVEN MILLION, EIGHT HUNDRED AND SIXTY-FIVE THOUSAND,
SEVEN HUNDRED AND SEVENTY-EIGHT DOLLARS**

(\$47,865,778.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	51,850,514	57,544,489	61,432,507	54,057,838	64,500,287	64,471,411
Total Head 32 :	51,850,514	57,544,489	61,432,507	54,057,838	64,500,287	64,471,411

32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		1,909,940	157,012	2,066,952	1,429,761	
0061 Overseas Missions - Washington		1,981,438		1,981,438	1,681,391	
0062 Overseas Missions - Canada		860,408	44,690	905,098	925,500	
0063 Overseas Missions - Brussels		1,211,471	234,146	1,445,617	951,120	
0064 Overseas Missions - Venezuela		735,981	35,000	770,981	574,550	
0065 Overseas Missions - New York		1,087,262		1,087,262	930,891	
0066 Overseas Missions - United Nations		1,271,510		1,271,510	936,143	
0067 Overseas Missions - Toronto		815,150	53,040	868,190	1,676,484	
0068 Overseas Missions - Miami		1,126,747		1,126,747	2,183,327	
0069 Overseas Missions - Geneva		2,920,964		2,920,964	1,493,147	
0070 Overseas Missions - Brazil		541,105	27,000	568,105	696,674	
0075 Overseas Missions - Peoples Republic of China		1,209,318		1,209,318	1,110,200	
0076 Overseas Missions - Cuba		650,523		650,523	912,148	
7080 General Management, Coordination & Overseas Missions	5,144,884	971,757	828,168	6,944,809	6,631,116	2,000,000
7081 Foreign Trade	1,047,176	328,520	102,387	1,478,083	530,529	3,834,337
TOTAL	6,192,060	17,622,094	1,481,443	25,295,597	22,662,981	5,834,337

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										54,057,838
				3,496,713	9,563				9,563	3,506,276
				3,662,829						3,662,829
				1,830,598						1,830,598
				2,396,737						2,396,737
				1,345,531						1,345,531
				2,018,153						2,018,153
				2,207,653						2,207,653
				2,544,674						2,544,674
				3,310,074						3,310,074
				4,414,111						4,414,111
				1,264,779	7,360				7,360	1,272,139
				2,319,518						2,319,518
				1,562,671						1,562,671
				15,575,925	248,000				248,000	15,823,925
				5,842,949						5,842,949
				53,792,915	264,923				264,923	54,057,838

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	1,158,255	971,757	1,336,757	971,757	1,207,337	1,213,218
103 Employers Contributions	642,570	642,102	657,102	828,168	845,696	846,965
206 Travel	107,381	200,000	200,000	180,000	180,000	180,000
207 Utilities	512,539	531,400	660,238	563,400	563,400	563,400
208 Rental of Property	4,323,357	4,354,220	4,354,220	4,348,716	4,702,716	4,702,716
209 Library Books & Publications	37,304	44,300	44,300	44,300	44,300	44,300
210 Supplies & Materials	111,054	144,800	144,800	125,300	135,300	135,300
211 Maintenance of Property	135,715	200,300	200,300	204,000	377,000	232,000
212 Operating Expenses	1,070,685	1,098,900	1,258,900	940,400	1,835,900	1,573,400
226 Professional Services	48,694	535,000	535,000	175,000	448,455	330,000
230 Contingencies		50,000	50,000	50,000	50,000	50,000
317 Subscriptions	2,461,542	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	10,609,094	10,772,779	11,441,617	10,431,041	12,390,104	11,871,299
752 Machinery & Equipment				123,000	39,780	76,000
756 Vehicles				125,000		
Total Non Statutory Capital Expenditure				248,000	39,780	76,000
101 Statutory Personal Emoluments	5,282,073	5,103,522	5,103,522	5,144,884	5,765,121	5,807,230
Total Statutory Expenditure	5,282,073	5,103,522	5,103,522	5,144,884	5,765,121	5,807,230
Total Subprogram 7080 :	15,891,168	15,876,301	16,545,139	15,823,925	18,195,005	17,754,529

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	7081	FOREIGN TRADE
SUBPROGRAMME STATEMENT:		To promote and facilitate the development of Barbados' international trade, particularly its export trade and to strategically position Barbados to operate in and derive the maximum trade benefits from a changing global economic environment.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	326,531	331,106	331,106	328,520	354,693	358,842
103 Employers Contributions	91,963	100,439	103,439	102,387	102,939	103,550
206 Travel	1,185	2,000	2,000	2,000	2,000	2,000
207 Utilities	32,101	59,000	59,000	45,000	45,000	45,000
208 Rental of Property	11,495	11,550	11,550	11,550	11,550	11,550
209 Library Books & Publications	3,000	3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	9,675	15,000	15,000	12,500	12,500	12,500
211 Maintenance of Property	19,301	53,700	53,700	34,329	39,329	39,329
212 Operating Expenses	196,474	250,000	250,000	158,500	211,083	189,583
226 Professional Services	263,150	270,000	270,000	263,150	263,150	263,150
317 Subscriptions	3,434,066	3,568,606	3,568,606	3,834,337	3,568,606	3,568,606
626 Reimbursable Allowances	1,893					
Total Non Statutory Recurrent Expenditure	4,390,834	4,664,901	4,667,901	4,795,773	4,614,350	4,597,610
101 Statutory Personal Emoluments	1,037,784	1,046,462	1,085,704	1,047,176	1,056,535	1,064,812
Total Statutory Expenditure	1,037,784	1,046,462	1,085,704	1,047,176	1,056,535	1,064,812
Total Subprogram 7081 :	5,428,618	5,711,363	5,753,605	5,842,949	5,670,885	5,662,422

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0060	OVERSEAS MISSIONS – UNITED KINGDOM
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	2,089,519	1,972,649	2,645,874	1,909,940	2,380,065	2,385,823
103 Employers Contributions	131,317	140,751	142,251	157,012	158,016	158,810
206 Travel	28,260	64,670	64,670	55,000	55,000	55,000
207 Utilities	218,442	376,922	376,922	386,734	386,734	386,734
208 Rental of Property	54,177	191,091	191,091	148,731	148,731	148,731
209 Library Books & Publications	4,235	15,332	15,332	9,804	9,804	9,804
210 Supplies & Materials	78,333	102,050	102,050	81,051	81,051	81,051
211 Maintenance of Property	655,853	800,000	800,000	500,000	826,005	826,005
212 Operating Expenses	253,917	409,881	409,881	248,441	379,441	379,441
626 Reimbursable Allowances	10,087					
Total Non Statutory Recurrent Expenditure	3,524,142	4,073,346	4,748,071	3,496,713	4,424,847	4,431,399
752 Machinery & Equipment		6,735				
753 Furniture and Fittings		6,400		9,563	6,879	6,879
Total Non Statutory Capital Expenditure		13,135		9,563	6,879	6,879
Total Subprogram 0060 :	3,524,142	4,086,481	4,748,071	3,506,276	4,431,726	4,438,278

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	2,029,469	2,009,198	2,224,662	1,981,438	2,549,114	2,549,114
206 Travel	43,950	74,110	74,110	64,110	64,110	64,110
207 Utilities	160,134	210,120	210,120	200,120	200,120	200,120
208 Rental of Property	95,376	126,900	126,900	146,100	146,100	146,100
209 Library Books & Publications	4,050	8,498	8,498	8,498	8,498	8,498
210 Supplies & Materials	68,909	76,500	76,500	61,600	69,500	69,500
211 Maintenance of Property	509,124	420,000	420,000	420,000	420,000	420,000
212 Operating Expenses	799,039	926,750	926,750	780,963	961,963	961,963
Total Non Statutory Recurrent Expenditure	3,710,052	3,852,076	4,067,540	3,662,829	4,419,405	4,419,405
751 Property & Plant		30,000			100,000	
753 Furniture and Fittings		30,000			60,000	
Total Non Statutory Capital Expenditure		60,000			160,000	
Total Subprogram 0061 :	3,710,052	3,912,076	4,067,540	3,662,829	4,579,405	4,419,405

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0062	OVERSEAS MISSIONS – CANADA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	772,083	862,342	946,459	860,408	1,220,526	1,220,526
103 Employers Contributions	27,403	35,000	35,000	44,690	57,400	62,300
206 Travel	5,009	12,000	12,000	12,000	12,000	12,000
207 Utilities	85,476	110,000	110,000	112,000	112,000	112,000
208 Rental of Property	428,608	475,000	478,000	476,070	527,900	540,084
209 Library Books & Publications	2,904	7,400	7,400	7,400	7,400	7,400
210 Supplies & Materials	12,623	47,400	47,400	27,580	27,580	27,580
211 Maintenance of Property	72,994	202,000	202,000	71,450	131,450	131,450
212 Operating Expenses	216,437	276,400	276,400	219,000	249,500	249,500
Total Non Statutory Recurrent Expenditure	1,623,536	2,027,542	2,114,659	1,830,598	2,345,756	2,362,840
Total Subprogram 0062 :	1,623,536	2,027,542	2,114,659	1,830,598	2,345,756	2,362,840

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,352,472	1,217,305	1,469,801	1,211,471	1,492,167	1,494,300
103 Employers Contributions	144,791	191,713	191,713	234,146	238,829	243,606
206 Travel	59,055	112,050	112,050	112,050	112,050	112,050
207 Utilities	147,276	147,000	147,000	149,000	149,000	149,000
208 Rental of Property	233,125	330,300	330,300	325,000	335,000	335,000
209 Library Books & Publications	7,836	21,000	21,000	8,000	18,000	18,000
210 Supplies & Materials	41,342	77,000	77,000	50,800	52,800	52,800
211 Maintenance of Property	150,684	199,970	199,970	159,670	199,670	199,670
212 Operating Expenses	195,467	206,500	206,500	146,600	210,600	210,600
Total Non Statutory Recurrent Expenditure	2,332,048	2,502,838	2,755,334	2,396,737	2,808,116	2,815,026
751 Property & Plant		30,000			60,000	
752 Machinery & Equipment		15,000			15,000	15,000
753 Furniture and Fittings		20,000			20,000	20,000
756 Vehicles						252,000
Total Non Statutory Capital Expenditure		65,000			95,000	287,000
Total Subprogram 0063 :	2,332,048	2,567,838	2,755,334	2,396,737	2,903,116	3,102,026

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0064	OVERSEAS MISSIONS – VENEZUELA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	814,730	740,303	1,152,557	735,981	1,237,510	1,277,115
103 Employers Contributions	12,000		13,926	35,000	35,000	35,000
206 Travel	3,646	26,000	14,000	20,000	20,000	20,000
207 Utilities	20,672	28,732	28,732	29,600	29,600	29,600
208 Rental of Property	177,838	401,503	391,503	247,045	471,319	541,012
209 Library Books & Publications	3,120	8,927	8,927	7,900	7,900	7,900
210 Supplies & Materials	29,678	32,300	32,300	32,150	35,600	27,100
211 Maintenance of Property	108,247	99,606	121,606	119,054	131,817	131,948
212 Operating Expenses	41,463	138,000	138,000	118,801	151,701	151,701
Total Non Statutory Recurrent Expenditure	1,211,394	1,475,371	1,901,551	1,345,531	2,120,447	2,221,376
Total Subprogram 0064 :	1,211,394	1,475,371	1,901,551	1,345,531	2,120,447	2,221,376

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0065	OVERSEAS MISSIONS – NEW YORK
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,061,712	1,103,886	1,272,384	1,087,262	1,328,158	1,340,450
206 Travel	13,169	28,550	28,550	24,800	24,800	24,800
207 Utilities	77,636	112,000	112,000	97,500	97,500	97,500
208 Rental of Property	90,917	129,623	129,623	123,763	123,763	123,763
209 Library Books & Publications	3,582	8,045	8,045	5,000	7,000	7,000
210 Supplies & Materials	32,678	50,000	50,000	43,200	61,700	61,700
211 Maintenance of Property	143,247	348,025	348,025	149,500	294,500	294,500
212 Operating Expenses	574,549	700,500	700,500	487,128	680,028	696,355
Total Non Statutory Recurrent Expenditure	1,997,489	2,480,629	2,649,127	2,018,153	2,617,449	2,646,068
Total Subprogram 0065 :	1,997,489	2,480,629	2,649,127	2,018,153	2,617,449	2,646,068

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,287,803	1,265,984	1,529,413	1,271,510	1,477,421	1,477,421
206 Travel	22,206	35,894	35,894	23,910	15,420	23,125
207 Utilities	89,601	106,060	106,060	99,578	99,578	99,578
208 Rental of Property	87,803	92,998	92,998	77,170	91,130	90,680
209 Library Books & Publications	4,703	7,000	7,000	6,200	7,000	7,000
210 Supplies & Materials	45,028	72,405	72,405	55,000	51,000	52,000
211 Maintenance of Property	234,483	334,315	334,315	204,099	204,099	204,099
212 Operating Expenses	511,672	561,890	561,890	470,186	602,985	658,946
Total Non Statutory Recurrent Expenditure	2,283,299	2,476,546	2,739,975	2,207,653	2,548,633	2,612,849
753 Furniture and Fittings					28,200	28,200
Total Non Statutory Capital Expenditure					28,200	28,200
Total Subprogram 0066 :	2,283,299	2,476,546	2,739,975	2,207,653	2,576,833	2,641,049

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0067	OVERSEAS MISSIONS – TORONTO
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	838,222	815,150	1,000,832	815,150	939,134	939,134
103 Employers Contributions	45,511	53,040	53,040	53,040	53,040	53,040
206 Travel	2,582	22,875	22,875	22,875	22,875	22,875
207 Utilities	101,418	139,068	139,068	128,656	128,656	128,656
208 Rental of Property	1,180,074	1,242,768	1,242,768	1,195,400	1,261,560	1,261,560
209 Library Books & Publications	293	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	38,892	78,196	78,196	57,196	58,900	52,300
211 Maintenance of Property	91,784	161,112	161,112	81,847	154,288	159,288
212 Operating Expenses	196,024	225,272	225,272	188,010	227,806	229,806
626 Reimbursable Allowances	2,678					
Total Non Statutory Recurrent Expenditure	2,497,478	2,739,981	2,925,663	2,544,674	2,848,759	2,849,159
Total Subprogram 0067 :	2,497,478	2,739,981	2,925,663	2,544,674	2,848,759	2,849,159

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,293,766	1,153,727	1,579,851	1,126,747	1,413,151	1,413,151
206 Travel	39,442	38,196	38,196	38,196	38,196	38,196
207 Utilities	165,243	206,317	206,317	196,400	196,400	196,400
208 Rental of Property	750,211	668,850	930,818	980,460	1,006,409	1,033,133
209 Library Books & Publications	3,042	7,500	7,500	5,500	7,500	7,500
210 Supplies & Materials	23,461	56,550	56,550	34,450	36,550	36,550
211 Maintenance of Property	156,476	450,000	450,000	153,500	305,500	305,500
212 Operating Expenses	781,782	703,910	867,610	774,821	910,775	929,739
Total Non Statutory Recurrent Expenditure	3,213,422	3,285,050	4,136,842	3,310,074	3,914,481	3,960,169
Total Subprogram 0068 :	3,213,422	3,285,050	4,136,842	3,310,074	3,914,481	3,960,169

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,478,683	2,920,964	3,125,854	2,920,964	3,649,888	3,649,888
206 Travel	530	46,540	46,540	42,250	61,500	70,125
207 Utilities	71,480	146,250	146,250	104,250	104,250	104,250
208 Rental of Property	674,090	888,243	888,243	793,711	779,193	779,524
209 Library Books & Publications	11,853	12,536	12,536	11,036	12,536	12,536
210 Supplies & Materials	36,556	70,800	70,800	36,250	43,750	36,750
211 Maintenance of Property	75,954	140,510	140,510	74,250	183,235	158,110
212 Operating Expenses	435,380	623,589	623,589	431,400	580,400	580,400
Total Non Statutory Recurrent Expenditure	3,784,527	4,849,432	5,054,322	4,414,111	5,414,752	5,391,583
753 Furniture and Fittings		18,200				
Total Non Statutory Capital Expenditure		18,200				
Total Subprogram 0069 :	3,784,527	4,867,632	5,054,322	4,414,111	5,414,752	5,391,583

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	613,318	541,291	624,291	541,105	860,522	901,228
103 Employers Contributions	27,759	27,000	27,000	27,000	27,000	30,000
206 Travel	5,793	35,000	35,000	22,000	35,000	35,000
207 Utilities	24,650	32,500	32,500	33,200	33,200	33,200
208 Rental of Property	217,986	389,126	389,126	380,858	417,339	453,873
209 Library Books & Publications	1,624	7,500	7,500	3,500	7,200	7,200
210 Supplies & Materials	27,450	87,000	87,000	48,500	78,300	75,300
211 Maintenance of Property	83,174	136,441	136,441	120,016	146,016	146,016
212 Operating Expenses	81,038	134,000	134,000	88,600	140,600	140,600
Total Non Statutory Recurrent Expenditure	1,082,792	1,389,858	1,472,858	1,264,779	1,745,177	1,822,417
752 Machinery & Equipment				7,360		
756 Vehicles		110,000				
Total Non Statutory Capital Expenditure		110,000		7,360		
Total Subprogram 0070 :	1,082,792	1,499,858	1,472,858	1,272,139	1,745,177	1,822,417

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0075	OVERSEAS MISSIONS – PEOPLE'S REPUBLIC OF CHINA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	1,235,226	1,209,318	1,239,318	1,209,318	1,545,883	1,597,205
206 Travel	35,958	200,000	200,000	140,000	200,000	200,000
207 Utilities	52,505	110,000	110,000	80,000	80,000	80,000
208 Rental of Property	645,866	820,000	820,000	650,000	903,300	913,300
209 Library Books & Publications	3,574	12,000	12,000	11,000	14,000	18,000
210 Supplies & Materials	13,611	118,200	118,200	46,200	94,200	92,200
211 Maintenance of Property	39,180	152,000	152,000	92,000	97,000	92,000
212 Operating Expenses	116,085	206,500	206,500	91,000	185,000	192,500
Total Non Statutory Recurrent Expenditure	2,142,004	2,828,018	2,858,018	2,319,518	3,119,383	3,185,205
Total Subprogram 0075 :	2,142,004	2,828,018	2,858,018	2,319,518	3,119,383	3,185,205

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	442,196	650,523	650,523	650,523	1,089,965	1,097,737
206 Travel	2,840	30,000	30,000	20,500	20,500	20,500
207 Utilities	111,797	233,800	233,800	192,024	192,024	192,024
208 Rental of Property	226,873	317,280	317,280	263,524	263,524	263,524
209 Library Books & Publications	1,514	7,500	7,500	5,500	5,500	5,500
210 Supplies & Materials	25,395	89,200	89,200	63,100	63,100	63,100
211 Maintenance of Property	198,498	250,000	250,000	250,000	263,000	253,000
212 Operating Expenses	119,432	131,500	131,500	117,500	119,500	119,500
Total Non Statutory Recurrent Expenditure	1,128,546	1,709,803	1,709,803	1,562,671	2,017,113	2,014,885
Total Subprogram 0076 :	1,128,546	1,709,803	1,709,803	1,562,671	2,017,113	2,014,885

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 7080: GENERAL MANAGEMENT, COORDINATION AND OVERSEAS MISSIONS (HEADQUARTERS)

- 226 – Provision is made for contractual fees and other fees for professional services.
- 230 – Provides for payment of expenses incurred for contingencies.
- 317 – Provides for the contributions and membership fees for regional and international organizations.
- 752 – Provides for purchase of office equipment.
- 756 – Provides for the purchase of an office vehicle.

Subprogram 7081: FOREIGN TRADE

- 226 – Provides for consultancy contracts.
- 317 – Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, West Indian Committee, ACP, and GATT/WTO.

Subprogram 0060: OVERSEAS MISSIONS – UNITED KINGDOM

- 753 – Provides for the purchase of furniture.

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

- 752 – Provides for the purchase of machinery and equipment.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT AND WORKS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Transport and Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

**EIGHTY-EIGHT MILLION, THREE HUNDRED AND SIXTY-EIGHT THOUSAND,
FIVE HUNDRED AND SEVENTY-NINE DOLLARS**

(\$88,368,579.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,168,480	10,325,627	10,188,127	11,532,992	12,055,967	12,057,451
365 HIVAIDS PREVENTION & CONTROL PROJECT	20,898	40,000	40,000	112,000	100,000	100,000
510 ROAD NETWORK SERVICES	69,045,938	66,467,825	66,107,275	60,362,740	68,295,838	65,132,667
512 SCOTLAND DISTRICT SPECIAL WORKS	1,914,656	2,409,155	2,399,155	2,856,284	1,456,284	1,456,284
513 GOVERNMENT BUILDING SERVICES	10,030,781	11,934,585	10,555,878	12,155,460	18,766,587	18,851,588
514 GOVERNMENT VEHICLE SERVICES	8,449,489	10,431,433	9,880,823	9,700,094	13,393,221	13,109,471
515 ELECTRICAL ENGINEERING SERVICES	2,711,485	3,813,986	3,353,526	3,353,562	4,985,759	5,048,242
516 PUBLIC TRANSPORTATION SERVICES	16,375,928	15,089,590	14,680,157	15,302,260	18,303,097	18,308,087
517 TRANSPORT	25,419,681	22,303,808	67,273,808	22,445,975	23,750,370	23,652,370
Total Head 40 :	143,137,336	142,816,009	184,478,749	137,821,367	161,107,123	157,716,160

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	731,784	102,274	42,924	876,982	285,600	
7085 General Management & Coordination Services	7,215,224	762,495	637,091	8,614,810	1,609,100	
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8309 HIV/AIDS Prevention					112,000	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					50,000	
0511 Highway Construction & Maintenance Services	21,001,707	5,355,500	2,622,876	28,980,083	8,181,426	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					45,000	
0545 Road Rehabilitation Special Project	2,059,595	125,000	233,636	2,418,231	553,500	
0552 Warrens Traffic Safety Improvement Project						
0557 Special Projects - Road Improvement						
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	1,061,556	125,000	104,728	1,291,284	55,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					60,000	
0509 Renovations to Government House						
0512 Rehabilitation of the National Insurance Building						
0517 General Maintenance	4,759,415	1,076,884	586,292	6,422,591	1,283,200	
0518 Major Works and Renovations	2,701,652	100,000	276,650	3,078,302	87,100	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	3,139,761	142,322	339,394	3,621,477	5,181,017	
0520 Purchase of General Purpose Equipment					67,500	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										11,532,992
				1,162,582	71,500				71,500	1,234,082
				10,223,910	75,000				75,000	10,298,910
										112,000
				112,000						112,000
										60,362,740
				50,000	1,000,000				1,000,000	1,050,000
				37,161,509	8,750,000	250,000			9,000,000	46,161,509
				4,500	1,000,000				1,000,000	1,004,500
				45,000	1,000,000				1,000,000	1,045,000
				2,971,731	200,000				200,000	3,171,731
					6,000,000				6,000,000	6,000,000
					1,930,000				1,930,000	1,930,000
										2,856,284
				1,346,284	1,510,000				1,510,000	2,856,284
										12,155,460
				60,000						60,000
					200,000				200,000	200,000
					125,000				125,000	125,000
				7,705,791						7,705,791
				3,165,402	899,267				899,267	4,064,669
										9,700,094
				8,802,494	18,000				18,000	8,820,494
				67,500	812,100				812,100	879,600

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,912,390	156,266	199,906	2,268,562	836,000	
0522 Purchase of Air-Conditioning System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	3,546,021	916,026	432,690	4,894,737	1,496,700	
0524 Provision of Traffic & Street Lighting					4,800,000	
0525 Improvement to Traffic Management	755,506	50,000	76,491	881,997	1,786,600	
0526 Parking System Car Parks	568,177	50,000	58,716	676,893	60,000	
517 TRANSPORT						
0527 Transport Board Subsidy						20,000,000
0528 Transport Board						
0546 Improvement to Public Transport						1,945,975
TOTAL	49,452,788	8,961,767	5,611,394	64,025,949	26,554,243	21,945,975

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,353,562
				3,104,562	145,000				145,000	3,249,562
					104,000				104,000	104,000
										15,302,260
				6,391,437	495,000				495,000	6,886,437
				4,800,000						4,800,000
				2,668,597	110,333				110,333	2,778,930
				736,893	100,000				100,000	836,893
										22,445,975
				20,000,000						20,000,000
					500,000				500,000	500,000
				1,945,975						1,945,975
				112,527,167	25,044,200	250,000			25,294,200	137,821,367

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments	735,800	748,626	748,626	762,495	763,387	763,387
103 Employers Contributions	511,556	617,688	617,688	637,091	661,423	661,423
206 Travel	115,242	125,000	125,000	100,000	125,000	125,000
207 Utilities	1,197,004	1,222,000	1,222,000	1,172,000	1,339,000	1,339,000
209 Library Books & Publications	10,908	20,000	20,000	21,500	23,000	23,000
210 Supplies & Materials	112,939	133,000	133,000	122,200	126,000	126,000
211 Maintenance of Property	117,072	120,000	120,000	81,000	125,500	125,500
212 Operating Expenses	91,648	122,000	122,000	104,000	115,000	115,000
226 Professional Services	1,800	10,000	10,000	9,400	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,893,969	3,118,314	3,118,314	3,009,686	3,288,310	3,288,310
752 Machinery & Equipment		59,000		75,000		
Total Non Statutory Capital Expenditure		59,000		75,000		
101 Statutory Personal Emoluments	5,365,028	5,974,871	5,974,871	7,215,224	7,517,122	7,518,606
Total Statutory Expenditure	5,365,028	5,974,871	5,974,871	7,215,224	7,517,122	7,518,606
Total Subprogram 7085 :	8,258,996	9,152,185	9,093,185	10,299,910	10,805,432	10,806,916

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	69,500	102,274	102,274	102,274	108,751	108,751
103 Employers Contributions	33,944	38,784	38,784	42,924	42,600	42,600
206 Travel	9,993	10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications	1,753	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	55,912	95,100	95,100	98,700	97,400	97,400
211 Maintenance of Property	67,611	87,500	87,500	90,000	118,000	118,000
212 Operating Expenses	44,078	68,500	68,500	80,900	136,000	136,000
Total Non Statutory Recurrent Expenditure	282,792	408,158	408,158	430,798	518,751	518,751
752 Machinery & Equipment		78,500		71,500		
Total Non Statutory Capital Expenditure		78,500		71,500		
101 Statutory Personal Emoluments	626,692	686,784	686,784	731,784	731,784	731,784
Total Statutory Expenditure	626,692	686,784	686,784	731,784	731,784	731,784
Total Subprogram 0510 :	909,484	1,173,442	1,094,942	1,234,082	1,250,535	1,250,535

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for the enabling of the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses	20,898	40,000	40,000	112,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	20,898	40,000	40,000	112,000	100,000	100,000
Total Subprogram 8309 :	20,898	40,000	40,000	112,000	100,000	100,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property	41,611	50,000	50,000	50,000	100,000	100,000
223 Structures	775,505	900,000	900,000			
Total Non Statutory Recurrent Expenditure	817,116	950,000	950,000	50,000	100,000	100,000
785 Assets Under Construction				1,000,000	151,953	
Total Non Statutory Capital Expenditure				1,000,000	151,953	
Total Subprogram 0495 :	817,116	950,000	950,000	1,050,000	251,953	100,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	4,938,001	4,752,195	4,752,195	5,355,500	5,291,481	5,293,799
103 Employers Contributions	2,236,311	2,639,686	2,639,686	2,622,876	2,661,870	2,663,931
206 Travel	799,996	800,000	800,000	800,000	950,000	950,000
207 Utilities	139,098	300,000	300,000	400,000	500,000	500,000
208 Rental of Property	337,801	350,000	350,000	350,000	350,000	350,000
209 Library Books & Publications	1,162	2,500	2,500	2,500	4,000	4,000
210 Supplies & Materials	90,927	143,900	143,900	143,900	127,000	127,000
211 Maintenance of Property	6,249,862	5,095,056	5,095,056	5,160,026	9,357,120	9,357,120
212 Operating Expenses	675,922	940,000	940,000	625,000	1,230,000	1,230,000
223 Structures	7,250,379	13,050,000	13,050,000			
226 Professional Services	382,911	750,000	750,000	550,000	1,250,000	1,250,000
230 Contingencies	72,901	200,000	200,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	23,175,270	29,023,337	29,023,337	16,159,802	21,871,471	21,875,850
750 Land Acquisition		300,000		250,000	300,000	300,000
752 Machinery & Equipment		60,550				
785 Assets Under Construction				8,750,000	8,000,000	8,000,000
Total Non Statutory Capital Expenditure		360,550		9,000,000	8,300,000	8,300,000
101 Statutory Personal Emoluments	19,804,760	21,001,707	21,001,707	21,001,707	25,092,358	25,068,586
Total Statutory Expenditure	19,804,760	21,001,707	21,001,707	21,001,707	25,092,358	25,068,586
Total Subprogram 0511 :	42,980,030	50,385,594	50,025,044	46,161,509	55,263,829	55,244,436

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials	3,249	4,500	4,500	4,500	7,000	7,000
223 Structures	874,499	950,000	950,000			
Total Non Statutory Recurrent Expenditure	877,748	954,500	954,500	4,500	7,000	7,000
785 Assets Under Construction				1,000,000	1,877,075	
Total Non Statutory Capital Expenditure				1,000,000	1,877,075	
Total Subprogram 0513 :	877,748	954,500	954,500	1,004,500	1,884,075	7,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property	36,630	40,000	40,000	40,000	70,000	70,000
210 Supplies & Materials	1,643	4,500	4,500	5,000	6,000	7,000
223 Structures	1,345,263	1,300,000	1,300,000			
Total Non Statutory Recurrent Expenditure	1,383,536	1,344,500	1,344,500	45,000	76,000	77,000
785 Assets Under Construction				1,000,000		
Total Non Statutory Capital Expenditure				1,000,000		
Total Subprogram 0514 :	1,383,536	1,344,500	1,344,500	1,045,000	76,000	77,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0545 Road Rehabilitation Special Project						
102 Other Personal Emoluments	94,561	125,000	125,000	125,000	75,000	75,000
103 Employers Contributions	181,350	203,636	203,636	233,636	233,636	233,636
207 Utilities	800	30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials	4,313	7,000	7,000	3,500	6,000	6,000
211 Maintenance of Property	565,234	900,000	900,000	520,000		
223 Structures		10,000	10,000			
Total Non Statutory Recurrent Expenditure	846,259	1,275,636	1,275,636	912,136	344,636	344,636
785 Assets Under Construction				200,000		
Total Non Statutory Capital Expenditure				200,000		
101 Statutory Personal Emoluments	1,889,352	2,059,595	2,059,595	2,059,595	2,359,595	2,359,595
Total Statutory Expenditure	1,889,352	2,059,595	2,059,595	2,059,595	2,359,595	2,359,595
Total Subprogram 0545 :	2,735,611	3,335,231	3,335,231	3,171,731	2,704,231	2,704,231

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
223 Structures	12,822,490	8,000,000	8,000,000			
Total Non Statutory Recurrent Expenditure	12,822,490	8,000,000	8,000,000			
785 Assets Under Construction				6,000,000	1,115,750	
Total Non Statutory Capital Expenditure				6,000,000	1,115,750	
Total Subprogram 0552 :	12,822,490	8,000,000	8,000,000	6,000,000	1,115,750	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
223 Structures	7,429,406	1,498,000	1,498,000			
Total Non Statutory Recurrent Expenditure	7,429,406	1,498,000	1,498,000			
785 Assets Under Construction				1,930,000	7,000,000	7,000,000
Total Non Statutory Capital Expenditure				1,930,000	7,000,000	7,000,000
Total Subprogram 0557 :	7,429,406	1,498,000	1,498,000	1,930,000	7,000,000	7,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	42,802	125,000	125,000	125,000	175,000	175,000
103 Employers Contributions	95,948	95,576	95,576	104,728	104,728	104,728
208 Rental of Property	40,213	50,000	50,000	50,000	100,000	100,000
210 Supplies & Materials	3,310	5,000	5,000	5,000	5,000	5,000
223 Structures	691,006	1,200,000	1,200,000			
Total Non Statutory Recurrent Expenditure	873,280	1,475,576	1,475,576	284,728	384,728	384,728
752 Machinery & Equipment		10,000		10,000	10,000	10,000
785 Assets Under Construction				1,500,000		
Total Non Statutory Capital Expenditure		10,000		1,510,000	10,000	10,000
101 Statutory Personal Emoluments	1,041,376	923,579	923,579	1,061,556	1,061,556	1,061,556
Total Statutory Expenditure	1,041,376	923,579	923,579	1,061,556	1,061,556	1,061,556
Total Subprogram 0516 :	1,914,656	2,409,155	2,399,155	2,856,284	1,456,284	1,456,284

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property	90,353	100,000	100,000	60,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	90,353	100,000	100,000	60,000	100,000	100,000
Total Subprogram 0508 :	90,353	100,000	100,000	60,000	100,000	100,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
751 Property & Plant		200,000				
785 Assets Under Construction				200,000	200,000	200,000
Total Non Statutory Capital Expenditure		200,000		200,000	200,000	200,000
Total Subprogram 0509 :		200,000		200,000	200,000	200,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
751 Property & Plant		150,000				
785 Assets Under Construction				125,000	200,000	200,000
Total Non Statutory Capital Expenditure		150,000		125,000	200,000	200,000
Total Subprogram 0512 :		150,000		125,000	200,000	200,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	745,188	746,732	746,732	1,076,884	786,762	786,762
103 Employers Contributions	476,004	562,481	562,481	586,292	581,508	581,508
206 Travel	221,889	235,000	235,000	240,000	250,000	250,000
208 Rental of Property	2,203	17,500	17,500	17,500	10,000	10,000
209 Library Books & Publications	218	1,000	1,000	1,500	1,500	1,500
210 Supplies & Materials	26,248	28,100	28,100	44,200	10,000	10,000
211 Maintenance of Property	793,247	900,000	900,000	905,000	1,290,000	1,385,000
212 Operating Expenses	34,178	57,000	57,000	67,000	129,500	129,500
226 Professional Services	1,410	8,000	8,000	8,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,300,585	2,555,813	2,555,813	2,946,376	3,079,270	3,174,270
101 Statutory Personal Emoluments	4,672,565	4,759,415	4,759,415	4,759,415	5,786,605	5,786,606
Total Statutory Expenditure	4,672,565	4,759,415	4,759,415	4,759,415	5,786,605	5,786,606
Total Subprogram 0517 :	6,973,150	7,315,228	7,315,228	7,705,791	8,865,875	8,960,876

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	98,098	100,000	100,000	100,000	100,000	100,000
103 Employers Contributions	241,198	261,598	261,598	276,650	279,458	279,458
208 Rental of Property	4,753	20,000	20,000	25,000	20,000	20,000
210 Supplies & Materials	20,008	37,400	37,400	42,100	42,000	32,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	364,057	438,998	438,998	463,750	461,458	451,458
751 Property & Plant		900,000				
752 Machinery & Equipment		128,707		82,767		
785 Assets Under Construction				816,500	6,000,000	6,000,000
Total Non Statutory Capital Expenditure		1,028,707		899,267	6,000,000	6,000,000
101 Statutory Personal Emoluments	2,603,221	2,701,652	2,701,652	2,701,652	2,939,254	2,939,254
Total Statutory Expenditure	2,603,221	2,701,652	2,701,652	2,701,652	2,939,254	2,939,254
Total Subprogram 0518 :	2,967,277	4,169,357	3,140,650	4,064,669	9,400,712	9,390,712

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments	125,245	132,322	132,322	142,322	142,322	142,322
103 Employers Contributions	269,032	337,590	337,590	339,394	367,282	367,282
206 Travel	74,691	80,000	80,000	75,000	95,000	95,000
210 Supplies & Materials	53,523	51,150	51,150	56,500	68,700	68,700
211 Maintenance of Property	4,820,920	5,765,000	5,765,000	4,779,517	8,285,500	7,991,750
212 Operating Expenses	119,665	195,000	195,000	165,000	240,000	250,000
226 Professional Services	80,000	120,000	120,000	105,000	120,000	120,000
Total Non Statutory Recurrent Expenditure	5,543,076	6,681,062	6,681,062	5,662,733	9,318,804	9,035,054
752 Machinery & Equipment		6,000		18,000	3,000	3,000
Total Non Statutory Capital Expenditure		6,000		18,000	3,000	3,000
101 Statutory Personal Emoluments	2,855,730	3,139,761	3,139,761	3,139,761	3,893,917	3,893,917
Total Statutory Expenditure	2,855,730	3,139,761	3,139,761	3,139,761	3,893,917	3,893,917
Total Subprogram 0519 :	8,398,806	9,826,823	9,820,823	8,820,494	13,215,721	12,931,971

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property	45,008	50,000	50,000	50,000	150,000	150,000
212 Operating Expenses	5,675	10,000	10,000	17,500	27,500	27,500
Total Non Statutory Recurrent Expenditure	50,683	60,000	60,000	67,500	177,500	177,500
752 Machinery & Equipment		444,610				
756 Vehicles		100,000		812,100		
Total Non Statutory Capital Expenditure		544,610		812,100		
Total Subprogram 0520 :	50,683	604,610	60,000	879,600	177,500	177,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments	137,787	147,379	147,379	156,266	156,266	156,266
103 Employers Contributions	147,570	172,757	172,757	199,906	192,992	192,991
206 Travel	158,071	200,000	200,000	185,000	220,000	250,000
207 Utilities	199,201	240,000	240,000	240,000	300,000	330,000
208 Rental of Property		5,000	5,000	5,000	6,000	6,000
209 Library Books & Publications	1,665	1,000	1,000	1,000	6,800	7,800
210 Supplies & Materials	23,812	35,000	35,000	50,000	205,000	205,000
211 Maintenance of Property	445,858	580,000	580,000	315,000	1,020,000	1,020,000
212 Operating Expenses	13,657	50,000	50,000	30,000	60,000	60,000
226 Professional Services	3,525	10,000	10,000	10,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	1,131,146	1,441,136	1,441,136	1,192,172	2,174,058	2,235,057
752 Machinery & Equipment		254,500		145,000	225,000	225,000
753 Furniture and Fittings		55,960				
Total Non Statutory Capital Expenditure		310,460		145,000	225,000	225,000
101 Statutory Personal Emoluments	1,580,339	1,912,390	1,912,390	1,912,390	2,286,701	2,288,185
Total Statutory Expenditure	1,580,339	1,912,390	1,912,390	1,912,390	2,286,701	2,288,185
Total Subprogram 0521 :	2,711,485	3,663,986	3,353,526	3,249,562	4,685,759	4,748,242

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant		150,000		104,000		
785 Assets Under Construction					300,000	300,000
Total Non Statutory Capital Expenditure		150,000		104,000	300,000	300,000
Total Subprogram 0522 :		150,000		104,000	300,000	300,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments	1,030,423	892,277	892,277	916,026	916,036	918,793
103 Employers Contributions	368,779	423,291	423,291	432,690	430,731	427,032
206 Travel	170,629	250,000	250,000	240,000	250,000	250,000
207 Utilities	223,239	250,000	250,000	300,000	440,000	440,000
210 Supplies & Materials	170,189	273,355	273,355	230,550	166,000	166,000
211 Maintenance of Property	263,406	366,000	366,000	375,150	516,000	516,000
212 Operating Expenses	121,172	250,000	250,000	226,000	438,000	438,000
226 Professional Services		100,000	100,000	125,000	125,000	125,000
Total Non Statutory Recurrent Expenditure	2,347,837	2,804,923	2,804,923	2,845,416	3,281,767	3,280,825
752 Machinery & Equipment		82,600				
753 Furniture and Fittings		25,000				
755 Computer Software		35,000		495,000		
Total Non Statutory Capital Expenditure		142,600		495,000		
101 Statutory Personal Emoluments	2,987,216	3,546,021	3,546,021	3,546,021	4,105,089	4,111,021
Total Statutory Expenditure	2,987,216	3,546,021	3,546,021	3,546,021	4,105,089	4,111,021
Total Subprogram 0523 :	5,335,053	6,493,544	6,350,944	6,886,437	7,386,856	7,391,846

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	7,684,769	4,500,000	4,500,000	4,800,000	6,500,000	6,500,000
Total Non Statutory Recurrent Expenditure	7,684,769	4,500,000	4,500,000	4,800,000	6,500,000	6,500,000
Total Subprogram 0524 :	7,684,769	4,500,000	4,500,000	4,800,000	6,500,000	6,500,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	47,929	50,000	50,000	50,000	50,000	50,000
103 Employers Contributions	64,042	77,492	77,492	76,491	79,875	79,875
209 Library Books & Publications		2,500	2,500		3,500	3,500
210 Supplies & Materials	16,157	27,400	27,400	28,400	22,800	22,800
211 Maintenance of Property	926,023	1,025,300	1,025,300	1,025,300	1,290,300	1,290,300
223 Structures	1,022,191	1,050,000	1,050,000	707,900		
226 Professional Services	4,202	100,000	100,000	25,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	2,080,543	2,332,692	2,332,692	1,913,091	1,546,475	1,546,475
752 Machinery & Equipment		56,500				
755 Computer Software		110,333		110,333		
785 Assets Under Construction					1,260,000	1,260,000
Total Non Statutory Capital Expenditure		166,833		110,333	1,260,000	1,260,000
101 Statutory Personal Emoluments	680,669	755,506	755,506	755,506	778,751	778,751
Total Statutory Expenditure	680,669	755,506	755,506	755,506	778,751	778,751
Total Subprogram 0525 :	2,761,212	3,255,031	3,088,198	2,778,930	3,585,226	3,585,226

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments	49,804	50,000	50,000	50,000	50,000	50,000
103 Employers Contributions	49,697	62,838	62,838	58,716	62,838	62,838
211 Maintenance of Property		50,000	50,000	50,000	75,000	75,000
226 Professional Services		10,000	10,000	10,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	99,500	172,838	172,838	168,716	262,838	262,838
751 Property & Plant		100,000				
785 Assets Under Construction				100,000		
Total Non Statutory Capital Expenditure		100,000		100,000		
101 Statutory Personal Emoluments	495,393	568,177	568,177	568,177	568,177	568,177
Total Statutory Expenditure	495,393	568,177	568,177	568,177	568,177	568,177
Total Subprogram 0526 :	594,894	841,015	741,015	836,893	831,015	831,015

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 40 MINISTRY OF TRANSPORT AND WORKS

PROGRAMME: 517 Transport

PROGRAMME STATEMENT: Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.

SUBPROGRAMME: 0527 TRANSPORT BOARD (SUBSIDY)

SUBPROGRAMME STATEMENT: Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operation cost.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	24,147,285	20,000,000	65,470,000	20,000,000	20,000,000	20,000,000
Total Non Statutory Recurrent Expenditure	24,147,285	20,000,000	65,470,000	20,000,000	20,000,000	20,000,000
Total Subprogram 0527 :	24,147,285	20,000,000	65,470,000	20,000,000	20,000,000	20,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
751 Property & Plant		500,000				
785 Assets Under Construction				500,000	950,000	950,000
Total Non Statutory Capital Expenditure		500,000		500,000	950,000	950,000
Total Subprogram 0528 :		500,000		500,000	950,000	950,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions	1,272,396	1,803,808	1,803,808	1,945,975	2,800,370	2,702,370
Total Non Statutory Recurrent Expenditure	1,272,396	1,803,808	1,803,808	1,945,975	2,800,370	2,702,370
Total Subprogram 0546 :	1,272,396	1,803,808	1,803,808	1,945,975	2,800,370	2,702,370

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services.

752 – Provides for office and computer equipment.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

752 – Provides for the purchase of computer, land surveying and office equipment.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: PREVENTION

212 - Provides for health fairs, AIDS Week, ribbons and anti-discrimination banners.

EXPLANATORY NOTES

Program 510: Road Network Services

Subprogram 0495 TENANTRY ROADS

- 785 – Provides for the construction of the following roads:
St. Michael: Lower Burney (Phase II), **St. Philip:** Pounders Road, Gemswick No: 1 - 4 **Christ Church:** Greenland, Alkins and Rose Hill, Greenland, **St. James:** Jordan's Road and Fitts Village, **St. Peter:** Welch Town (Phase 1-4), **St. Lucy:** Fustic, and **St. John:** Haynes Hill.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 226 – Provides for professional fees for road projects.
230 – Provides for compensation to road users for damage to their vehicles.
750 – Provides for Land acquisition in road works projects.
785 -- Provides for Overlay package "B" Project and other, highway improvements and Private-Public Partnership

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 785 – Provides for maintenance, improvement and road construction in the following residential areas: **St. Michael:** Flagstaff road, Factory Avenue, Sundown Road, Jackson, Bibby's Lande and Friendship Terrace (Off Green Hill); **St. George:** St. Luke's road and Rowans No.1 and 2; **Christ Church:** Yorkshire Development; **St. James:** Haynesville; **St. Thomas:** Proute **St. Philip:** road off Marchfield.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 – Provides for upgrades at the following bridges: **St. Joseph:** Joe's River Bridge. **St. Andrew:** Thompson Bridge.

EXPLANATORY NOTES

Subprogram 0545: ROAD REHABILITATION SPECIAL PROJECT

785 – Provides for the rehabilitation of Prior Park Junction, St. James.

Subprogram 0552: WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT

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

Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

785 – Provides for road improvements in the following areas:

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

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

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

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

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

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

752 – Provides for construction machinery.

785 – Provides for the improvement to roads at **St. John:** Bath Beach Road. **St. Thomas:** Carrington Village. **St. Joseph:** Fruitful Hill Road and Upper Parks Stabilization Phase 2, any other Road stabilization and purchase of Gabion Baskets and road mesh.

Program 513: Government Building Services

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

785 – Provides for the major renovations to Government House

Subprogram 0512: REHABILITATION OF NATIONAL INSURANCE BUILDING

785 – Provides for major renovations to National Insurance Building.

Subprogram 0517: GENERAL MAINTENANCE

226 – Provides for consultancy services.

EXPLANATORY NOTES

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

- 226 – Provides for consultancy services.
 - 752 -- Provides for the purchase of computer, workshop and construction equipment.
 - 785 – Provides for major renovations to the MTW Headquarters, depot at Fairy Valley, Maxwellton, Ministry of Commerce and Trade, Training Division, Careenage House, Fisheries Building, Verona House, Haggatts Depot and Illaro Court.
-

Program 514: Government Vehicles Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

- 226 – Provides for consultancy services.
- 752 -- Provides for the supply of computer hardware.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

- 756 – Provides for the purchase of a flat bed truck.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services.

752 – Provides for light poles, lighting fixtures, computer equipment, and office equipment.

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

751 – Provides for the purchase of air-conditioning units.

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

755 – Provides for computer software.

EXPLANATORY NOTES

Program 516: Public Transportation Services

Program 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

- 223 – Provides for the signal works program, signage and traffic signal communication.
- 226 – Provides for payment of professional services.
- 755 – Provides for computer hardware licenses for workshop and traffic management equipment.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

- 226 – Provides for payment for professional services.
- 785 – Provides for improvements to terminals at Cheapside and Constitution River and other locations.

Program 517: Transport

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

- 316 – Provides for grant to the Barbados Transport Authority

EXPLANATORY NOTES

Program 517: Public Transportation

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

313 – Provides for a subsidy to cover the salaries and other operating expenditure of the Transport Board.

Subprogram 0528: TRANSPORT BOARD

785 – Provides for work at Fairchild Street, Speighstown, Mangrove and Princess Alice Terminal.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF SOCIAL CARE, CONSTITUENCY ENPOWERMENT AND COMMUNITY DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, and Community Development.

EIGHTY MILLION, THREE HUNDRED AND THIRTY-NINE THOUSAND, FOUR HUNDRED AND NINETY-SIX DOLLARS

(\$80,339,496.00)

Mission Statement

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

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

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	1,713,472	1,766,082	1,943,582	8,051,388	4,868,115	4,550,969
278 FAMILY				217,000	693,285	693,285
365 HIVAIDS PREVENTION & CONTROL PROJECT	1,329,863	1,374,229	1,374,229	1,514,656	1,514,656	1,447,656
422 COMMUNITY DEVELOPMENT	4,977,545	6,020,769	5,096,769	6,799,518	7,987,481	7,713,581
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	45,404,541	44,705,608	47,455,258	65,818,353	71,757,377	67,883,660
632 GENDER AFFAIRS				1,004,788	1,189,512	1,178,512
633 SOCIAL POLICY, RESEARCH AND PLANNING	295,778	568,950	553,950	349,320	642,950	592,195
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	1,707,795	4,553,608	4,068,608	3,913,608	4,640,000	4,640,000
Total Head 42 :	55,428,994	58,989,246	60,492,396	87,668,632	93,293,376	88,699,858

42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	711,079	186,302	66,424	963,805	3,516,593	300,000
7155 General Management & Coordination Services	1,103,350	368,348	100,801	1,572,499	474,760	1,210,731
278 FAMILY						
0564 Family Affairs					209,000	8,000
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8304 HIV/AIDS Prevention					496,027	
8702 HIV/AIDS Care and Support					1,018,629	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,809,754	389,357	194,595	2,393,706	864,836	151,000
0437 Community Technological Program					1,388,976	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,779,878	270,019	281,347	3,331,244	898,495	21,508,000
0428 National Assistance Board						11,179,745
0429 Child Care Board						22,291,568
0435 National Disability Unit	591,130	61,038	62,161	714,329	753,510	207,000
0440 Barbados Council for the Disabled						398,000
0441 Constituency Empowerment		1,139,418	92,694	1,232,112		3,000,000
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	333,945	75,658	31,609	441,212	185,773	370,000
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		239,746	24,724	264,470	81,850	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty						913,608
TOTAL	7,329,136	2,729,886	854,355	10,913,377	9,888,449	61,537,652

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										8,051,388
				4,780,398	9,000				9,000	4,789,398
				3,257,990	4,000				4,000	3,261,990
										217,000
				217,000						217,000
										1,514,656
				496,027						496,027
				1,018,629						1,018,629
										6,799,518
				3,409,542	1,697,000				1,697,000	5,106,542
				1,388,976	304,000				304,000	1,692,976
										65,818,353
				25,737,739	49,350				49,350	25,787,089
				11,179,745			25,000		25,000	11,204,745
				22,291,568			150,000		150,000	22,441,568
				1,674,839	80,000				80,000	1,754,839
				398,000						398,000
				4,232,112						4,232,112
										1,004,788
				996,985	7,803				7,803	1,004,788
										349,320
				346,320	3,000				3,000	349,320
										3,913,608
				913,608			3,000,000		3,000,000	3,913,608
				82,339,478	2,154,153		3,175,000		5,329,153	87,668,631

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility.
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	261,624	235,238	325,238	368,348	487,445	491,282
103 Employers Contributions	78,910	90,191	100,191	100,801	101,748	102,939
206 Travel	7,051	7,700	7,700	7,700	7,000	7,000
207 Utilities	39,697	44,010	44,010	44,010	44,410	44,410
209 Library Books & Publications	2,124	3,100	3,100	1,600	3,100	3,100
210 Supplies & Materials	26,734	28,200	33,200	34,200	29,200	32,200
211 Maintenance of Property	21,279	29,600	29,600	26,600	29,050	29,850
212 Operating Expenses	325,388	301,150	381,150	340,650	429,150	432,750
226 Professional Services	10,999	45,000	45,000	20,000	50,000	50,000
316 Grants to Public Institutions		5,000	5,000	1,210,731	5,000	5,000
Total Non Statutory Recurrent Expenditure	773,807	789,189	974,189	2,154,640	1,186,103	1,198,531
753 Furniture and Fittings		7,500			13,500	19,500
755 Computer Software				4,000		
Total Non Statutory Capital Expenditure		7,500		4,000	13,500	19,500
101 Statutory Personal Emoluments	939,665	969,393	969,393	1,103,350	960,942	972,540
Total Statutory Expenditure	939,665	969,393	969,393	1,103,350	960,942	972,540
Total Subprogram 7155 :	1,713,472	1,766,082	1,943,582	3,261,990	2,160,545	2,190,571

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIV/AIDS Prevention
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments				186,302	219,808	220,700
103 Employers Contributions				66,424	66,782	66,963
206 Travel				17,000	17,000	17,000
207 Utilities				42,477	42,477	42,477
208 Rental of Property				76,800	51,800	51,800
209 Library Books & Publications				5,376	5,376	5,376
210 Supplies & Materials				554,520	145,850	135,850
211 Maintenance of Property				40,775	40,775	40,775
212 Operating Expenses				1,573,645	1,056,479	726,479
226 Professional Services				1,206,000	170,000	170,000
315 Grants to Non-Profit Organisations				300,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				4,069,319	1,966,347	1,627,420
752 Machinery & Equipment				9,000	12,500	
Total Non Statutory Capital Expenditure				9,000	12,500	
101 Statutory Personal Emoluments				711,079	728,723	732,978
Total Statutory Expenditure				711,079	728,723	732,978
Total Subprogram 0053 :				4,789,398	2,707,570	2,360,398

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of an unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel				7,000	7,000	7,000
209 Library Books & Publications				1,000	4,500	4,500
210 Supplies & Materials				11,000	13,000	13,000
212 Operating Expenses				100,000	359,669	359,669
226 Professional Services				90,000	271,116	271,116
317 Subscriptions				8,000	38,000	38,000
Total Non Statutory Recurrent Expenditure				217,000	693,285	693,285
Total Subprogram 0564 :				217,000	693,285	693,285

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	314,349	355,600	355,600	496,027	496,027	429,027
Total Non Statutory Recurrent Expenditure	314,349	355,600	355,600	496,027	496,027	429,027
Total Subprogram 8304 :	314,349	355,600	355,600	496,027	496,027	429,027

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8702	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	1,015,513	1,018,629	1,018,629	1,018,629	1,018,629	1,018,629
Total Non Statutory Recurrent Expenditure	1,015,513	1,018,629	1,018,629	1,018,629	1,018,629	1,018,629
Total Subprogram 8702 :	1,015,513	1,018,629	1,018,629	1,018,629	1,018,629	1,018,629

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	401,273	392,845	467,845	389,357	392,845	392,845
103 Employers Contributions	184,412	193,558	193,558	194,595	193,647	193,737
206 Travel	76,748	90,000	90,000	80,000	150,000	150,000
207 Utilities	141,405	176,000	176,000	199,200	261,100	263,100
208 Rental of Property	10,317	13,000	13,000	10,000	15,000	15,000
209 Library Books & Publications	323	4,436	4,436	3,936	4,436	4,436
210 Supplies & Materials	62,313	60,000	60,000	46,100	78,000	77,000
211 Maintenance of Property	164,209	230,000	230,000	168,000	447,000	447,000
212 Operating Expenses	454,079	388,600	388,600	337,600	599,100	601,100
226 Professional Services	10,250	20,000	20,000	20,000	20,000	22,000
315 Grants to Non-Profit Organisations	132,690	150,000	150,000	150,000	185,000	185,000
317 Subscriptions		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	1,638,020	1,719,439	1,794,439	1,599,788	2,347,128	2,352,218
751 Property & Plant		380,000		1,672,000	1,245,000	145,000
752 Machinery & Equipment		20,000		23,000	14,000	14,000
755 Computer Software				2,000	2,000	2,000
Total Non Statutory Capital Expenditure		400,000		1,697,000	1,261,000	161,000
101 Statutory Personal Emoluments	1,717,232	1,809,754	1,734,754	1,809,754	1,876,588	1,879,775
Total Statutory Expenditure	1,717,232	1,809,754	1,734,754	1,809,754	1,876,588	1,879,775
Total Subprogram 0426 :	3,355,251	3,929,193	3,529,193	5,106,542	5,484,716	4,392,993

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	347,442	392,576	392,576	417,576	483,765	705,288
208 Rental of Property	30,365	54,000	54,000	28,000	57,000	60,000
209 Library Books & Publications	1,903	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	92,170	90,000	90,000	74,900	84,500	117,300
211 Maintenance of Property	434,819	428,500	428,500	255,500	432,500	555,000
212 Operating Expenses	692,438	656,500	656,500	575,000	905,000	920,000
223 Structures	23,157	43,000	43,000	16,000	18,000	29,000
226 Professional Services		25,000	25,000	20,000	45,000	55,000
Total Non Statutory Recurrent Expenditure	1,622,294	1,691,576	1,691,576	1,388,976	2,027,765	2,443,588
751 Property & Plant		280,000		150,000	380,000	680,000
752 Machinery & Equipment		90,000		85,000	75,000	172,000
753 Furniture and Fittings		25,000		15,000	10,000	15,000
755 Computer Software		5,000		54,000	10,000	10,000
Total Non Statutory Capital Expenditure		400,000		304,000	475,000	877,000
Total Subprogram 0437 :	1,622,294	2,091,576	1,691,576	1,692,976	2,502,765	3,320,588

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0427	WELFARE DEPARTMENT
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	462,916	270,019	270,019	270,019	270,019	270,019
103 Employers Contributions	252,221	270,000	270,000	281,347	281,347	281,347
206 Travel	159,950	193,538	193,538	163,538	193,538	193,538
207 Utilities	140,390	151,280	151,280	134,288	151,280	151,280
208 Rental of Property	2,223	4,603	4,603	4,603	4,603	4,603
209 Library Books & Publications	643	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	89,777	103,115	103,115	84,325	96,535	82,975
211 Maintenance of Property	39,747	298,941	298,941	80,941	73,941	73,941
212 Operating Expenses	451,300	471,300	471,300	368,300	501,044	501,044
226 Professional Services	6,229	100,011	100,011	60,000	25,000	25,000
313 Subsidies	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
314 Grants To Individuals	20,326,383	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
315 Grants to Non-Profit Organisations	260,000	200,000	200,000	208,000	208,000	208,000
Total Non Statutory Recurrent Expenditure	25,491,779	23,365,307	23,365,307	22,957,861	23,107,807	23,094,247
752 Machinery & Equipment		20,000		12,000		
753 Furniture and Fittings				3,000		
755 Computer Software		34,350		34,350	34,350	34,350
Total Non Statutory Capital Expenditure		54,350		49,350	34,350	34,350
101 Statutory Personal Emoluments	2,445,431	2,779,878	2,779,878	2,779,878	3,090,106	3,096,395
Total Statutory Expenditure	2,445,431	2,779,878	2,779,878	2,779,878	3,090,106	3,096,395
Total Subprogram 0427 :	27,937,210	26,199,535	26,145,185	25,787,089	26,232,263	26,224,992

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	11,555,699	11,186,845	11,186,845	11,179,745	11,314,586	11,321,192
Total Non Statutory Recurrent Expenditure	11,555,699	11,186,845	11,186,845	11,179,745	11,314,586	11,321,192
416 Grants to Public Institutions	47,900	47,900	47,900	25,000	4,000,000	25,000
Total Non Statutory Capital Expenditure	47,900	47,900	47,900	25,000	4,000,000	25,000
Total Subprogram 0428 :	11,603,599	11,234,745	11,234,745	11,204,745	15,314,586	11,346,192

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		To protect and care for every child through advocacy, counselling and empowering the family, and where necessary, providing alternative families and support.
SUBPROGRAMME:	0429	CHILD CARE BOARD
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations				18,240	18,240	18,240
316 Grants to Public Institutions				22,273,328	22,240,931	22,291,261
Total Non Statutory Recurrent Expenditure				22,291,568	22,259,171	22,309,501
416 Grants to Public Institutions				150,000	461,175	461,175
Total Non Statutory Capital Expenditure				150,000	461,175	461,175
Total Subprogram 0429 :				22,441,568	22,720,346	22,770,676

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT
SUBPROGRAMME STATEMENT:		Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	70,442	66,580	66,580	61,038	63,564	63,564
103 Employers Contributions	54,680	68,348	68,348	62,161	62,422	62,537
206 Travel	25,623	42,000	42,000	38,000	42,000	51,200
207 Utilities	50,781	55,820	55,820	42,110	58,820	60,830
209 Library Books & Publications	6,857	4,000	4,000	1,850	5,500	5,500
210 Supplies & Materials	123,021	201,550	201,550	143,900	174,650	201,950
211 Maintenance of Property	52,156	49,700	49,700	51,400	60,750	62,850
212 Operating Expenses	221,283	327,200	327,200	130,250	298,250	296,250
223 Structures	204,671	260,000	260,000	260,000	400,000	400,000
226 Professional Services	84,900	105,000	105,000	86,000	86,000	86,000
315 Grants to Non-Profit Organisations	157,000	157,000	157,000	207,000	207,000	207,000
Total Non Statutory Recurrent Expenditure	1,051,414	1,337,198	1,337,198	1,083,709	1,458,956	1,497,681
751 Property & Plant		10,000		5,000	6,500	7,000
752 Machinery & Equipment		45,000				
753 Furniture and Fittings		60,000		72,500	85,000	95,000
755 Computer Software		5,000		2,500	2,500	2,500
Total Non Statutory Capital Expenditure		120,000		80,000	94,000	104,500
101 Statutory Personal Emoluments	613,470	591,130	591,130	591,130	704,226	706,619
Total Statutory Expenditure	613,470	591,130	591,130	591,130	704,226	706,619
Total Subprogram 0435 :	1,664,884	2,048,328	1,928,328	1,754,839	2,257,182	2,308,800

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0440	BARBADOS COUNCIL FOR THE DISABLED
SUBPROGRAMME STATEMENT:		This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	398,000	398,000	398,000	398,000	408,000	408,000
Total Non Statutory Recurrent Expenditure	398,000	398,000	398,000	398,000	408,000	408,000
Total Subprogram 0440 :	398,000	398,000	398,000	398,000	408,000	408,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments		1,486,864	1,396,864	1,139,418	1,162,907	1,182,700
103 Employers Contributions		118,185	108,185	92,694	93,735	94,728
315 Grants to Non-Profit Organisations	3,800,848	3,219,951	3,219,951	3,000,000	3,568,358	3,547,572
Total Non Statutory Recurrent Expenditure	3,800,848	4,825,000	4,725,000	4,232,112	4,825,000	4,825,000
Total Subprogram 0441 :	3,800,848	4,825,000	4,725,000	4,232,112	4,825,000	4,825,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	632	Gender Affairs
PROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
SUBPROGRAMME:	0438	BUREAU OF GENDER AFFAIRS
SUBPROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments				75,658	75,658	75,658
103 Employers Contributions				31,609	31,609	31,609
206 Travel				7,500	7,500	7,500
207 Utilities				19,000	19,000	19,000
208 Rental of Property				1,000	6,000	6,000
209 Library Books & Publications				4,200	3,200	3,200
210 Supplies & Materials				25,000	31,100	31,100
211 Maintenance of Property				10,000	29,000	28,000
212 Operating Expenses				99,073	220,000	220,000
223 Structures					2,500	2,500
226 Professional Services				20,000	50,000	40,000
315 Grants to Non-Profit Organisations				360,000	370,000	370,000
317 Subscriptions				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				663,040	855,567	844,567
752 Machinery & Equipment				4,000		
753 Furniture and Fittings				3,803		
Total Non Statutory Capital Expenditure				7,803		
101 Statutory Personal Emoluments				333,945	333,945	333,945
Total Statutory Expenditure				333,945	333,945	333,945
Total Subprogram 0438 :				1,004,788	1,189,512	1,178,512

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	218,093	248,843	248,843	239,746	353,883	356,537
103 Employers Contributions	17,727	25,157	25,157	24,724	24,717	24,808
206 Travel	1,488	4,600	4,600	3,500	4,600	4,600
207 Utilities		600	600	300	600	600
209 Library Books & Publications	1,485	1,550	1,550	1,450	2,300	2,300
210 Supplies & Materials	11,556	15,500	15,500	11,600	18,250	21,750
211 Maintenance of Property	11,826	15,700	15,700	14,500	16,500	16,500
212 Operating Expenses	36,821	57,000	57,000	25,500	122,100	115,100
226 Professional Services		5,000	5,000	25,000	100,000	50,000
Total Non Statutory Recurrent Expenditure	298,996	373,950	373,950	346,320	642,950	592,195
755 Computer Software		15,000		3,000		
Total Non Statutory Capital Expenditure		15,000		3,000		
Total Subprogram 0439 :	298,996	388,950	373,950	349,320	642,950	592,195

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0450	COUNTRY ASSESSMENT OF LIVING CONDITIONS
SUBPROGRAMME STATEMENT:		Provides for the assessment of current conditions affecting the welfare of Barbadians to facilitate the identification of policies, strategies, action programs and projects aimed at reducing the extent and severity of poverty.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0450 Country Assessment of Living Conditions						
210 Supplies & Materials	2,313	10,000	10,000			
212 Operating Expenses	-6,735	55,000	55,000			
226 Professional Services	1,204	115,000	115,000			
Total Non Statutory Recurrent Expenditure	-3,218	180,000	180,000			
Total Subprogram 0450 :	-3,218	180,000	180,000			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
316 Grants to Public Institutions	365,040	913,608	428,608	913,608	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	365,040	913,608	428,608	913,608	1,000,000	1,000,000
416 Grants to Public Institutions	1,342,755	3,640,000	3,640,000	3,000,000	3,640,000	3,640,000
Total Non Statutory Capital Expenditure	1,342,755	3,640,000	3,640,000	3,000,000	3,640,000	3,640,000
Total Subprogram 0431 :	1,707,795	4,553,608	4,068,608	3,913,608	4,640,000	4,640,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for consultancy services to the Ministry on Poverty Eradication and institutional reform, and information technology.
- 316 – Provides for grants to public institutions and also compensation to Anglican, Methodist and Moravian Churches.
- 755 – Provides for the purchase of computer software.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

- 226 – Provides for consultancies in respect of monitoring and evaluation, behavior change communication.
- 315 -- Provides for Civil Society Grants.
- 752 – Provides for the purchase of computer equipment.

Program 278: Family

Subprogram 0564: FAMILY AFFAIRS

- 226 – Provides for consultancy services. the parenting and endless possibilities programmes and policy on Family matters.
- 317 – Provides for annual contributions to regional organisations - UNICEF

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8304: PREVENTION

212 – Provides for workshops to sensitise the public about the impact of HIV/AIDS.

Subprogram 8702: CARE AND SUPPORT

212 – Provides National Assistance grants for PLWHA and their dependents, counselling and to assist with legal aid services (welfare).

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

226 – Provides for fees to Consultants.

315 -- Provides for subventions and grants to community groups and organisations.

317 -- provides for subscriptions.

751 – Provides for the renovations to buildings, and property.

752 – Provides for office equipment.

755 – Provides for the purchase of computer software applications.

EXPLANATORY NOTES

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

- 223 – Provides for network cabling, electrical cabling, telephone installations and retrofitting of centres for the community tech project.
 - 226 – Provides for fees to Consultants
 - 751 – Provides for the upgrading of buildings.
 - 752 – Provides for the purchase of office furniture and computer equipment.
 - 753 – Provides for office equipments.
 - 755 – Provides for computer software applications and software licenses.
-

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees to consultants.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations.
- 752 -- Provides for the purchase of multifunctional copier/printer and file server and domain controller.
- 753 – Provides for cabling for telephone and network systems.
- 755 – Provides for payment of software licenses.

EXPLANATORY NOTES

Subprogram 0428: NATIONAL ASSISTANCE BOARD

- 316 – Provides for the administering of Home Help Service, Seniors Day Activity Programme and the Vauxhall Senior Citizens Home.
- 416 -- Provides for grants to Public Institutions for the purchase of computer equipment and other furniture and fixtures.

Program 423: Personal Social Services Delivery Program

Subprogram 0429: CHILD CARE BOARD

- 315 – Provides for monitoring of the rights of the Child Committee
- 316 – Provides for the administration costs of the Child Care Board
- 416 – Provides for Capital Expenditure

Subprogram 0435: NATIONAL DISABILITY UNIT

- 223 – Provides for the construction of ramps and the infrastructural adjustments for accessibility to the homes of persons with Disabilities
- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including work experience and employment, agriculture, specialized training for all disability types; rehabilitation relating to mobility, social skills training, computer technology training and rehabilitation of blind persons.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for the purchase of ramps and building improvements.
- 753 – Provides for the purchase of furniture and appliance bank equipment and wheel chairs.
- 755 – Computer software: Providing special programs for the blind and visually impaired including music.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

315 – This provides for annual subventions and grants to non-profit organisations.

Subprogram 0441: CONSTITUENCY EMPOWERMENT

315 – This provides for improving and sustaining the quality of life of Barbadians at their constituency level.

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

226 – Provides for consultancy services.

315 -- Provides for grants to non profit organisations.

317 -- Provides for subscriptions.

752 -- Provides for the purchase of machinery and equipment.

753 -- Provides for the purchase of furniture and fittings.

Program 633: Bureau of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

226 – Provides for consultancy services to the Ministry for research projects and other fees.

755 -- Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 634: Poverty Alleviation and Reduction Program

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

316 -- Provides assist with the alleviation and eradication of poverty in Barbados.

416 -- Provides for the ISEE Bridge Programme and Pilot Project in collaboration with the Welfare Department and other Government Agencies.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

SIXTY-EIGHT MILLION, THREE HUNDRED AND FOUR THOUSAND, SEVEN HUNDRED AND FORTY-SIX DOLLARS

(\$68,304,746.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		37,827,996	38,191,636	40,264,314	47,240,549	44,948,313
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION		4,752,861	4,642,361	4,993,651	5,174,122	5,390,372
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION		2,830,209	2,602,209	2,620,109	2,723,874	2,724,874
162 RESOURCE DEVELOPMENT & PROTECTION		14,106,868	13,342,668	13,765,727	8,973,856	8,931,669
163 FISHERIES MANAGEMENT & DEVELOPMENT		2,414,288	2,402,288	2,402,868	3,094,698	2,597,179
164 GENERAL SUPPORT SERVICES		17,469,814	17,314,125	17,367,342	18,381,050	18,420,076
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES		7,534,818	7,384,318	7,289,744	8,393,707	7,934,456
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES		500,000	500,000	440,000	560,000	500,000
365 HIVAIDS PREVENTION & CONTROL PROJECT		15,000	15,000	15,000	15,000	15,000
518 BARBADOS WATER AUTHORITY			8,767,192	8,641,014		
Total Head 72 :		87,451,854	95,161,797	97,799,769	94,556,856	91,461,939

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	519,793	73,790	26,559	620,142	792,350	
0161 Special Development Projects		238,269	13,847	252,116	194,600	
0168 Natl Agric Health & Food Control Programme		311,444	35,897	347,341	111,380	
0187 Agricultural Planning and Development	565,103	44,063	51,794	660,960	962,976	
7055 General Management & Co-ordination Services	2,486,978	196,490	169,926	2,853,394	779,090	27,692,965
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,491,620	108,499	162,039	1,762,158	410,380	
0164 Non-Food Crop Research, Development & Extension	715,089	67,518	90,427	873,034	472,677	5,200
0166 Cotton Research and Development	687,139	44,755	65,335	797,229	231,620	3,000
0186 Sugarcane Development	68,511	6,851	4,191	79,553	18,100	
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	629,133	100,507	77,151	806,791	378,400	
0189 Animal Nutrition Unit	736,693	93,007	86,094	915,794	327,124	
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	6,036,987	215,300	596,891	6,849,178	937,514	
0169 Plant Protection	941,625	157,217	142,250	1,241,092	488,280	
0170 Veterinary Services	1,097,492	267,902	115,194	1,480,588	636,200	
0171 Regulatory	186,238	15,520	21,264	223,022	55,940	
0172 Quarantine	690,426	130,389	74,908	895,723	249,790	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,220,329	117,691	98,415	1,436,435	583,283	227,000
0174 Fisheries Development Measures					72,150	56,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										40,264,314
				1,412,492						1,412,492
				446,716	1,600,000				1,600,000	2,046,716
				458,721	3,000,000				3,000,000	3,458,721
				1,623,936	140,000				140,000	1,763,936
				31,325,449	257,000				257,000	31,582,449
										4,993,651
				2,172,538	189,500				189,500	2,362,038
				1,350,911	106,200				106,200	1,457,111
				1,031,849	45,000				45,000	1,076,849
				97,653						97,653
										2,620,109
				1,185,191	112,000				112,000	1,297,191
				1,242,918	80,000				80,000	1,322,918
										13,765,727
				7,786,692	317,400	271,000			588,400	8,375,092
				1,729,372	6,500				6,500	1,735,872
				2,116,788	63,500				63,500	2,180,288
				278,962						278,962
				1,145,513	50,000				50,000	1,195,513
										2,402,868
				2,246,718	28,000				28,000	2,274,718
				128,150						128,150

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	6,658,406	415,508	659,827	7,733,741	5,372,770	
0176 Technical Workshop & Other Services	316,584	46,479	34,802	397,865	98,850	
0177 Information Services	465,931	12,112	38,264	516,307	303,500	
0178 Incentives & Other Subsidies	448,932	32,593	38,633	520,158	60,150	1,410,000
0188 Agricultural Extension Services	314,226	40,207	47,725	402,158	95,113	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,267,634	163,319	150,769	1,581,722	1,055,642	3,500
0180 Meteorology Department Services	1,950,154	130,682	165,044	2,245,880	435,700	1,554,300
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8313 HIV/AIDS Prevention					15,000	
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						8,641,014
TOTAL	29,495,023	3,030,112	2,967,246	35,492,381	15,138,579	39,592,979

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,367,342
				13,106,511	388,230				388,230	13,494,741
				496,715	24,000				24,000	520,715
				819,807	37,000				37,000	856,807
				1,990,308	7,500				7,500	1,997,808
				497,271						497,271
										7,289,744
				2,640,864	388,000				388,000	3,028,864
				4,235,880	25,000				25,000	4,260,880
										440,000
							440,000		440,000	440,000
										15,000
				15,000						15,000
										8,641,014
				8,641,014						8,641,014
				90,223,939	6,864,830	271,000	440,000		7,575,830	97,799,769

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments		196,490	196,490	196,490	201,066	201,066
103 Employers Contributions		206,626	206,626	169,926	220,737	220,737
206 Travel		16,000	16,000	9,000	9,000	9,000
207 Utilities		402,000	402,000	454,900	434,900	434,900
208 Rental of Property		9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications		1,650	1,650	1,650	1,650	1,650
210 Supplies & Materials		81,550	81,550	84,430	80,500	80,500
211 Maintenance of Property		99,300	99,300	113,400	115,300	120,300
212 Operating Expenses		150,560	150,560	105,810	159,060	159,060
230 Contingencies		30,000	30,000		35,000	35,000
315 Grants to Non-Profit Organisations		90,000	90,000	140,000	190,000	190,000
316 Grants to Public Institutions		26,007,564	26,007,564	26,007,564	26,439,154	26,439,154
317 Subscriptions		1,542,940	1,542,940	1,545,401	1,545,401	1,545,401
Total Non Statutory Recurrent Expenditure		28,834,580	28,834,580	28,838,471	29,441,668	29,446,668
751 Property & Plant		4,500		7,000	7,000	7,000
752 Machinery & Equipment		100,000		250,000	7,500	7,500
756 Vehicles					120,000	
Total Non Statutory Capital Expenditure		104,500		257,000	134,500	14,500
101 Statutory Personal Emoluments		2,486,978	2,486,978	2,486,978	2,486,978	2,486,978
Total Statutory Expenditure		2,486,978	2,486,978	2,486,978	2,486,978	2,486,978
Total Subprogram 7055 :		31,426,058	31,321,558	31,582,449	32,063,146	31,948,146

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments		73,790	73,790	73,790	73,790	73,790
103 Employers Contributions		40,152	40,152	26,559	26,559	26,559
209 Library Books & Publications		1,050	1,050	1,050	1,050	1,050
210 Supplies & Materials		6,500	6,500	6,500	5,500	6,500
211 Maintenance of Property		2,000	2,000	2,000	2,000	2,000
212 Operating Expenses		69,470	69,470	134,260	125,000	125,000
226 Professional Services		128,979	128,979	648,540		
Total Non Statutory Recurrent Expenditure		321,941	321,941	892,699	233,899	234,899
752 Machinery & Equipment					4,000	
Total Non Statutory Capital Expenditure					4,000	
101 Statutory Personal Emoluments		519,793	519,793	519,793	519,793	519,793
Total Statutory Expenditure		519,793	519,793	519,793	519,793	519,793
Total Subprogram 0160 :		841,734	841,734	1,412,492	757,692	754,692

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments		238,269	238,269	238,269	238,269	238,269
103 Employers Contributions		13,654	13,654	13,847	13,847	13,847
206 Travel		10,800	10,800	10,800	10,800	10,800
210 Supplies & Materials		5,800	5,800	1,800	1,800	1,800
211 Maintenance of Property		267,000	267,000	157,000	427,000	352,000
212 Operating Expenses		25,000	25,000	25,000	25,000	25,000
223 Structures			567,000			
Total Non Statutory Recurrent Expenditure		560,523	1,127,523	446,716	716,716	641,716
785 Assets Under Construction		2,575,000	2,575,000	1,600,000	3,450,000	1,650,000
Total Non Statutory Capital Expenditure		2,575,000	2,575,000	1,600,000	3,450,000	1,650,000
Total Subprogram 0161 :		3,135,523	3,702,523	2,046,716	4,166,716	2,291,716

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments		575,993	575,993	311,444	633,652	634,536
103 Employers Contributions		24,992	24,992	35,897	35,897	35,897
206 Travel		1,500	1,500	5,000	5,000	5,000
207 Utilities		69,870	69,670	41,000	43,000	43,000
208 Rental of Property		550	550	480	490	490
209 Library Books & Publications		1,425	1,625	2,600	2,600	2,600
210 Supplies & Materials		54,278	54,278	15,550	14,550	14,650
211 Maintenance of Property		28,200	28,200	16,650	17,000	17,000
212 Operating Expenses		26,600	26,600	29,100	29,150	29,700
223 Structures		13,975	13,975	1,000		
226 Professional Services		682,500	682,500			
Total Non Statutory Recurrent Expenditure		1,479,883	1,479,883	458,721	781,339	782,873
752 Machinery & Equipment		5,200				
753 Furniture and Fittings		3,660				
785 Assets Under Construction		200	200	3,000,000	8,543,280	8,249,010
Total Non Statutory Capital Expenditure		9,060	200	3,000,000	8,543,280	8,249,010
Total Subprogram 0168 :		1,488,943	1,480,083	3,458,721	9,324,619	9,031,883

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments		44,063	44,063	44,063	48,091	48,091
103 Employers Contributions		51,046	51,046	51,794	51,794	51,794
206 Travel		30,240	30,240	25,240	30,240	30,240
207 Utilities				1,200	1,200	1,200
209 Library Books & Publications		2,293	2,293	3,453	2,293	2,293
210 Supplies & Materials		24,337	24,337	24,900	23,237	23,237
211 Maintenance of Property		11,250	11,250	11,535	10,000	10,000
212 Operating Expenses		185,906	156,906	371,648	168,418	168,418
226 Professional Services		21,500	50,500	525,000	21,500	21,500
Total Non Statutory Recurrent Expenditure		370,635	370,635	1,058,833	356,773	356,773
752 Machinery & Equipment				50,000	6,500	
753 Furniture and Fittings				50,000		
755 Computer Software				40,000		
Total Non Statutory Capital Expenditure				140,000	6,500	
101 Statutory Personal Emoluments		565,103	565,103	565,103	565,103	565,103
Total Statutory Expenditure		565,103	565,103	565,103	565,103	565,103
Total Subprogram 0187 :		935,738	935,738	1,763,936	928,376	921,876

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments		108,499	108,499	108,499	166,892	166,892
103 Employers Contributions		183,541	183,541	162,039	162,039	162,039
206 Travel		74,500	74,500	64,500	74,500	74,500
207 Utilities		88,880	88,880	88,880	88,880	88,880
208 Rental of Property		11,500	11,500	6,500	6,500	6,500
209 Library Books & Publications		1,000	1,000	1,000	1,250	1,250
210 Supplies & Materials		73,600	73,600	65,000	71,494	71,494
211 Maintenance of Property		162,000	162,000	158,000	175,150	175,150
212 Operating Expenses		29,500	29,500	26,500	26,320	26,320
223 Structures					5,000	5,000
Total Non Statutory Recurrent Expenditure		733,020	733,020	680,918	778,025	778,025
751 Property & Plant		9,000		3,000	7,000	7,000
752 Machinery & Equipment		6,500		186,500		
Total Non Statutory Capital Expenditure		15,500		189,500	7,000	7,000
101 Statutory Personal Emoluments		1,491,620	1,491,620	1,491,620	1,635,240	1,635,240
Total Statutory Expenditure		1,491,620	1,491,620	1,491,620	1,635,240	1,635,240
Total Subprogram 0163 :		2,240,140	2,224,640	2,362,038	2,420,265	2,420,265

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments		67,518	67,518	67,518	78,395	78,395
103 Employers Contributions		79,241	79,241	90,427	90,427	90,427
206 Travel		24,068	24,068	20,068	24,068	24,068
207 Utilities		112,585	112,585	117,802	117,802	117,802
208 Rental of Property		20,195	20,195	20,195	20,195	20,195
209 Library Books & Publications		3,187	3,187	3,187	3,187	3,187
210 Supplies & Materials		122,015	122,015	121,975	113,305	113,905
211 Maintenance of Property		162,000	162,000	116,645	204,645	204,645
212 Operating Expenses		41,000	41,000	47,200	50,000	50,000
223 Structures		21,605	21,605	25,605	28,600	15,600
226 Professional Services						120,000
317 Subscriptions		5,200	5,200	5,200	5,200	5,200
Total Non Statutory Recurrent Expenditure		658,614	658,614	635,822	735,824	843,424
751 Property & Plant		14,000		38,000		
752 Machinery & Equipment		17,500		5,200	15,610	50,500
755 Computer Software		5,500		3,000	6,000	6,000
785 Assets Under Construction				60,000	30,000	65,000
Total Non Statutory Capital Expenditure		37,000		106,200	51,610	121,500
101 Statutory Personal Emoluments		715,089	715,089	715,089	822,051	822,051
Total Statutory Expenditure		715,089	715,089	715,089	822,051	822,051
Total Subprogram 0164 :		1,410,703	1,373,703	1,457,111	1,609,485	1,786,975

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments		44,755	44,755	44,755	78,888	78,888
103 Employers Contributions		60,310	60,310	65,335	65,335	65,335
206 Travel		40,000	40,000	40,000	40,000	40,000
207 Utilities		960	960	1,920	960	1,920
208 Rental of Property		1,200	1,200	1,800	1,200	1,800
209 Library Books & Publications		1,800	1,800	1,800	1,800	1,800
210 Supplies & Materials		24,500	24,500	34,400	33,900	33,600
211 Maintenance of Property		51,100	51,100	63,200	51,100	78,700
212 Operating Expenses		33,800	33,800	50,500	31,800	52,700
226 Professional Services		37,000	37,000	38,000	37,000	
317 Subscriptions		3,000	3,000	3,000	3,000	
Total Non Statutory Recurrent Expenditure		298,425	298,425	344,710	344,983	354,743
751 Property & Plant		4,000		4,000	4,000	4,000
752 Machinery & Equipment		4,000		37,000		25,000
755 Computer Software				4,000		4,000
Total Non Statutory Capital Expenditure		8,000		45,000	4,000	33,000
101 Statutory Personal Emoluments		687,139	687,139	687,139	687,139	687,139
Total Statutory Expenditure		687,139	687,139	687,139	687,139	687,139
Total Subprogram 0166 :		993,564	985,564	1,076,849	1,036,122	1,074,882

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0186	SUGAR CANE DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide a variety of services related to the sugarcane industry inclusive of monitoring and devaluating all factors of production and productivity in the sugarcane industry and analysis on such matters as restructuring, research and development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0186 Sugarcane Development						
102 Other Personal Emoluments		6,851	6,851	6,851	6,851	6,851
103 Employers Contributions		5,192	5,192	4,191	5,288	5,288
206 Travel		3,000	3,000	3,000	2,800	2,800
209 Library Books & Publications		300	300	300	200	200
210 Supplies & Materials		11,800	11,800	11,800	11,800	11,800
211 Maintenance of Property		3,000	3,000	3,000	3,000	3,000
212 Operating Expenses		9,800	9,800		9,800	9,800
Total Non Statutory Recurrent Expenditure		39,943	39,943	29,142	39,739	39,739
101 Statutory Personal Emoluments		68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure		68,511	68,511	68,511	68,511	68,511
Total Subprogram 0186 :		108,454	108,454	97,653	108,250	108,250

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments		137,054	87,054	100,507	100,507	100,507
103 Employers Contributions		78,979	108,979	77,151	77,151	77,151
206 Travel		3,500	3,500	6,000	8,000	8,000
207 Utilities		58,440	58,440	78,500	83,500	83,500
208 Rental of Property		2,500	2,500	2,800	2,500	2,500
210 Supplies & Materials		216,000	216,000	222,600	214,000	215,000
211 Maintenance of Property		140,000	140,000	53,500	125,000	125,000
212 Operating Expenses		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		651,473	631,473	556,058	625,658	626,658
751 Property & Plant				20,000		
752 Machinery & Equipment		183,000		12,000		
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure		183,000		112,000		
101 Statutory Personal Emoluments		629,133	649,133	629,133	703,333	703,333
Total Statutory Expenditure		629,133	649,133	629,133	703,333	703,333
Total Subprogram 0165 :		1,463,606	1,280,606	1,297,191	1,328,991	1,329,991

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments		93,008	93,008	93,007	108,833	108,833
103 Employers Contributions		84,278	84,278	86,094	86,094	86,094
206 Travel		13,824	13,824	13,824	42,163	42,163
207 Utilities		126,400	126,400	126,400	126,400	126,400
208 Rental of Property		43,800	43,800	43,800	43,800	43,800
209 Library Books & Publications		600	600	1,500	600	600
210 Supplies & Materials		75,000	75,000	78,300	105,000	105,000
211 Maintenance of Property		93,500	93,500	48,300	113,800	113,800
212 Operating Expenses		19,500	19,500	15,000	31,500	31,500
Total Non Statutory Recurrent Expenditure		549,910	549,910	506,225	658,190	658,190
756 Vehicles		80,000		80,000		
Total Non Statutory Capital Expenditure		80,000		80,000		
101 Statutory Personal Emoluments		736,693	736,693	736,693	736,693	736,693
Total Statutory Expenditure		736,693	736,693	736,693	736,693	736,693
Total Subprogram 0189 :		1,366,603	1,286,603	1,322,918	1,394,883	1,394,883

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0167	SCOTLAND DISTRICT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments		206,095	206,095	215,300	240,622	240,622
103 Employers Contributions		542,328	542,328	596,891	596,891	596,891
206 Travel		16,000	16,000	16,000	18,000	18,000
207 Utilities		127,000	127,000	127,000	130,000	130,000
208 Rental of Property		73,230	73,230	72,230	72,230	72,230
209 Library Books & Publications		5,153	5,153	4,303	4,303	4,303
210 Supplies & Materials		98,068	98,068	72,974	95,221	93,270
211 Maintenance of Property		574,350	574,350	544,450	553,450	556,700
212 Operating Expenses		98,157	98,157	85,557	85,357	88,357
226 Professional Services				15,000		
Total Non Statutory Recurrent Expenditure		1,740,381	1,740,381	1,749,705	1,796,074	1,800,373
750 Land Acquisition		182,000		271,000	176,000	201,000
751 Property & Plant		33,800		7,000		
752 Machinery & Equipment		33,900		310,400	436,000	18,000
756 Vehicles		360,000				360,000
Total Non Statutory Capital Expenditure		609,700		588,400	612,000	579,000
101 Statutory Personal Emoluments		6,002,779	6,002,779	6,036,987	6,200	
Total Statutory Expenditure		6,002,779	6,002,779	6,036,987	6,200	
Total Subprogram 0167 :		8,352,860	7,743,160	8,375,092	2,414,274	2,379,373

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0169	PLANT PROTECTION
SUBPROGRAMME STATEMENT:		To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments		157,217	157,217	157,217	225,552	225,552
103 Employers Contributions		100,261	100,261	142,250	142,250	142,250
206 Travel		32,850	32,850	27,850	32,850	32,850
207 Utilities		20,184	20,184	23,834	23,834	23,834
208 Rental of Property		10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications		10,000	10,000	7,000	7,000	7,000
210 Supplies & Materials		216,941	216,941	156,233	180,441	176,992
211 Maintenance of Property		118,850	118,850	109,600	118,850	126,350
212 Operating Expenses		213,838	213,838	130,763	163,838	148,000
223 Structures		3,000	3,000	3,000	6,000	13,500
226 Professional Services		20,000	20,000	20,000	20,000	
Total Non Statutory Recurrent Expenditure		903,141	903,141	787,747	930,615	906,328
751 Property & Plant						3,000
752 Machinery & Equipment		17,500				5,000
753 Furniture and Fittings				4,000		7,000
755 Computer Software		4,000		2,500		2,000
756 Vehicles		70,000				
Total Non Statutory Capital Expenditure		91,500		6,500		17,000
101 Statutory Personal Emoluments		1,017,709	1,017,709	941,625	1,420,128	1,420,129
Total Statutory Expenditure		1,017,709	1,017,709	941,625	1,420,128	1,420,129
Total Subprogram 0169 :		2,012,350	1,920,850	1,735,872	2,350,743	2,343,457

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0170	VETERINARY SERVICES
SUBPROGRAMME STATEMENT:		To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments		267,902	267,902	267,902	367,902	367,902
103 Employers Contributions		113,827	113,827	115,194	115,194	115,194
206 Travel		100,000	100,000	100,000	110,000	110,000
207 Utilities		120,500	120,500	120,500	92,000	92,000
209 Library Books & Publications		2,500	2,500	2,500	7,500	7,500
210 Supplies & Materials		143,600	143,600	141,600	147,050	147,050
211 Maintenance of Property		175,000	175,000	168,000	192,424	192,424
212 Operating Expenses		185,230	185,230	98,600	109,100	109,100
223 Structures		3,000	3,000		4,000	4,000
226 Professional Services		4,000	4,000	5,000	25,000	25,000
230 Contingencies		10,000	10,000		10,000	10,000
Total Non Statutory Recurrent Expenditure		1,125,559	1,125,559	1,019,296	1,180,170	1,180,170
751 Property & Plant		6,500		6,500		
752 Machinery & Equipment		34,500		17,000	50,000	50,000
753 Furniture and Fittings				20,000		
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure		41,000		63,500	50,000	50,000
101 Statutory Personal Emoluments		1,097,492	1,097,492	1,097,492	1,434,152	1,434,152
Total Statutory Expenditure		1,097,492	1,097,492	1,097,492	1,434,152	1,434,152
Total Subprogram 0170 :		2,264,051	2,223,051	2,180,288	2,664,322	2,664,322

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME STATEMENT:		To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments		15,520	15,520	15,520	65,824	65,824
103 Employers Contributions		21,167	21,167	21,264	21,264	21,264
206 Travel		30,000	30,000	20,000	30,000	30,000
209 Library Books & Publications		1,800	1,800	2,000	2,000	2,000
210 Supplies & Materials		3,300	3,300	7,600	7,600	7,600
211 Maintenance of Property		1,050	1,050	1,840	1,840	1,840
212 Operating Expenses		24,480	24,480	24,500	26,500	26,500
226 Professional Services		25,000	25,000		25,000	25,000
Total Non Statutory Recurrent Expenditure		122,317	122,317	92,724	180,028	180,028
752 Machinery & Equipment		7,000				
Total Non Statutory Capital Expenditure		7,000				
101 Statutory Personal Emoluments		117,727	117,727	186,238	186,238	186,238
Total Statutory Expenditure		117,727	117,727	186,238	186,238	186,238
Total Subprogram 0171 :		247,044	240,044	278,962	366,266	366,266

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments		130,389	130,389	130,389	132,609	132,609
103 Employers Contributions		74,618	74,618	74,908	74,908	74,908
206 Travel		117,000	117,000	109,000	115,000	115,000
207 Utilities		25,690	25,690	25,690	25,690	25,690
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials		12,200	12,200	15,700	15,200	15,200
211 Maintenance of Property		43,100	43,100	48,500	53,500	53,500
212 Operating Expenses		16,390	16,390	42,150	16,690	16,690
223 Structures				8,000		
Total Non Statutory Recurrent Expenditure		420,137	420,137	455,087	434,347	434,347
751 Property & Plant				50,000		
756 Vehicles		120,000				
Total Non Statutory Capital Expenditure		120,000		50,000		
101 Statutory Personal Emoluments		690,426	690,426	690,426	743,904	743,904
Total Statutory Expenditure		690,426	690,426	690,426	743,904	743,904
Total Subprogram 0172 :		1,230,563	1,110,563	1,195,513	1,178,251	1,178,251

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments		117,691	117,691	117,691	148,324	148,324
103 Employers Contributions		111,200	111,200	98,415	98,415	98,415
206 Travel		19,000	19,000	23,000	19,000	19,000
207 Utilities		141,700	141,700	159,000	159,700	159,700
208 Rental of Property		28,200	28,200	45,238	26,238	26,238
210 Supplies & Materials		41,800	50,800	44,500	52,300	52,300
211 Maintenance of Property		254,820	254,820	223,325	260,820	260,820
212 Operating Expenses		62,900	62,900	64,220	80,900	80,900
223 Structures		10,000	1,000			
226 Professional Services		41,000	41,000	22,000	25,000	25,000
230 Contingencies		2,000	2,000	2,000	2,500	2,500
314 Grants To Individuals		227,000	227,000	227,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		1,057,311	1,057,311	1,026,389	1,123,197	1,123,197
751 Property & Plant		7,000		7,000	6,000	6,000
752 Machinery & Equipment		5,000		21,000	500,000	
Total Non Statutory Capital Expenditure		12,000		28,000	506,000	6,000
101 Statutory Personal Emoluments		1,220,327	1,220,327	1,220,329	1,273,751	1,276,232
Total Statutory Expenditure		1,220,327	1,220,327	1,220,329	1,273,751	1,276,232
Total Subprogram 0173 :		2,289,638	2,277,638	2,274,718	2,902,948	2,405,429

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0174	FISHERIES DEVELOPMENT MEASURES
SUBPROGRAMME STATEMENT:		To conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications		2,050	2,050	2,050	2,800	2,800
210 Supplies & Materials		6,600	6,600	6,600	15,950	15,950
211 Maintenance of Property		9,500	9,500	12,500	14,000	14,000
212 Operating Expenses		30,500	30,500	29,000	51,000	51,000
226 Professional Services		22,000	22,000	22,000	43,000	43,000
315 Grants to Non-Profit Organisations		54,000	54,000	56,000	65,000	65,000
Total Non Statutory Recurrent Expenditure		124,650	124,650	128,150	191,750	191,750
Total Subprogram 0174 :		124,650	124,650	128,150	191,750	191,750

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments		415,508	540,508	415,508	521,617	527,727
103 Employers Contributions		609,888	609,888	659,827	659,827	659,827
206 Travel		120,690	120,690	124,830	124,830	124,830
207 Utilities		3,122,380	3,122,380	2,824,880	3,698,580	3,699,080
208 Rental of Property		67,955	97,955	77,405	76,000	78,400
209 Library Books & Publications		996	996	996	2,146	2,150
210 Supplies & Materials		294,570	294,570	294,695	271,371	262,402
211 Maintenance of Property		1,812,476	1,812,476	1,906,936	1,744,916	1,783,811
212 Operating Expenses		283,859	283,859	113,028	304,859	303,759
226 Professional Services		30,000		30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure		6,758,322	6,883,322	6,448,105	7,434,146	7,471,986
751 Property & Plant		11,939		151,000		
752 Machinery & Equipment		167,500		237,230	13,730	13,230
Total Non Statutory Capital Expenditure		179,439		388,230	13,730	13,230
101 Statutory Personal Emoluments		6,775,665	6,650,665	6,658,406	6,830,918	6,844,004
Total Statutory Expenditure		6,775,665	6,650,665	6,658,406	6,830,918	6,844,004
Total Subprogram 0175 :		13,713,426	13,533,987	13,494,741	14,278,794	14,329,220

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments		50,214	50,214	46,479	46,479	46,479
103 Employers Contributions		41,902	41,902	34,802	34,802	34,802
206 Travel		4,500	4,500	4,500	4,500	4,500
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
209 Library Books & Publications		900	900	900	900	900
210 Supplies & Materials		5,750	5,750	6,050	6,100	6,100
211 Maintenance of Property		77,900	77,900	77,900	90,350	90,350
212 Operating Expenses		8,500	8,500	8,500	11,050	11,050
Total Non Statutory Recurrent Expenditure		190,666	190,666	180,131	195,181	195,181
752 Machinery & Equipment				24,000		
Total Non Statutory Capital Expenditure				24,000		
101 Statutory Personal Emoluments		376,339	376,339	316,584	316,584	316,584
Total Statutory Expenditure		376,339	376,339	316,584	316,584	316,584
Total Subprogram 0176 :		567,005	567,005	520,715	511,765	511,765

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		12,112	12,112	12,112	16,328	16,328
103 Employers Contributions		38,477	38,477	38,264	38,264	38,264
206 Travel		20,000	20,000	20,000	20,000	20,000
208 Rental of Property		13,000	13,000	13,000	13,000	13,000
209 Library Books & Publications		3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials		44,000	44,000	24,000	47,200	47,200
211 Maintenance of Property		29,000	29,000	26,500	47,000	27,000
212 Operating Expenses		197,000	197,000	197,000	226,000	226,000
223 Structures		8,000	8,000			
226 Professional Services		22,000	22,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure		386,589	386,589	353,876	430,792	410,792
751 Property & Plant		7,000		7,000	7,000	7,000
752 Machinery & Equipment		11,000		15,000	17,500	17,500
755 Computer Software		13,250		15,000	10,000	10,000
Total Non Statutory Capital Expenditure		31,250		37,000	34,500	34,500
101 Statutory Personal Emoluments		397,420	397,420	465,931	465,931	465,931
Total Statutory Expenditure		397,420	397,420	465,931	465,931	465,931
Total Subprogram 0177 :		815,259	784,009	856,807	931,223	911,223

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		32,594	32,594	32,593	32,594	32,594
103 Employers Contributions		28,759	28,759	38,633	38,633	38,633
206 Travel		16,000	16,000	16,000	16,000	16,000
210 Supplies & Materials		16,800	16,800	21,750	19,500	18,600
211 Maintenance of Property		11,100	11,100	14,600	10,800	10,800
212 Operating Expenses		7,800	7,800	7,800	37,100	37,100
226 Professional Services					8,000	8,000
313 Subsidies		300,000	300,000	250,000	250,000	250,000
314 Grants To Individuals		980,000	980,000	960,000	980,000	980,000
315 Grants to Non-Profit Organisations		200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		1,593,053	1,593,053	1,541,376	1,592,627	1,591,727
751 Property & Plant				7,500		
752 Machinery & Equipment		10,000				5,000
755 Computer Software						4,500
Total Non Statutory Capital Expenditure		10,000		7,500		9,500
101 Statutory Personal Emoluments		292,239	292,239	448,932	555,870	555,870
Total Statutory Expenditure		292,239	292,239	448,932	555,870	555,870
Total Subprogram 0178 :		1,895,292	1,885,292	1,997,808	2,148,497	2,157,097

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		24,211	24,211	40,207	40,207	40,207
103 Employers Contributions		33,582	33,582	47,725	47,725	47,725
206 Travel		73,213	73,213	63,213	73,213	73,213
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		4,900	4,900	3,900	4,900	4,900
211 Maintenance of Property		18,500	18,500	18,500	20,000	20,000
212 Operating Expenses		9,200	9,200	8,500	9,500	9,500
Total Non Statutory Recurrent Expenditure		164,606	164,606	183,045	196,545	196,545
101 Statutory Personal Emoluments		314,226	314,226	314,226	314,226	314,226
Total Statutory Expenditure		314,226	314,226	314,226	314,226	314,226
Total Subprogram 0188 :		478,832	478,832	497,271	510,771	510,771

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments		163,319	183,319	163,319	221,369	224,636
103 Employers Contributions		148,530	148,530	150,769	150,769	150,769
206 Travel		1,450	1,450	1,450	1,450	1,450
207 Utilities		323,120	323,120	290,920	330,920	330,920
208 Rental of Property		4,500	4,500	2,200	2,200	2,200
209 Library Books & Publications		5,800	5,800	6,100	6,100	6,100
210 Supplies & Materials		289,200	272,200	239,460	295,300	295,300
211 Maintenance of Property		454,200	471,200	389,712	478,830	470,900
212 Operating Expenses		67,850	67,850	55,300	71,500	68,500
223 Structures		14,000	14,000	20,500	5,000	5,000
226 Professional Services		88,100	88,100	45,000	50,000	50,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions		3,500	3,500	3,500	3,500	3,500
Total Non Statutory Recurrent Expenditure		1,568,569	1,588,569	1,373,230	1,621,938	1,614,275
751 Property & Plant		27,000		68,000		
752 Machinery & Equipment		119,500		304,000	504,000	38,500
753 Furniture and Fittings				16,000		
Total Non Statutory Capital Expenditure		146,500		388,000	504,000	38,500
101 Statutory Personal Emoluments		1,485,319	1,465,319	1,267,634	1,456,090	1,470,002
Total Statutory Expenditure		1,485,319	1,465,319	1,267,634	1,456,090	1,470,002
Total Subprogram 0179 :		3,200,388	3,053,888	3,028,864	3,582,028	3,122,777

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments		130,682	130,682	130,682	184,445	184,445
103 Employers Contributions		163,594	163,594	165,044	165,044	165,044
206 Travel		70,000	70,000	66,000	72,000	72,000
207 Utilities		88,400	88,400	88,500	91,500	91,500
208 Rental of Property		3,500	3,500	4,000	12,000	12,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials		30,300	30,300	36,500	46,500	46,500
211 Maintenance of Property		118,300	118,300	147,200	186,300	186,300
212 Operating Expenses		41,500	41,500	29,000	174,800	174,800
223 Structures		30,000	30,000	32,500	1,000	1,000
226 Professional Services		10,000	10,000	30,000	25,000	25,000
317 Subscriptions		1,692,000	1,692,000	1,554,300	1,880,700	1,880,700
Total Non Statutory Recurrent Expenditure		2,380,276	2,380,276	2,285,726	2,841,289	2,841,289
752 Machinery & Equipment		4,000		25,000	8,000	8,000
Total Non Statutory Capital Expenditure		4,000		25,000	8,000	8,000
101 Statutory Personal Emoluments		1,950,154	1,950,154	1,950,154	1,962,390	1,962,390
Total Statutory Expenditure		1,950,154	1,950,154	1,950,154	1,962,390	1,962,390
Total Subprogram 0180 :		4,334,430	4,330,430	4,260,880	4,811,679	4,811,679

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	168	Support of Major Agricultural Development Programm
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture, Food, Fisheries and Water Resource Management in implementing the "Land for the Landless" Programme.
SUBPROGRAMME:	0184	LAND FOR THE LANDLESS
SUBPROGRAMME STATEMENT:		To make agricultural land available to landless persons who are desirous of farming through rent, lease or joint venture arrangements and to facilitate start-up operations through the financing of certain developmental activities where appropriate.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions		500,000	500,000	440,000	560,000	500,000
Total Non Statutory Capital Expenditure		500,000	500,000	440,000	560,000	500,000
Total Subprogram 0184 :		500,000	500,000	440,000	560,000	500,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidence of HIV/AIDS transmission by instituting programs aimed at prevention, treatment, care and support of persons affected with and by AIDS.
SUBPROGRAMME:	8313	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide education and communication programs aimed at increasing the awareness of HIV/AIDS and the associated risks.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8313 HIV/AIDS Prevention						
210 Supplies & Materials		1,700	1,700	1,700	1,700	1,700
212 Operating Expenses		13,300	13,300	13,300	13,300	13,300
Total Non Statutory Recurrent Expenditure		15,000	15,000	15,000	15,000	15,000
Total Subprogram 8313 :		15,000	15,000	15,000	15,000	15,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 518 Barbados Water Authority

PROGRAMME STATEMENT: The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians.

SUBPROGRAMME: 0542 BARBADOS WATER AUTHORITY

SUBPROGRAMME STATEMENT: This subprogramme provides for the servicing of debt.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
316 Grants to Public Institutions			8,767,192	8,641,014		
Total Non Statutory Recurrent Expenditure			8,767,192	8,641,014		
Total Subprogram 0542 :			8,767,192	8,641,014		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 316 – Provides for grants to Public Institutions.
- 317 – Provides for contributions and membership fees for regional and international organizations.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of office equipment, computer hardware and electrical equipment.

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 226 – Provides for fees relating to the National Advisory Committee and the Cotton Forum.

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

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

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 785 – Provides for the commencement of construction work.

EXPLANATORY NOTES

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional and other fees associated with the conduct of a statistical sample surveys, commodity studies.
 - 752 – Provides for the purchase of computers.
 - 753 – Provides for the purchase of furniture and fixtures.
 - 755 – Provides for the purchase of computer software.
-

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 751 – Provides for water storage facilities, purchase of greenhouses, air condition units.
- 752 – Provides for the purchase of agricultural machinery and computer hardware.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for electric cabling, telephone installation and retrofitting.
- 317 – Provides for subscription towards membership in professional international organizations.
- 751 – Provides for water storage facilities, air condition units, tank and pump, and greenhouses and foundations.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
- 755 – Provides for the purchase of software.
- 785 – Provides for the commencement of construction work

EXPLANATORY NOTES

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for professional services.
 - 317 – Provides for subscription towards membership in professional international organizations.
 - 751 – Provides for air condition units.
 - 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
 - 755 – Provides for the purchase of computer software.
-

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

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

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0189: ANIMAL NUTRITION UNIT

- 756 – Provides for purchase of vehicle.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

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

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for electrical installation and retrofitting.
- 226 – Provides for the consultancy fees associated with the identification of pests and diseases.
- 751 – Provision of air-condition units.
- 752 – Provision of the procurement of laboratory, electrical and safety equipment, survey and agricultural machinery.
- 753 – Provides for the purchase of furniture and fixtures.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Subprogram 0170: VETERINARY SERVICES

- 226 – Provides for payment of fees to veterinarians for TB testing and other disease control/eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the replacement of aged and inefficient Central AC unit for the Lab and replacement of split system units.
- 752 – Provides for purchase of Fume cabinet and microscopes to replace inoperable equipment. Provision is also made for a water treatment system and walk-in chiller for temporary storage of carcasses.
- 753 – Provides for workstations for staff.
- 755 – Provides for the purchase of computer software.

Subprogram 0172: QUARANTINE

- 223 – Provides for electrical installation and retrofitting.
- 751 – Provides for the replacement of aged and inefficient Central AC unit for the Lab and replacement of split system units.

EXPLANATORY NOTES

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

- 226 – Provides for professional fees for developing the fisheries management plan, research and training.
- 230 – Provides for shortage of supplies.
- 314 – Provides incentives for: boat maintenance, safety equipment, and for upgrading fish handling equipment.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of computers, agricultural machinery.

Subprogram 0174: FISHERIES – DEVELOPMENT MEASURES

- 226 – Provides for technical drawings services, master fisherman, surveys including sea urchin surveys, socio-economic, studies and other professional services.
- 315 – Provides for grants to Fisheries Organisations.

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

- 226 – Provides for consultancy services, technical surveys and drawings for markets in addition, for professional consultancy for market staff.
- 751 – Provision for a central Air conditioning Unit for Public Markets.
- 752 – Provides for the purchase of other Agriculture equipment which includes pressure washer, scrubber, plastic pallets, wet vac, hand trolleys and pallet trucks, scales, trimmers, wharf boxes, floor scrubber, water coolers, electronic scale, flake ice machine and storage bin, chill rooms, cold store, A/C system, ice machine, ice merchandisers, ice bagging machine, and fork lifts.

EXPLANATORY NOTES

Subprogram 0176: TECHNICAL, WORKSHOP AND OTHER SERVICES

752 – Provides for the purchase of other workshop equipment.

Subprogram 0177: INFORMATION SERVICES

226 – Provides for professional services for information systems development, ICT improvements, mass communication development, and other projects.

751 – Provides for the purchase of air condition units.

752 – Provides for the purchase of computer hardware, photographic and office equipment.

755 – Provides for the purchase of computer software.

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

313 – Provides for grants to farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.

314 – Provides for various incentive rebates and grants to the farming community.

315 – Provision for grant to the 4-H Foundation.

751 – Provides for the purchase of air-conditioning unit.

EXPLANATORY NOTES

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for the retrofitting.
- 226 – Provides for professional services related to the disposal of chemical waste, implementation of procedures for ISO 17025 certification and consultancy services.
- 230 – Provides for the analysis of samples related to the implantation of the Coastal Zone Management Unit's infrastructure Program and the Marine Pollution Control Act and the accompanying regulations and standards.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 751 – Provides for the purchase of air-conditioning unit.
- 752 – Provides for laboratory equipment and electrical equipment.
- 753 – Provides for workstations for staff.

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

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

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0184: LAND FOR THE LANDLESS

- 416 – Provides for capital expenditure of the land for the landless program.

EXPLANATORY NOTES

Program 518: **Barbados Water Authority**

Subprogram 0542: BARBADOS WATER AUTHORITY

316 – Provides for the payment of interest and principal.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF ENVIRONMENT AND DRAINAGE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of the Environment and Drainage.

ONE HUNDRED AND SIXTEEN MILLION, THREE HUNDRED AND FORTY-THREE THOUSAND, EIGHT HUNDRED AND EIGHT DOLLARS

(\$116,343,808.00)

Mission Statement

The mission of the Ministry of the Environment and Drainage is to promote and facilitate the sustainable use of our resources by encouraging the involvement of all citizens and integration of environmental considerations into all aspects of national development

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

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES		55,619,720	55,607,720	54,018,337	63,534,505	30,955,908
511 DRAINAGE SERVICES		13,100,528	14,374,643	14,694,600	19,164,944	18,369,969
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE		71,850,871	71,763,220	52,027,714	50,610,224	49,962,040
651 PRIMARY ENVIRONMENTAL CARE SERVICES		5,046,776	5,011,736	5,069,542	5,356,336	5,356,386
Total Head 73 :		145,617,895	146,757,319	125,810,193	138,666,009	104,644,303

73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0372 Sanitation Service Authority					15,000,000	34,724,417
0373 Solid Waste Project		509,739	48,676	558,415	279,030	
511 DRAINAGE SERVICES						
0501 National Environmental Enhancement Programme		7,064,785	729,191	7,793,976	532,730	
0507 Storm Water Management Plan					100	
0515 Maintenance of Drainage to Prevent Flooding	3,302,795	545,069	364,740	4,212,604	2,136,190	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						30,359,814
0387 Coastal Zone Management Unit	1,188,205	88,847	100,150	1,377,202	1,072,900	
0399 Botanical Gardens		43,939	4,504	48,443	599,349	
0400 Beautify Barbados		1,421,847	143,320	1,565,167	474,833	
0402 Coastal Risk Assessment & Management Programme		682,668	41,762	724,430	1,916,416	
0409 Policy Research, Planning & Information Unit	436,005	19,336	36,576	491,917	297,500	
0553 Project Development & Coordination		188,016	10,032	198,048	173,750	
0555 Natural Heritage Department	504,855	39,142	46,070	590,067	638,450	360,000
7095 General Management & Coordination Services	1,562,832	496,595	167,434	2,226,861	650,355	173,778
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,471,693	388,550	318,636	3,178,879	1,802,467	
TOTAL	9,466,385	11,488,533	2,011,091	22,966,009	25,574,070	65,618,009

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										54,018,337
				49,724,417			3,444,475		3,444,475	53,168,892
				837,445	12,000				12,000	849,445
										14,694,600
				8,326,706						8,326,706
				100						100
				6,348,794	19,000				19,000	6,367,794
										52,027,714
				30,359,814			250,000		250,000	30,609,814
				2,450,102	58,000				58,000	2,508,102
				647,792	21,500				21,500	669,292
				2,040,000	110,000				110,000	2,150,000
				2,640,846	7,459,934				7,459,934	10,100,780
				789,417	14,000				14,000	803,417
				371,798						371,798
				1,588,517						1,588,517
				3,050,994	175,000				175,000	3,225,994
										5,069,542
				4,981,346	88,196				88,196	5,069,542
				114,158,088	7,957,630		3,694,475		11,652,105	125,810,193

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses		15,000,000	15,000,000	15,000,000	22,399,045	22,399,045
316 Grants to Public Institutions		36,232,697	36,232,697	34,724,417	36,224,417	3,622,417
Total Non Statutory Recurrent Expenditure		51,232,697	51,232,697	49,724,417	58,623,462	26,021,462
416 Grants to Public Institutions		3,444,475	3,444,475	3,444,475	3,994,475	3,994,475
Total Non Statutory Capital Expenditure		3,444,475	3,444,475	3,444,475	3,994,475	3,994,475
Total Subprogram 0372 :		54,677,172	54,677,172	53,168,892	62,617,937	30,015,937

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0373	SOLID WASTE PROJECT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure th proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0373 Solid Waste Project						
102 Other Personal Emoluments		509,842	509,842	509,739	514,257	515,610
103 Employers Contributions		48,676	48,676	48,676	48,676	48,676
206 Travel		5,700	5,700	5,700	5,700	5,700
207 Utilities		103,500	103,500	51,500	103,500	103,500
208 Rental of Property		23,200	23,200	20,200	23,200	23,200
209 Library Books & Publications		2,150	2,150	2,150	2,150	2,400
210 Supplies & Materials		31,880	31,880	21,880	13,085	13,085
211 Maintenance of Property		25,600	25,600	25,600	26,000	26,200
212 Operating Expenses		100,000	100,000	92,000	100,000	101,600
226 Professional Services		80,000	80,000	60,000	80,000	100,000
Total Non Statutory Recurrent Expenditure		930,548	930,548	837,445	916,568	939,971
752 Machinery & Equipment		12,000		12,000		
Total Non Statutory Capital Expenditure		12,000		12,000		
Total Subprogram 0373 :		942,548	930,548	849,445	916,568	939,971

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0501	NATIONAL ENVIRONMENTAL ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		This sub-programme augments the capacity of the of the drainage unit to maintain water courses and other drainage features thereby preserving the life of the road work.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0501 National Environmental Enhancement Programme						
102 Other Personal Emoluments		4,418,089	5,663,542	7,064,785	9,723,402	9,723,402
103 Employers Contributions		473,873	727,323	729,191	984,509	984,509
206 Travel		72,000	72,000	72,000	72,000	72,000
207 Utilities		18,380	18,380	18,380	18,380	18,380
208 Rental of Property		80,000	80,000	60,000	80,000	80,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		46,650	46,650	42,650	46,150	42,400
211 Maintenance of Property		321,860	321,860	282,200	320,200	320,200
212 Operating Expenses		54,000	54,000	56,500	56,500	56,500
Total Non Statutory Recurrent Expenditure		5,485,852	6,984,755	8,326,706	11,302,141	11,298,391
Total Subprogram 0501 :		5,485,852	6,984,755	8,326,706	11,302,141	11,298,391

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0507	STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
206 Travel		20,000	20,000		20,000	20,000
207 Utilities		20,880	20,880		20,880	20,880
208 Rental of Property		20,000	20,000		20,000	20,000
209 Library Books & Publications		1,250	1,250		1,250	1,250
210 Supplies & Materials		34,600	18,312		28,550	26,250
211 Maintenance of Property		42,660	42,660		42,660	37,660
212 Operating Expenses		66,000			66,000	
226 Professional Services		671,000	671,000	100	671,000	
Total Non Statutory Recurrent Expenditure		876,390	794,102	100	870,340	126,040
752 Machinery & Equipment		16,000				
753 Furniture and Fittings		5,000				
755 Computer Software		12,500				
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		123,500				
Total Subprogram 0507 :		999,890	794,102	100	870,340	126,040

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments		545,069	545,069	545,069	583,951	583,951
103 Employers Contributions		358,142	358,142	364,740	364,740	364,740
206 Travel		82,500	82,500	82,500	82,500	82,500
207 Utilities		42,140	42,140	42,140	42,140	42,140
208 Rental of Property		79,000	79,000	79,000	79,000	79,000
209 Library Books & Publications		4,200	4,200	4,200	4,200	4,200
210 Supplies & Materials		34,850	34,850	34,850	34,850	34,850
211 Maintenance of Property		1,284,000	1,284,000	1,160,500	1,268,000	1,268,000
212 Operating Expenses		78,000	78,000	78,000	78,000	78,000
223 Structures		760,000	760,000	630,000	760,000	760,000
226 Professional Services		25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure		3,292,901	3,292,901	3,045,999	3,322,381	3,322,381
752 Machinery & Equipment		14,000		14,000	6,000	6,000
755 Computer Software		5,000		5,000		
Total Non Statutory Capital Expenditure		19,000		19,000	6,000	6,000
101 Statutory Personal Emoluments		3,302,885	3,302,885	3,302,795	3,664,082	3,617,157
Total Statutory Expenditure		3,302,885	3,302,885	3,302,795	3,664,082	3,617,157
Total Subprogram 0515 :		6,614,786	6,595,786	6,367,794	6,992,463	6,945,538

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments		496,595	496,595	496,595	547,482	547,482
103 Employers Contributions		157,276	157,276	167,434	167,434	167,434
206 Travel		15,000	15,000	15,000	1,500	15,000
207 Utilities		251,700	251,700	138,000	251,700	251,700
208 Rental of Property		3,837	7,837	27,837	27,837	27,837
209 Library Books & Publications		8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials		54,520	70,808	69,550	64,200	64,200
211 Maintenance of Property		70,100	70,100	80,600	81,600	78,600
212 Operating Expenses		225,600	326,600	311,368	360,600	360,600
316 Grants to Public Institutions		100,000	100,000			
317 Subscriptions		173,778	173,778	173,778	173,778	173,778
Total Non Statutory Recurrent Expenditure		1,556,406	1,677,694	1,488,162	1,684,131	1,694,631
752 Machinery & Equipment		5,000		5,000		
753 Furniture and Fittings		6,000		60,000		
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure		11,000		175,000		
101 Statutory Personal Emoluments		1,590,157	1,590,157	1,562,832	1,615,967	1,615,967
Total Statutory Expenditure		1,590,157	1,590,157	1,562,832	1,615,967	1,615,967
Total Subprogram 7095 :		3,157,563	3,267,851	3,225,994	3,300,098	3,310,598

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions		34,512,603	34,512,603	30,359,814	36,807,850	36,883,685
Total Non Statutory Recurrent Expenditure		34,512,603	34,512,603	30,359,814	36,807,850	36,883,685
416 Grants to Public Institutions		205,000	205,000	250,000	250,000	250,000
Total Non Statutory Capital Expenditure		205,000	205,000	250,000	250,000	250,000
Total Subprogram 0386 :		34,717,603	34,717,603	30,609,814	37,057,850	37,133,685

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0387	COASTAL ZONE MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments		247,752	157,307	88,847	92,276	92,276
103 Employers Contributions		113,723	113,723	100,150	100,150	100,150
206 Travel		15,000	15,000	15,000	15,000	15,000
207 Utilities		155,000	155,000	89,600	155,000	155,000
208 Rental of Property		82,900	82,900	120,700	120,700	120,700
209 Library Books & Publications		10,978	10,978	7,000	13,000	13,000
210 Supplies & Materials		57,100	57,100	53,600	51,200	51,200
211 Maintenance of Property		1,008,400	1,008,400	475,000	511,500	511,500
212 Operating Expenses		115,200	115,200	76,500	102,400	112,400
223 Structures		23,000	23,000	23,000		
226 Professional Services		232,500	232,500	212,500	232,500	232,500
Total Non Statutory Recurrent Expenditure		2,061,553	1,971,108	1,261,897	1,393,726	1,403,726
752 Machinery & Equipment		226,400		18,000		
785 Assets Under Construction		60,000	60,000	40,000		
Total Non Statutory Capital Expenditure		286,400	60,000	58,000		
101 Statutory Personal Emoluments		1,180,379	1,180,379	1,188,205	1,259,896	1,259,896
Total Statutory Expenditure		1,180,379	1,180,379	1,188,205	1,259,896	1,259,896
Total Subprogram 0387 :		3,528,332	3,211,487	2,508,102	2,653,622	2,663,622

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments		43,939	43,939	43,939	43,939	43,939
103 Employers Contributions		4,504	4,504	4,504	4,504	4,504
206 Travel		9,000	9,000	9,000	9,000	9,000
207 Utilities		22,000	22,000	27,000	27,000	27,000
208 Rental of Property		55,000	55,000	55,500	55,500	55,500
209 Library Books & Publications		1,450	1,450	1,150	1,150	1,150
210 Supplies & Materials		88,340	88,340	124,599	100,100	100,100
211 Maintenance of Property		265,000	265,000	275,100	315,200	315,200
212 Operating Expenses		52,000	52,000	52,000	52,000	52,000
223 Structures		5,000	5,000	5,000	5,000	5,000
226 Professional Services		50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure		596,233	596,233	647,792	663,393	663,393
752 Machinery & Equipment		406,784		4,500		
753 Furniture and Fittings		3,000		17,000		
Total Non Statutory Capital Expenditure		409,784		21,500		
Total Subprogram 0399 :		1,006,017	596,233	669,292	663,393	663,393

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0400	BEAUTIFY BARBADOS
SUBPROGRAMME STATEMENT:		Beautify Barbados will help to inculcate sound, environmental practices amongst Barbadians via beautification of the major highways of the islands, and encourage the planting and care of local flora.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0400 Beautify Barbados						
102 Other Personal Emoluments				1,421,847	1,538,068	1,538,068
103 Employers Contributions				143,320	143,320	143,320
206 Travel				12,000	12,000	12,000
207 Utilities				12,000	12,000	12,000
208 Rental of Property				65,000	75,000	75,000
210 Supplies & Materials				82,348	79,500	79,500
211 Maintenance of Property				244,000	227,000	227,000
212 Operating Expenses				50,485	50,485	50,485
226 Professional Services				9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure				2,040,000	2,146,373	2,146,373
416 Grants to Public Institutions		2,200,000	2,200,000			
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure		2,200,000	2,200,000	110,000		
Total Subprogram 0400 :		2,200,000	2,200,000	2,150,000	2,146,373	2,146,373

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0402	COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM
SUBPROGRAMME STATEMENT:		To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments		527,442	617,887	682,668	689,127	689,127
103 Employers Contributions		47,174	47,174	41,762	59,263	59,263
206 Travel		10,000	10,000	10,000	10,000	10,000
210 Supplies & Materials		93,000	93,000	70,300	51,200	51,200
211 Maintenance of Property		29,000	29,000	29,000	29,000	29,000
212 Operating Expenses		50,000	50,000	70,000	70,000	70,000
226 Professional Services		2,067,116	2,067,116	1,657,116		
230 Contingencies		100,000	100,000	80,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		2,923,732	3,014,177	2,640,846	1,008,590	1,008,590
752 Machinery & Equipment		263,000				
755 Computer Software		50,000		50,000		
756 Vehicles		100,000				
785 Assets Under Construction		11,687,940	11,687,940	7,409,934		
Total Non Statutory Capital Expenditure		12,100,940	11,687,940	7,459,934		
Total Subprogram 0402 :		15,024,672	14,702,117	10,100,780	1,008,590	1,008,590

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments		19,336	19,336	19,336	23,344	23,344
103 Employers Contributions		35,083	35,083	36,576	36,576	36,576
206 Travel		15,000	15,000	20,000	20,000	20,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		16,000	16,000	16,000	16,000	16,000
212 Operating Expenses		210,500	210,500	195,500	322,650	322,650
226 Professional Services		80,000	80,000	65,000	65,000	65,000
Total Non Statutory Recurrent Expenditure		376,919	376,919	353,412	484,570	484,570
752 Machinery & Equipment				4,000		
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure				14,000		
101 Statutory Personal Emoluments		499,879	499,879	436,005	499,879	499,879
Total Statutory Expenditure		499,879	499,879	436,005	499,879	499,879
Total Subprogram 0409 :		876,798	876,798	803,417	984,449	984,449

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0553	PROJECT DEVELOPMENT & COORDINATION
SUBPROGRAMME STATEMENT:		To provide policy and programme development services in respect of Barbados' commitments to (UNFCCC), the Global Environment Facility (GEF), the Vienna Convention on the Protection of the Ozone Layer.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0553 Project Development & Coordination						
102 Other Personal Emoluments		188,016	188,016	188,016	188,016	188,016
103 Employers Contributions		10,032	10,032	10,032	10,032	10,032
206 Travel		600	600	2,100	2,100	2,100
210 Supplies & Materials		2,090	2,090	3,700	3,800	3,800
211 Maintenance of Property		7,500	7,500	7,500	7,500	7,500
212 Operating Expenses		125,000	125,000	94,450	170,920	188,012
226 Professional Services		31,500	31,500	66,000	72,600	18,000
Total Non Statutory Recurrent Expenditure		364,738	364,738	371,798	454,968	417,460
Total Subprogram 0553 :		364,738	364,738	371,798	454,968	417,460

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0555	NATURAL HERITAGE DEPARTMENT
SUBPROGRAMME STATEMENT:		To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments		89,040	89,040	39,142	170,751	171,740
103 Employers Contributions		46,070	46,070	46,070	72,519	72,519
206 Travel		50,000	50,000	50,000	50,000	50,000
207 Utilities		97,700	97,700	97,700	97,700	97,700
208 Rental of Property		50,000	50,000	50,000	50,000	50,000
209 Library Books & Publications		4,700	4,700	4,700	4,700	4,700
210 Supplies & Materials		58,200	58,200	55,000	52,700	52,700
211 Maintenance of Property		70,000	70,000	100,550	103,550	103,550
212 Operating Expenses		190,000	190,000	180,500	184,000	184,000
226 Professional Services		80,000	80,000	100,000	100,000	100,000
316 Grants to Public Institutions		700,000	700,000	350,000	700,000	
317 Subscriptions		8,000	8,000	10,000	8,000	
Total Non Statutory Recurrent Expenditure		1,443,710	1,443,710	1,083,662	1,593,920	886,909
101 Statutory Personal Emoluments		503,964	503,964	504,855	746,961	746,961
Total Statutory Expenditure		503,964	503,964	504,855	746,961	746,961
Total Subprogram 0555 :		1,947,674	1,947,674	1,588,517	2,340,881	1,633,870

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments		382,611	382,611	388,550	393,170	393,170
103 Employers Contributions		264,792	264,792	318,636	318,636	318,636
206 Travel		85,500	85,500	85,500	85,500	85,550
207 Utilities		191,957	191,957	185,439	185,439	185,439
208 Rental of Property		2,000	2,000	11,800	11,800	11,800
209 Library Books & Publications		7,778	7,778	7,098	7,098	7,098
210 Supplies & Materials		64,455	64,455	84,546	88,546	88,546
211 Maintenance of Property		190,261	190,261	162,047	162,047	162,047
212 Operating Expenses		1,263,060	1,263,060	1,204,837	1,469,207	1,469,207
226 Professional Services		61,200	61,200	61,200	147,000	147,000
317 Subscriptions		2,000	2,000		2,000	2,000
Total Non Statutory Recurrent Expenditure		2,515,614	2,515,614	2,509,653	2,870,443	2,870,493
752 Machinery & Equipment		31,040		7,040	7,040	7,040
753 Furniture and Fittings		4,000		5,120	5,120	5,120
755 Computer Software				2,036	2,036	2,036
756 Vehicles				74,000		
Total Non Statutory Capital Expenditure		35,040		88,196	14,196	14,196
101 Statutory Personal Emoluments		2,496,122	2,496,122	2,471,693	2,471,697	2,471,697
Total Statutory Expenditure		2,496,122	2,496,122	2,471,693	2,471,697	2,471,697
Total Subprogram 0411 :		5,046,776	5,011,736	5,069,542	5,356,336	5,356,386

EXPLANATORY NOTES

Subprogram 0372: SANITATION SERVICE AUTHORITY

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

Subprogram 0373: SOLID WASTE PROJECT

- 226 – The Solid Waste Project unit will continue to work on the implementation of a comprehensive recycling and composting programme for Barbados, as a key component in reducing the volume of waste going to the landfill.
- 752 – The vote provides for the purchase of a laptop.

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

- 223 – Provides for drainage improvements, digging/cleaning of wells and canalizing/box drain work.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of electrical equipment and telecommunications equipment and agricultural equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 650: Preservation and Conservation of the Terrestrial and Marine Environment

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for grants to non-profit agencies and assistance to Environmental Agencies.
- 317 – Provides for subscriptions to Regional and International Organisations and Conventions.
- 752 – Provides for the purchase of intelligence equipment.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of vehicles.

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

- 226 – Provides for the NSCD research, LDC-SIDS Project coordinator, the preparation of national reports for Rio+20 and CSD 20/21, the Consett Bay Green Economic Local Development and Livelihoods project, the Eco-efficiency Centre project.
- 752 – Provides for the purchase of a computer.
- 753 – Provides for the purchase of furniture.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of salaries and other operating expenses of the National Conservation Commission.
- 416 – Provides for capital repairs and purchases.

EXPLANATORY NOTES

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – This provision is for public education awareness activities, coral reef and water quality monitoring; establishing mitigation measures to protect the marine and coastal resources.
- 752 – Provides for the purchase of surveying and data collection equipment.
- 785 – Provides for a permanent dive mooring and underwater park project.

Subprogram 0553: PROJECT DEVELOPMENT AND COORDINATION

- 226 – Provides for consultancy services.

Subprogram 0399: BOTANICAL GARDENS

- 223 – Includes provision for retrofitting and cabling.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of agricultural equipment.
- 753 – Provides for the purchase of furniture and fixtures.

Subprogram 0402: COASTAL RISK ASSESMENT AND MANAGEMENT PROGRAMME

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

EXPLANATORY NOTES

Subprogram 0400: BEAUTIFY BARBADOS

- 416 – Provides for a grant to Beautify Barbados to assist with its capital program.

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development of the National Park and Gullies management activities. Also provides for technical consultancy fees for the erection of photovoltaic cells at the NHD and studies/research e.g. snake sightings, and the review of various related legislations
- 316 – Provides for training, technical know-how, technology transfer to build capacity for the Natural Heritage Department human resources to implement a programme of work for the National Park and the Natural Heritage Conservation Areas.

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

- 226 – Provision for professional services to conduct specialized technical task.
- 752 – Provision made for machinery and equipment.
- 753 – Provision for furniture and fixtures.
- 755 – Provision for the purchase of computer software.

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Housing, Lands and Rural Development.

SIXTY-FIVE MILLION, ONE HUNDRED AND NINETEEN THOUSAND, FIVE HUNDRED AND SEVEN DOLLARS

(\$65,119,507.00)

Mission Statement

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

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

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				6,080,512	5,305,834	5,359,636
166 RURAL DEVELOPMENT				7,234,184	19,004,361	19,013,926
365 HIV/AIDS PREVENTION & CONTROL PROJECT				737,663	745,263	740,263
520 HOUSING PROGRAM				750,000	1,021,158	1,021,158
521 LAND USE REGULATION AND CERTIFICATION PROGRAM				7,238,763	8,038,023	7,917,284
522 LAND AND PROPERTY ACQUISITION/MGMT PROG				39,059,723	80,779,136	83,862,518
523 PUBLIC SERVICE OFFICE PROGRAM				1,000,000	1,700,000	1,700,000
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT				6,860,857	1,195,220	1,038,009
527 OTHER HOUSING PROGRAMS				4,446,090	18,446,090	18,446,090
Total Head 75 :				73,407,792	136,235,085	139,098,884

75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	758,106	58,190	61,548	877,844	86,050	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,867,270	327,836	181,457	2,376,563	337,426	6,150
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						4,234,184
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		68,511	5,252	73,763	110,700	
8705 HIV/AIDS Care and Support					150,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					750,000	
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,568,904	202,475	166,408	1,937,787	320,404	
0536 Land Registry	2,878,815	211,461	241,657	3,331,933	1,034,949	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0503 H.E.L.P. Programme					60,000	
0537 Acquisition						
0538 Legal Unit	621,922	156,832	56,713	835,467	40,810	
0539 Property Management	557,621	137,747	57,565	752,933	30,361,713	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,000,000	
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT						
0500 Housing Subsidy and Neighbourhood Development		545,340	60,467	605,807	1,986,199	1,500,000
527 OTHER HOUSING PROGRAMS						
0502 Low Income Housing Project						1,946,090
TOTAL	8,288,285	1,708,392	834,721	10,831,398	36,238,251	7,686,424

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,080,512
				963,894						963,894
				39,301			500,000		500,000	539,301
		1,850,478		4,570,617	6,700				6,700	4,577,317
										7,234,184
				4,234,184			3,000,000		3,000,000	7,234,184
										737,663
				184,463	3,200				3,200	187,663
				150,000			400,000		400,000	550,000
										750,000
				750,000						750,000
										7,238,763
				2,258,191	234,000				234,000	2,492,191
				4,366,882	379,690				379,690	4,746,572
										39,059,723
				60,000		2,000,000			2,000,000	2,060,000
						5,000,000			5,000,000	5,000,000
				876,277	8,800				8,800	885,077
				31,114,646						31,114,646
										1,000,000
				1,000,000						1,000,000
										6,860,857
				4,092,006	2,743,851	25,000			2,768,851	6,860,857
										4,446,090
				1,946,090			2,500,000		2,500,000	4,446,090
		1,850,478		56,606,551	3,376,241	7,025,000	6,400,000		16,801,241	73,407,792

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	7090	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		The function of this subprogram involves the general administration of the Ministry of Housing and Lands according to the Housing Act (Cap. 266) and the National Physical Development Plan.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments				327,836	354,386	354,386
103 Employers Contributions				181,457	181,457	181,457
206 Travel				3,000	3,000	3,000
207 Utilities				152,500	152,500	152,500
209 Library Books & Publications				4,226	4,676	4,676
210 Supplies & Materials				76,200	53,700	53,700
212 Operating Expenses				61,500	138,782	138,782
226 Professional Services				37,500	60,000	60,000
230 Contingencies				2,500	10,000	10,000
252 Bad Debt Expense				1,850,478		
317 Subscriptions				6,150	6,150	6,150
Total Non Statutory Recurrent Expenditure				2,703,347	964,651	964,651
752 Machinery & Equipment				6,700		
Total Non Statutory Capital Expenditure				6,700		
101 Statutory Personal Emoluments				1,867,270	2,020,056	2,022,374
Total Statutory Expenditure				1,867,270	2,020,056	2,022,374
Total Subprogram 7090 :				4,577,317	2,984,707	2,987,025

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments				58,190	58,190	58,190
103 Employers Contributions				61,548	61,548	61,548
206 Travel				33,000	33,000	33,000
210 Supplies & Materials				9,000	14,000	14,000
212 Operating Expenses				2,500	3,500	3,500
226 Professional Services				41,550	100,000	100,000
Total Non Statutory Recurrent Expenditure				205,788	270,238	270,238
101 Statutory Personal Emoluments				758,106	761,588	763,072
Total Statutory Expenditure				758,106	761,588	763,072
Total Subprogram 0531 :				963,894	1,031,826	1,033,310

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenancies freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions				3,654	3,654	3,654
414 Capital Grants to Individuals				500,000	1,250,000	1,300,000
Total Non Statutory Recurrent Expenditure				503,654	1,253,654	1,303,654
101 Statutory Personal Emoluments				35,647	35,647	35,647
Total Statutory Expenditure				35,647	35,647	35,647
Total Subprogram 0532 :				539,301	1,289,301	1,339,301

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	166	Rural Development
PROGRAMME STATEMENT:		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
SUBPROGRAMME:	0181	RURAL DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for development of rural areas, to improve the livelihood of residents and to create sustainable development as well as increase output in rural areas.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions				4,234,184	8,654,986	8,664,551
Total Non Statutory Recurrent Expenditure				4,234,184	8,654,986	8,664,551
416 Grants to Public Institutions				3,000,000	10,349,375	10,349,375
Total Non Statutory Capital Expenditure				3,000,000	10,349,375	10,349,375
Total Subprogram 0181 :				7,234,184	19,004,361	19,013,926

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8310	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments				68,511	68,511	68,511
103 Employers Contributions				5,252	5,252	5,252
206 Travel				5,000	5,000	5,000
210 Supplies & Materials				21,200	24,000	24,000
211 Maintenance of Property				500	8,500	8,500
212 Operating Expenses				84,000	84,000	79,000
Total Non Statutory Recurrent Expenditure				184,463	195,263	190,263
752 Machinery & Equipment				3,200		
Total Non Statutory Capital Expenditure				3,200		
Total Subprogram 8310 :				187,663	195,263	190,263

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8705	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property				150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				150,000	150,000	150,000
416 Grants to Public Institutions				400,000	400,000	400,000
Total Non Statutory Capital Expenditure				400,000	400,000	400,000
Total Subprogram 8705 :				550,000	550,000	550,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:		A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:		The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property				750,000	1,021,158	1,021,158
Total Non Statutory Recurrent Expenditure				750,000	1,021,158	1,021,158
Total Subprogram 0533 :				750,000	1,021,158	1,021,158

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. The principal activities of the Department include compiling a comprehensive record of land titles throughout the island.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments				202,475	376,526	376,526
103 Employers Contributions				166,408	203,086	203,086
206 Travel				43,669	49,669	49,669
207 Utilities				27,200	27,200	27,200
209 Library Books & Publications				2,600	2,600	2,600
210 Supplies & Materials				53,000	58,600	58,600
211 Maintenance of Property				135,350	147,350	147,350
212 Operating Expenses				58,585	58,585	58,585
Total Non Statutory Recurrent Expenditure				689,287	923,616	923,616
752 Machinery & Equipment				64,000	57,000	57,000
755 Computer Software				80,000	40,000	25,000
756 Vehicles				90,000	90,000	
Total Non Statutory Capital Expenditure				234,000	187,000	82,000
101 Statutory Personal Emoluments				1,568,904	2,091,714	2,101,255
Total Statutory Expenditure				1,568,904	2,091,714	2,101,255
Total Subprogram 0535 :				2,492,191	3,202,330	3,106,871

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0536	LAND REGISTRY
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments				211,461	372,407	372,407
103 Employers Contributions				241,657	241,657	241,657
206 Travel				20,000	20,000	20,000
207 Utilities				137,880	137,880	137,880
209 Library Books & Publications				16,296	16,296	16,296
210 Supplies & Materials				86,907	125,600	125,100
211 Maintenance of Property				340,448	363,920	368,240
212 Operating Expenses				140,418	142,018	142,018
226 Professional Services				293,000	408,000	408,000
Total Non Statutory Recurrent Expenditure				1,488,067	1,827,778	1,831,598
752 Machinery & Equipment				379,690	79,100	50,000
Total Non Statutory Capital Expenditure				379,690	79,100	50,000
101 Statutory Personal Emoluments				2,878,815	2,928,815	2,928,815
Total Statutory Expenditure				2,878,815	2,928,815	2,928,815
Total Subprogram 0536 :				4,746,572	4,835,693	4,810,413

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0503	H.E.L.P. PROGRAMME
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P Program).

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0503 H.E.L.P. Programme						
226 Professional Services				60,000	60,000	
Total Non Statutory Recurrent Expenditure				60,000	60,000	
750 Land Acquisition				2,000,000	1,000,000	
Total Non Statutory Capital Expenditure				2,000,000	1,000,000	
Total Subprogram 0503 :				2,060,000	1,060,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0537	ACQUISITION
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisitions						
750 Land Acquisition				5,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure				5,000,000	5,000,000	5,000,000
Total Subprogram 0537 :				5,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0538	LEGAL UNIT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the general running of the Legal Section which deals with the legal aspects of acquisition of land and property in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments				156,832	166,171	166,171
103 Employers Contributions				56,713	56,713	56,713
206 Travel				10,960	12,960	12,960
209 Library Books & Publications				8,200	8,200	8,200
210 Supplies & Materials				10,450	11,200	11,200
212 Operating Expenses				11,200	16,200	16,200
Total Non Statutory Recurrent Expenditure				254,355	271,444	271,444
752 Machinery & Equipment				8,800		
Total Non Statutory Capital Expenditure				8,800		
101 Statutory Personal Emoluments				621,922	690,433	690,433
Total Statutory Expenditure				621,922	690,433	690,433
Total Subprogram 0538 :				885,077	961,877	961,877

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0539	PROPERTY MANAGEMENT
SUBPROGRAMME STATEMENT:		Provision under this subprogram is made for the administration of the Property Management Unit which looks after the general maintenance and upkeep of all Government properties and rental of office space.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments				137,747	232,961	232,961
103 Employers Contributions				57,565	63,461	63,461
206 Travel				42,768	42,768	42,768
207 Utilities				90,500	90,500	90,500
208 Rental of Property				21,183,500	62,993,121	67,136,503
209 Library Books & Publications				3,460	3,460	3,460
210 Supplies & Materials				24,725	15,500	15,500
211 Maintenance of Property				8,946,760	9,454,490	9,454,490
212 Operating Expenses				20,000	27,500	27,500
226 Professional Services				50,000	250,000	250,000
Total Non Statutory Recurrent Expenditure				30,557,025	73,173,761	77,317,143
101 Statutory Personal Emoluments				557,621	583,498	583,498
Total Statutory Expenditure				557,621	583,498	583,498
Total Subprogram 0539 :				31,114,646	73,757,259	77,900,641

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	523	Public Service Office Program
PROGRAMME STATEMENT:		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
SUBPROGRAMME:	0540	OFFICE ACCOMMODATION
SUBPROGRAMME STATEMENT:		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property				1,000,000	1,700,000	1,700,000
Total Non Statutory Recurrent Expenditure				1,000,000	1,700,000	1,700,000
Total Subprogram 0540 :				1,000,000	1,700,000	1,700,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	525	Housing and Neighbourhood Upgrading Project
PROGRAMME STATEMENT:		This program assists the Government in its efforts to upgrade and develop Low Income Urban Neighbourhoods. Design, implement and fund a system of upfront housing subsidies.
SUBPROGRAMME:	0500	HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Inter-American Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
102 Other Personal Emoluments				545,340	801,156	807,945
103 Employers Contributions				60,467	60,465	60,465
206 Travel				21,600	21,600	21,600
207 Utilities				20,565	20,565	20,565
208 Rental of Property				35,000	35,000	35,000
209 Library Books & Publications				975	975	975
210 Supplies & Materials				13,548	13,548	13,548
211 Maintenance of Property				29,740	30,240	30,240
212 Operating Expenses				40,771	47,671	47,671
223 Structures				750,000		
226 Professional Services				1,074,000	64,000	
313 Subsidies				1,500,000		
Total Non Statutory Recurrent Expenditure				4,092,006	1,095,220	1,038,009
750 Land Acquisition				25,000	100,000	
785 Assets Under Construction				2,743,851		
Total Non Statutory Capital Expenditure				2,768,851	100,000	
Total Subprogram 0500 :				6,860,857	1,195,220	1,038,009

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	527	Other Housing Programs
PROGRAMME STATEMENT:		The objective of this programme is to improve living conditions for the lower quintiles of the population through increased access to basic social (housing) infrastructure, amenities and services.
SUBPROGRAMME:	0502	LOW INCOME HOUSING PROJECT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Caribbean Development Bank

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions				1,946,090	1,946,090	1,946,090
Total Non Statutory Recurrent Expenditure				1,946,090	1,946,090	1,946,090
416 Grants to Public Institutions				2,500,000	16,500,000	16,500,000
Total Non Statutory Capital Expenditure				2,500,000	16,500,000	16,500,000
Total Subprogram 0502 :				4,446,090	18,446,090	18,446,090

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
 - 230 – Provides for contingencies.
 - 317 – Provides for contributions.
 - 752 – Provides for the purchase of computer hardware and office equipment
-

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- 212 – Provides for cost associated with training workshops, protective clothing, membership fees and general office expenses.
 - 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenantries Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

- 226 – Provides for technical and consultant services.
- 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0536: LAND REGISTRATION DEPARTMENT

- 226 – Provides for consultancy fees for Upgrading Land Registration System, Verifiers, Implementation of a Customer Service Charter and other of fees for professional services.
 - 752 – Provides for the purchase of office and electrical equipment, computer equipment and hardware as well as other miscellaneous machinery and equipment.
-

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

- 750 – Provides for cost associated with the purchase of land

Subprogram 0503: H.E.L.P Programme

- 226 – Provides for the payment of technical and professional services related to the sale of lots.
- 750 – Provides for purchase of land.

EXPLANATORY NOTES

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of computer hardware and other office and electrical equipment.

Subprogram 0539: PROPERTY MANAGEMENT

226 – Provides for the payment of fees for professional services.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

211 – Provides for the payment for repairs and renovations to buildings housing Government Offices and International Organizations.

EXPLANATORY NOTES

Program 525: Housing and Neighbourhood Upgrading Project

Subprogram 0500: HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT

- 223 – Provides for road works.
 - 226 – Provides for consultancy fees and payment for professional services.
 - 313 – Provides for the payment of subsidies.
 - 750 – Provides for cost associated with the purchase of land.
 - 785 – Provides for the cost of civil works at Padmore Village, Halls Road, Campaign Castle and the Garden Land.
-

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

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

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

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

EXPLANATORY NOTES

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- 316 – Provides for the payment of salaries, wages and other operating expenses.
 - 416 – Provides a grant to cover the Rural Development Commission and to assist with the development of its programs
-

Program 527: Other Housing Programs

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- 316 – Provides for the payment of salaries, wages and other operating expenses.
- 416 – Provides a grant to cover the capital costs of the project.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Ministry of Labour and Social Security for Direction and Policy Formulation, Employment and Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

SIXTY-TWO MILLION, SIX HUNDRED AND TWENTY-SIX THOUSAND, THREE HUNDRED AND THIRTY-SIX DOLLARS

(\$62,626,336.00)

Mission Statement

The objective of the Ministry of Labour, Social Security and Human Resource Development is to assist the Government and its Social Partners in Promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

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

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				8,153,178	9,672,565	9,124,265
120 OPERATIONS OF NIS & SOCIAL SECURITY				45,531,561	51,912,034	53,342,445
365 HIV/AIDS PREVENTION & CONTROL PROJECT				452,221	400,221	400,221
420 EMPLOYMENT & LABOUR RELATIONS				5,466,331	5,524,592	5,482,927
421 OCCUPATIONAL TRAINING				18,486,265	23,351,476	25,477,137
Total Head 76 :				78,089,556	90,860,888	93,826,995

76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0434 Other Institutions						1,540,000
0458 Special Training Project - GIVE					59,000	
0573 Human Resource Sector Strategy and Skill Development					3,226,550	
7120 General Management & Coordination Services	1,994,166	330,172	183,194	2,507,532	719,148	91,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	11,214,626	1,494,623	1,256,599	13,965,848		31,565,713
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention		156,092	14,629	170,721	281,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,254,428	396,515	236,937	2,887,880	825,566	2,367
0422 External Employment Services		720,390	28,055	748,445	980,273	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						12,163,272
0424 TVET Council						3,729,939
0425 Employment & Training Fund						
TOTAL	15,463,220	3,097,792	1,719,414	20,280,426	6,092,037	49,092,739

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										8,153,178
				1,540,000						1,540,000
				59,000						59,000
				3,226,550						3,226,550
				3,318,128	9,500				9,500	3,327,628
										45,531,561
				45,531,561						45,531,561
										452,221
				452,221						452,221
										5,466,331
				3,715,813	21,800				21,800	3,737,613
				1,728,718						1,728,718
										18,486,265
				12,163,272			1,493,054		1,493,054	13,656,326
				3,729,939						3,729,939
							1,100,000		1,100,000	1,100,000
				75,465,202	31,300		2,593,054		2,624,354	78,089,556

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments				330,172	434,898	434,898
103 Employers Contributions				183,194	187,780	187,780
206 Travel				40,000	45,600	45,600
207 Utilities				64,000	64,000	64,000
208 Rental of Property				2,000	2,000	2,000
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials				54,150	36,450	36,450
211 Maintenance of Property				52,900	54,900	54,900
212 Operating Expenses				300,098	328,800	322,000
226 Professional Services				200,000	1,009,500	618,000
317 Subscriptions				91,448	91,448	91,448
Total Non Statutory Recurrent Expenditure				1,323,962	2,261,376	1,863,076
752 Machinery & Equipment				9,500		
Total Non Statutory Capital Expenditure				9,500		
101 Statutory Personal Emoluments				1,994,166	2,050,989	2,050,989
Total Statutory Expenditure				1,994,166	2,050,989	2,050,989
Total Subprogram 7120 :				3,327,628	4,312,365	3,914,065

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions				1,540,000	1,540,000	1,540,000
Total Non Statutory Recurrent Expenditure				1,540,000	1,540,000	1,540,000
Total Subprogram 0434 :				1,540,000	1,540,000	1,540,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses				59,000	257,700	107,700
Total Non Statutory Recurrent Expenditure				59,000	257,700	107,700
Total Subprogram 0458 :				59,000	257,700	107,700

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
207 Utilities				36,000	36,000	36,000
208 Rental of Property				115,500	115,500	115,500
209 Library Books & Publications				5,000	5,000	5,000
210 Supplies & Materials				75,050	71,000	71,000
212 Operating Expenses				1,000,000	1,160,000	1,160,000
226 Professional Services				1,995,000	2,175,000	2,175,000
Total Non Statutory Recurrent Expenditure				3,226,550	3,562,500	3,562,500
Total Subprogram 0573 :				3,226,550	3,562,500	3,562,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	120	Operation of NIS & Social Security Schemes
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments				1,494,623	2,239,538	2,249,512
103 Employers Contributions				1,256,599	1,133,674	1,138,554
319 Other Retiring Benefits				31,565,713	36,836,437	38,200,470
Total Non Statutory Recurrent Expenditure				34,316,935	40,209,649	41,588,536
101 Statutory Personal Emoluments				11,214,626	11,702,385	11,753,909
Total Statutory Expenditure				11,214,626	11,702,385	11,753,909
Total Subprogram 0142 :				45,531,561	51,912,034	53,342,445

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments				156,092	164,092	164,092
103 Employers Contributions				14,629	14,629	14,629
206 Travel				5,000	5,000	5,000
209 Library Books & Publications				500	500	500
210 Supplies & Materials				3,000	3,000	3,000
212 Operating Expenses				273,000	213,000	213,000
Total Non Statutory Recurrent Expenditure				452,221	400,221	400,221
Total Subprogram 8316 :				452,221	400,221	400,221

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments				396,515	613,862	617,325
103 Employers Contributions				236,937	237,296	237,601
206 Travel				100,000	150,000	150,000
207 Utilities				50,000	52,000	52,000
209 Library Books & Publications				15,206	15,206	15,206
210 Supplies & Materials				66,718	39,631	38,800
211 Maintenance of Property				62,089	67,535	67,535
212 Operating Expenses				221,500	319,943	265,603
226 Professional Services				310,053	15,000	15,000
317 Subscriptions				2,367	2,367	2,367
Total Non Statutory Recurrent Expenditure				1,461,385	1,512,840	1,461,437
752 Machinery & Equipment				21,800		
Total Non Statutory Capital Expenditure				21,800		
101 Statutory Personal Emoluments				2,254,428	2,276,248	2,285,986
Total Statutory Expenditure				2,254,428	2,276,248	2,285,986
Total Subprogram 0421 :				3,737,613	3,789,088	3,747,423

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0422	EXTERNAL EMPLOYMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and psychometric testing of migrant workers.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments				720,390	720,390	720,390
103 Employers Contributions				28,055	28,055	28,055
212 Operating Expenses				900,273	837,059	837,059
226 Professional Services				80,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				1,728,718	1,735,504	1,735,504
Total Subprogram 0422 :				1,728,718	1,735,504	1,735,504

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations				12,163,272	13,744,966	13,616,882
Total Non Statutory Recurrent Expenditure				12,163,272	13,744,966	13,616,882
415 Grants to Non-Profit Organisations				1,493,054	4,587,075	6,536,075
Total Non Statutory Capital Expenditure				1,493,054	4,587,075	6,536,075
Total Subprogram 0423 :				13,656,326	18,332,041	20,152,957

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	TVET COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations				3,729,939	3,444,435	3,670,430
Total Non Statutory Recurrent Expenditure				3,729,939	3,444,435	3,670,430
Total Subprogram 0424 :				3,729,939	3,444,435	3,670,430

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (ETF), established by the Section 13 of the (TVET) Council act, 1993-11.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations				1,100,000	1,575,000	1,653,750
Total Non Statutory Capital Expenditure				1,100,000	1,575,000	1,653,750
Total Subprogram 0425 :				1,100,000	1,575,000	1,653,750

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7120: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees, inclusive of HRDS/EU Project – upgrade of BARSOC and surveys.
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of computer hardware.

Subprogram 0434: OTHER INSTITUTIONS

- 317 – Provides for contributions to local organizations.

Subprogram 0458: SPECIAL TRAINING PROJECT - GIVE

Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT

- 226 – Provides for payment to members of the Human Resource Advisory Council; payment of fees to School Inspectors; and for technical support to the teachers' council.

EXPLANATORY NOTES

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

319 – Includes provision to finance expenditure relating to increases in Non-contributory pensioners added to the roll.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8316: PREVENTION

212 -- Provides for the hosting of and attendance at conferences, seminars and workshops, promoting, training, sensitizing monitoring and evaluation of HIV/AIDS.

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau under HRDS Project and NACOSH.

317 – Provides for subscription to American Industrial Hygiene Association and the International Association of Labour Inspectors.

752 – Provides for the purchase of computer hardware.

EXPLANATORY NOTES

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

226 – Provides for consultancy fees.

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

315 – Provides for a grant to assist with the recurrent expenses.

415 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL

315 – Provides for grant for current expenses.

Program 421: Occupational Training

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant funding to subsidize the costs incurred by employers in training and retraining of employees.

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March 2014 for the non-statutory Expenditure of th Ministry of Education, Science Technology and Innovation.

TWO HUNDRED AND EIGHTY-NINE MILLION, SIX HUNDRED AND SEVENTY-SIX THOUSAND, THREE HUNDRED AND SEVENTY-FIVE DOLLARS

(\$289,676,375.00)

Mission Statement

The function of this Program include the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				18,959,572	16,916,798	17,150,184
270 TEACHER TRAINING				4,269,618	4,404,973	4,408,557
271 BASIC EDUCATIONAL DEVELOPMENT				160,539,104	180,322,715	183,366,211
272 SECONDARY				127,357,456	134,156,085	134,045,411
273 TERTIARY				144,990,315	279,425,229	275,634,798
275 SPECIAL SERVICES				43,055,201	45,748,977	42,881,073
365 HIVAIDS PREVENTION & CONTROL PROJECT				225,000	275,000	280,000
Total Head 77 :				499,396,266	661,249,777	657,766,234

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,216,446	90,623	1,307,069	228,058	
0460 National Council for Science & Technology	273,914	24,589	17,199	315,702	463,236	8,160
7100 General Management & Coordination Services	8,488,252	1,762,103	799,678	11,050,033	2,742,652	408,277
270 TEACHER TRAINING						
0272 Erdiston College	1,896,707	1,113,579	208,918	3,219,204	20,000	921,015
0273 Other Local Training					58,700	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					2,875,000	
0278 Special Schools						2,000,000
0280 Skills for the Future					4,987,990	
0302 Education Sector Enhancement Program					2,073,375	
0309 Nursery Education						735,552
0310 School Plan Enhancement & Refurbishment Programme					760,000	
0571 Nursery and Primary Schools	93,767,324	26,675,056	9,197,696	129,640,076	6,150,772	60,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										18,959,572
				1,535,127	79,000				79,000	1,614,127
				787,098	5,000				5,000	792,098
				14,200,962	2,352,385				2,352,385	16,553,347
										4,269,618
				4,160,219			50,699		50,699	4,210,918
				58,700						58,700
										160,539,104
				2,875,000						2,875,000
				2,000,000						2,000,000
				4,987,990	2,000,000				2,000,000	6,987,990
				2,073,375	5,286,470	713,530			6,000,000	8,073,375
				735,552						735,552
				760,000	2,906,339				2,906,339	3,666,339
				135,850,848		350,000			350,000	136,200,848

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,665,790
0283 Children at Risk	398,529	100,557	45,929	545,015		405,582
0303 Secondary Schools						
0640 Alexandra Secondary School	2,694,685	1,464,721	330,721	4,490,127	484,735	
0641 Alleyne Secondary School	2,865,703	965,442	299,965	4,131,110	346,096	
0642 Alma Parris Memorial Secondary School	965,774	665,590	122,969	1,754,333	241,875	
0643 Christ Church Foundation	3,922,114	1,532,648	450,130	5,904,892	388,893	
0644 Coleridge & Parry	3,189,121	1,577,929	371,248	5,138,298	427,612	
0645 Combermere School	3,654,357	1,696,277	414,708	5,765,342	537,980	
0646 Deighton Griffith Secondary School	3,177,466	1,237,816	338,472	4,753,754	374,299	
0647 Ellerslie Secondary School	3,934,669	1,150,387	404,961	5,490,017	460,485	
0648 Graydon Sealy Secondary School	3,712,624	1,010,131	373,610	5,096,365	410,162	
0649 Grantley Adams Memorial	3,525,207	1,123,625	358,133	5,006,965	426,138	
0650 Harrison College	3,620,428	1,872,277	438,317	5,931,022	501,666	
0651 Lester Vaughn Secondary School	3,773,760	1,433,318	420,957	5,628,035	476,545	
0652 The Lodge School	3,845,932	1,410,862	395,064	5,651,858	473,799	
0653 Parkinson Secondary School	3,826,842	972,814	362,845	5,162,501	400,422	
0654 Princess Margaret Secondary School	3,565,572	1,165,303	373,476	5,104,351	421,466	
0655 Queen's College	3,334,095	1,924,668	423,730	5,682,493	403,042	
0656 St. George Secondary School	3,381,218	1,402,809	523,729	5,307,756	377,350	
0657 Frederick Smith Secondary School	3,905,942	1,355,974	399,122	5,661,038	419,130	
0658 St. Leonard's Boys School	3,843,798	1,553,632	409,347	5,806,777	433,280	
0659 Daryll Jordan Secondary School	3,480,532	1,319,156	378,089	5,177,777	527,675	
0660 St. Michael's School	3,187,866	1,740,510	374,668	5,303,044	462,348	
0661 Springer Memorial Secondary School	4,525,527	1,013,167	424,260	5,962,954	373,691	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										127,357,456
				1,665,790						1,665,790
				950,597						950,597
					707,536				707,536	707,536
				4,974,862						4,974,862
				4,477,206						4,477,206
				1,996,208	8,000				8,000	2,004,208
				6,293,785	16,000				16,000	6,309,785
				5,565,910	40,100				40,100	5,606,010
				6,303,322	12,000				12,000	6,315,322
				5,128,053						5,128,053
				5,950,502	207,500				207,500	6,158,002
				5,506,527	35,955				35,955	5,542,482
				5,433,103	18,000				18,000	5,451,103
				6,432,688	50,000				50,000	6,482,688
				6,104,580						6,104,580
				6,125,657	36,000				36,000	6,161,657
				5,562,923	91,950				91,950	5,654,873
				5,525,817	69,430				69,430	5,595,247
				6,085,535	16,600				16,600	6,102,135
				5,685,106	12,000				12,000	5,697,106
				6,080,168	4,500				4,500	6,084,668
				6,240,057	136,000				136,000	6,376,057
				5,705,452						5,705,452
				5,765,392						5,765,392
				6,336,645						6,336,645

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,578,036	3,818,541	801,426	10,198,003	15,000	2,400,000
0284 University of the West Indies						71,300,000
0285 Barbados Community College						19,500,000
0286 BCC Hospitality Institute						3,900,476
0287 Higher Education Awards						30,513,045
0289 The Open and Flexible Learning Centre						828,797
0305 National Accreditation Board						1,731,520
0569 Higher Education Development Unit						
275 SPECIAL SERVICES						
0291 Examinations					3,076,601	1,146,640
0292 Transport of Pupils						4,000,000
0294 School Meals Department	14,276,911	558,490	1,394,325	16,229,726	8,757,327	
0568 Media Resource Department	1,649,940	82,587	136,195	1,868,722	776,309	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8311 HIV/AIDS Prevention					225,000	
TOTAL	202,262,845	64,941,004	21,080,510	288,284,359	42,578,709	141,524,854

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										144,990,315
				12,613,003			179,740		179,740	12,792,743
				71,300,000						71,300,000
				19,500,000			992,032		992,032	20,492,032
				3,900,476			75,000		75,000	3,975,476
				30,513,045						30,513,045
				828,797						828,797
				1,731,520						1,731,520
							3,356,702		3,356,702	3,356,702
										43,055,201
				4,223,241						4,223,241
				4,000,000						4,000,000
				24,987,053	7,069,876				7,069,876	32,056,929
				2,645,031	130,000				130,000	2,775,031
										225,000
				225,000						225,000
				472,387,922	21,290,641	1,063,530	4,654,173		27,008,344	499,396,266

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, establish in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments				1,762,103	1,762,103	2,029,493
103 Employers Contributions				799,678	799,678	804,165
206 Travel				140,000	140,000	140,000
207 Utilities				1,318,066	1,318,066	1,318,066
208 Rental of Property				137,828	148,828	148,828
209 Library Books & Publications				8,550	8,550	8,550
210 Supplies & Materials				144,884	180,500	71,300
211 Maintenance of Property				322,874	555,702	528,300
212 Operating Expenses				328,048	607,600	607,600
226 Professional Services				342,402	350,000	350,000
315 Grants to Non-Profit Organisations				60,000	60,000	60,000
317 Subscriptions				348,277	348,277	348,277
Total Non Statutory Recurrent Expenditure				5,712,710	6,279,304	6,414,579
751 Property & Plant				16,500	16,500	
752 Machinery & Equipment				315,885		
753 Furniture and Fittings				20,000	15,000	15,000
785 Assets Under Construction				2,000,000		
Total Non Statutory Capital Expenditure				2,352,385	31,500	15,000
101 Statutory Personal Emoluments				8,488,252	8,488,252	8,629,389
Total Statutory Expenditure				8,488,252	8,488,252	8,629,389
Total Subprogram 7100 :				16,553,347	14,799,056	15,058,968

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0270	PROJECT IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments				1,216,446	1,216,448	1,216,448
103 Employers Contributions				90,623	90,623	90,623
206 Travel				55,000	60,600	60,600
207 Utilities				20,485	17,905	17,905
208 Rental of Property				1,200	1,200	1,200
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				28,427	23,657	23,657
211 Maintenance of Property				63,059	62,596	60,414
212 Operating Expenses				30,887	32,887	32,887
226 Professional Services				28,000	32,000	32,000
Total Non Statutory Recurrent Expenditure				1,535,127	1,538,916	1,536,734
752 Machinery & Equipment				79,000		
Total Non Statutory Capital Expenditure				79,000		
Total Subprogram 0270 :				1,614,127	1,538,916	1,536,734

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction and Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T project ; Promote and facilitate public understanding of science and technology; Coordinate research and development in science and technology; and advise the Minister.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments				24,589	26,119	26,119
103 Employers Contributions				17,199	17,199	17,199
206 Travel				7,200	7,200	7,200
207 Utilities				27,536	27,536	27,536
209 Library Books & Publications				5,600	10,600	10,600
210 Supplies & Materials				9,300	9,300	9,300
211 Maintenance of Property				33,900	38,900	38,900
212 Operating Expenses				291,700	119,700	119,700
226 Professional Services				88,000	26,200	
317 Subscriptions				8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure				513,184	290,914	264,714
752 Machinery & Equipment				5,000		
Total Non Statutory Capital Expenditure				5,000		
101 Statutory Personal Emoluments				273,914	287,912	289,768
Total Statutory Expenditure				273,914	287,912	289,768
Total Subprogram 0460 :				792,098	578,826	554,482

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments				1,113,579	1,114,281	1,117,549
103 Employers Contributions				208,918	209,270	209,586
226 Professional Services				20,000		
316 Grants to Public Institutions				921,015	1,045,915	1,045,915
Total Non Statutory Recurrent Expenditure				2,263,512	2,369,466	2,373,050
416 Grants to Public Institutions				50,699	58,000	58,000
Total Non Statutory Capital Expenditure				50,699	58,000	58,000
101 Statutory Personal Emoluments				1,896,707	1,896,707	1,896,707
Total Statutory Expenditure				1,896,707	1,896,707	1,896,707
Total Subprogram 0272 :				4,210,918	4,324,173	4,327,757

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0273	OTHER LOCAL TRAINING
SUBPROGRAMME STATEMENT:		Provides for expenses to be incurred in the training and retraining of staff, locally and abroad, including areas identified by the Ministry as being necessary for national development.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses				58,700	80,800	80,800
Total Non Statutory Recurrent Expenditure				58,700	80,800	80,800
Total Subprogram 0273 :				58,700	80,800	80,800

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property				2,850,000	3,100,000	3,100,000
226 Professional Services				25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure				2,875,000	3,125,000	3,125,000
Total Subprogram 0277 :				2,875,000	3,125,000	3,125,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School and The Learning Centre.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
317 Subscriptions				2,000,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure				2,000,000	2,000,000	2,000,000
Total Subprogram 0278 :				2,000,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		The function of this programme is to meet the costs of implementing the Skills for the Future Programme.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities				28,716	28,716	28,716
208 Rental of Property				83,000	98,000	98,000
210 Supplies & Materials				28,432	12,232	12,232
212 Operating Expenses				1,027,051	2,118,019	2,100,019
226 Professional Services				3,820,791	5,220,791	5,220,791
Total Non Statutory Recurrent Expenditure				4,987,990	7,477,758	7,459,758
751 Property & Plant					2,000,000	2,000,000
752 Machinery & Equipment					110,000	
785 Assets Under Construction				2,000,000		
Total Non Statutory Capital Expenditure				2,000,000	2,110,000	2,000,000
Total Subprogram 0280 :				6,987,990	9,587,758	9,459,758

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities				904,108	1,680,228	1,680,228
208 Rental of Property				64,392	130,392	130,392
210 Supplies & Materials				186,815	327,810	327,810
211 Maintenance of Property				246,600	530,000	530,000
212 Operating Expenses				505,120	643,000	643,000
226 Professional Services				166,340	166,340	166,340
Total Non Statutory Recurrent Expenditure				2,073,375	3,477,770	3,477,770
750 Land Acquisition				713,530		
751 Property & Plant				34,200	46,200	46,200
752 Machinery & Equipment				1,000,000	881,250	881,250
753 Furniture and Fittings				60,000		
755 Computer Software				150,000	150,000	150,000
785 Assets Under Construction				4,042,270	6,092,363	2,078,500
Total Non Statutory Capital Expenditure				6,000,000	7,169,813	3,155,950
Total Subprogram 0302 :				8,073,375	10,647,583	6,633,720

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
316 Grants to Public Institutions				735,552	5,135,552	2,862,052
Total Non Statutory Recurrent Expenditure				735,552	5,135,552	2,862,052
Total Subprogram 0309 :				735,552	5,135,552	2,862,052

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLAN ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
226 Professional Services				760,000	1,105,400	1,105,400
Total Non Statutory Recurrent Expenditure				760,000	1,105,400	1,105,400
785 Assets Under Construction				2,906,339	10,389,854	18,808,726
Total Non Statutory Capital Expenditure				2,906,339	10,389,854	18,808,726
Total Subprogram 0310 :				3,666,339	11,495,254	19,914,126

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments				26,675,056	29,064,919	29,466,446
103 Employers Contributions				9,197,696	9,197,696	9,197,696
206 Travel				90,000	70,000	70,000
207 Utilities				3,069,852	3,069,852	3,069,852
208 Rental of Property				130,238	140,238	130,238
209 Library Books & Publications				220,000	350,000	350,000
210 Supplies & Materials				662,275	956,965	961,965
211 Maintenance of Property				721,250	989,250	989,250
212 Operating Expenses				1,207,157	1,943,225	1,943,225
226 Professional Services				50,000	200,000	200,000
317 Subscriptions				60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure				42,083,524	46,042,145	46,438,672
750 Land Acquisition				350,000		
Total Non Statutory Capital Expenditure				350,000		
101 Statutory Personal Emoluments				93,767,324	92,289,423	92,932,883
Total Statutory Expenditure				93,767,324	92,289,423	92,932,883
Total Subprogram 0571 :				136,200,848	138,331,568	139,371,555

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies				1,665,790	1,765,790	1,765,790
Total Non Statutory Recurrent Expenditure				1,665,790	1,765,790	1,765,790
Total Subprogram 0281 :				1,665,790	1,765,790	1,765,790

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0283 **CHILDREN AT RISK**
SUBPROGRAMME STATEMENT: Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments				100,557	100,557	100,557
103 Employers Contributions				45,929	46,062	46,153
315 Grants to Non-Profit Organisations				405,582	377,762	408,062
Total Non Statutory Recurrent Expenditure				552,068	524,381	554,772
101 Statutory Personal Emoluments				398,529	403,450	407,588
Total Statutory Expenditure				398,529	403,450	407,588
Total Subprogram 0283 :				950,597	927,831	962,360

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0303 **SECONDARY SCHOOLS**
SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
785 Assets Under Construction				707,536		
Total Non Statutory Capital Expenditure				707,536		
Total Subprogram 0303 :				707,536		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0640 **ALEXANDRA SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Alexandra School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments				1,464,721	1,518,652	1,529,628
103 Employers Contributions				330,721	330,721	330,721
206 Travel				16,500	16,500	16,500
207 Utilities				137,500	137,500	137,500
208 Rental of Property				20,600	20,600	20,600
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				123,900	140,400	140,400
211 Maintenance of Property				127,900	142,400	142,400
212 Operating Expenses				48,460	48,460	48,460
226 Professional Services				5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure				2,280,177	2,365,108	2,376,084
101 Statutory Personal Emoluments				2,694,685	2,716,928	2,735,417
Total Statutory Expenditure				2,694,685	2,716,928	2,735,417
Total Subprogram 0640 :				4,974,862	5,082,036	5,111,501

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0641 **ALLEYNE SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne Secondary School						
102 Other Personal Emoluments				965,442	1,064,824	1,072,421
103 Employers Contributions				299,965	298,932	298,831
206 Travel				12,000	16,500	21,353
207 Utilities				155,104	145,704	145,704
208 Rental of Property				4,830	4,830	4,830
209 Library Books & Publications				1,000	7,951	7,951
210 Supplies & Materials				73,615	74,413	75,978
211 Maintenance of Property				42,850	45,850	45,850
212 Operating Expenses				49,060	32,100	32,100
226 Professional Services				7,637	6,325	6,325
Total Non Statutory Recurrent Expenditure				1,611,503	1,697,429	1,711,343
751 Property & Plant					7,500	
752 Machinery & Equipment					8,000	
Total Non Statutory Capital Expenditure					15,500	
101 Statutory Personal Emoluments				2,865,703	3,002,834	3,024,218
Total Statutory Expenditure				2,865,703	3,002,834	3,024,218
Total Subprogram 0641 :				4,477,206	4,715,763	4,735,561

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0642 ALMA PARRIS MEMORIAL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial Secondary School						
102 Other Personal Emoluments				665,590	675,192	685,455
103 Employers Contributions				122,969	122,969	122,969
206 Travel				7,000	8,700	8,700
207 Utilities				66,500	67,880	70,650
209 Library Books & Publications				3,300	3,550	3,700
210 Supplies & Materials				60,100	104,173	110,450
211 Maintenance of Property				39,225	46,325	50,425
212 Operating Expenses				61,950	83,820	85,270
226 Professional Services				3,800	3,800	3,900
Total Non Statutory Recurrent Expenditure				1,030,434	1,116,409	1,141,519
752 Machinery & Equipment				8,000		
Total Non Statutory Capital Expenditure				8,000		
101 Statutory Personal Emoluments				965,774	971,096	973,977
Total Statutory Expenditure				965,774	971,096	973,977
Total Subprogram 0642 :				2,004,208	2,087,505	2,115,496

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0643 **CHRIST CHURCH FOUNDATION**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments				1,532,648	1,539,646	1,546,527
103 Employers Contributions				450,130	453,425	453,462
206 Travel				9,000	11,000	11,000
207 Utilities				159,343	163,200	166,200
208 Rental of Property				7,000	7,000	7,000
209 Library Books & Publications				6,000	8,600	8,600
210 Supplies & Materials				77,350	96,000	98,300
211 Maintenance of Property				70,200	103,400	100,200
212 Operating Expenses				48,000	48,000	49,000
226 Professional Services				12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure				2,371,671	2,442,271	2,452,289
752 Machinery & Equipment				16,000	11,500	11,500
Total Non Statutory Capital Expenditure				16,000	11,500	11,500
101 Statutory Personal Emoluments				3,922,114	4,093,772	4,114,185
Total Statutory Expenditure				3,922,114	4,093,772	4,114,185
Total Subprogram 0643 :				6,309,785	6,547,543	6,577,974

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME: 272 Secondary
 PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0644 COLERIDGE AND PARRY
 SUBPROGRAMME STATEMENT: Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry						
102 Other Personal Emoluments				1,577,929	1,604,545	1,620,974
103 Employers Contributions				371,248	369,394	369,503
206 Travel				6,800	6,800	6,800
207 Utilities				185,327	170,700	185,327
208 Rental of Property				31,263	33,165	34,263
209 Library Books & Publications				4,443	2,862	4,443
210 Supplies & Materials				62,515	118,640	118,690
211 Maintenance of Property				81,224	121,135	124,479
212 Operating Expenses				48,540	70,270	76,270
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				2,376,789	2,505,011	2,548,249
751 Property & Plant				10,000	10,000	10,000
752 Machinery & Equipment				25,000		
753 Furniture and Fittings				5,100	5,100	
Total Non Statutory Capital Expenditure				40,100	15,100	10,000
101 Statutory Personal Emoluments				3,189,121	3,192,218	3,197,720
Total Statutory Expenditure				3,189,121	3,192,218	3,197,720
Total Subprogram 0644 :				5,606,010	5,712,329	5,755,969

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0645 COMBERMERE
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments				1,696,277	1,621,342	1,635,001
103 Employers Contributions				414,708	410,691	410,691
206 Travel				6,000	11,000	11,000
207 Utilities				140,800	192,700	186,700
208 Rental of Property				5,500	8,580	8,580
209 Library Books & Publications				2,150	4,850	4,850
210 Supplies & Materials				75,200	153,465	168,245
211 Maintenance of Property				247,000	362,050	380,550
212 Operating Expenses				52,830	103,760	99,060
226 Professional Services				8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure				2,648,965	2,876,938	2,913,177
751 Property & Plant				7,500	5,000	
752 Machinery & Equipment				4,500		
Total Non Statutory Capital Expenditure				12,000	5,000	
101 Statutory Personal Emoluments				3,654,357	3,670,435	3,683,871
Total Statutory Expenditure				3,654,357	3,670,435	3,683,871
Total Subprogram 0645 :				6,315,322	6,552,373	6,597,048

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME: 272 Secondary
 PROGRAMME Provides for all expenses associated with technical, vocational and secondary education.
 STATEMENT:
SUBPROGRAMME: 0646 DEIGHTON GRIFFITH SECONDARY
 SUBPROGRAMME Provides for the operating expenses of Deighton Griffith Secondary School.
 STATEMENT:

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments				1,237,816	1,119,424	1,192,597
103 Employers Contributions				338,472	324,373	332,520
206 Travel				7,200	9,820	9,820
207 Utilities				125,160	125,160	125,160
208 Rental of Property				27,800	27,800	27,800
209 Library Books & Publications				2,499	2,500	2,500
210 Supplies & Materials				38,825	83,870	86,125
211 Maintenance of Property				123,735	178,290	181,100
212 Operating Expenses				38,080	57,430	57,430
226 Professional Services				11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure				1,950,587	1,939,667	2,026,052
752 Machinery & Equipment					15,000	
Total Non Statutory Capital Expenditure					15,000	
101 Statutory Personal Emoluments				3,177,466	3,188,660	3,198,669
Total Statutory Expenditure				3,177,466	3,188,660	3,198,669
Total Subprogram 0646 :				5,128,053	5,143,327	5,224,721

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0647 **ELLERSLIE SECONDARY SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Ellerslie Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments				1,150,387	1,214,662	1,190,860
103 Employers Contributions				404,961	404,321	400,903
206 Travel				13,800	13,800	13,800
207 Utilities				143,000	155,000	178,000
208 Rental of Property				23,000	28,000	28,000
209 Library Books & Publications				1,670	1,670	2,720
210 Supplies & Materials				98,105	99,005	136,810
211 Maintenance of Property				97,850	96,350	99,100
212 Operating Expenses				71,060	95,660	98,410
226 Professional Services				12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure				2,015,833	2,120,468	2,160,603
751 Property & Plant				195,500	260,000	200,000
752 Machinery & Equipment				7,000		10,796
753 Furniture and Fittings				5,000	5,000	
Total Non Statutory Capital Expenditure				207,500	265,000	210,796
101 Statutory Personal Emoluments				3,934,669	3,962,968	3,983,636
Total Statutory Expenditure				3,934,669	3,962,968	3,983,636
Total Subprogram 0647 :				6,158,002	6,348,436	6,355,035

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0648	GRAYDON SEALY SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments				1,010,131	1,011,425	1,012,925
103 Employers Contributions				373,610	374,697	375,185
206 Travel				4,000	5,000	5,000
207 Utilities				206,200	206,200	206,200
208 Rental of Property				5,135	5,135	5,135
209 Library Books & Publications				1,467	1,467	1,467
210 Supplies & Materials				70,500	76,500	76,500
211 Maintenance of Property				66,500	93,490	93,490
212 Operating Expenses				48,860	64,860	64,860
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				1,793,903	1,846,274	1,848,262
751 Property & Plant				16,640	10,000	10,000
752 Machinery & Equipment				19,315	34,000	5,000
Total Non Statutory Capital Expenditure				35,955	44,000	15,000
101 Statutory Personal Emoluments				3,712,624	3,744,884	3,768,001
Total Statutory Expenditure				3,712,624	3,744,884	3,768,001
Total Subprogram 0648 :				5,542,482	5,635,158	5,631,263

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0649 **GRANTLEY ADAMS MEMORIAL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial						
102 Other Personal Emoluments				1,123,625	935,898	944,125
103 Employers Contributions				358,133	346,478	346,927
206 Travel				12,100	15,000	15,000
207 Utilities				134,600	182,000	182,000
208 Rental of Property				41,438	43,000	43,000
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				82,000	151,143	146,850
211 Maintenance of Property				74,500	122,500	122,500
212 Operating Expenses				68,500	60,000	60,000
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				1,907,896	1,869,019	1,873,402
751 Property & Plant				13,000		
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				18,000	5,000	5,000
101 Statutory Personal Emoluments				3,525,207	3,607,765	3,630,630
Total Statutory Expenditure				3,525,207	3,607,765	3,630,630
Total Subprogram 0649 :				5,451,103	5,481,784	5,509,032

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0650 **HARRISON COLLEGE**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments				1,872,277	1,873,981	1,883,997
103 Employers Contributions				438,317	447,084	456,025
206 Travel				3,300	4,250	4,500
207 Utilities				212,250	213,950	214,950
208 Rental of Property				17,456	18,400	18,900
209 Library Books & Publications				3,950	5,450	6,300
210 Supplies & Materials				80,350	164,300	168,950
211 Maintenance of Property				126,260	148,220	149,720
212 Operating Expenses				50,100	73,900	73,900
226 Professional Services				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				2,812,260	2,957,535	2,985,242
751 Property & Plant				10,000	322,214	360,979
752 Machinery & Equipment				25,000		
753 Furniture and Fittings				15,000	13,000	
785 Assets Under Construction					1,679,940	1,920,000
Total Non Statutory Capital Expenditure				50,000	2,015,154	2,280,979
101 Statutory Personal Emoluments				3,620,428	3,646,391	3,669,009
Total Statutory Expenditure				3,620,428	3,646,391	3,669,009
Total Subprogram 0650 :				6,482,688	8,619,080	8,935,230

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0651	LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn Secondary School						
102 Other Personal Emoluments				1,433,318	1,438,758	1,427,295
103 Employers Contributions				420,957	420,957	420,957
206 Travel				12,000	19,000	19,000
207 Utilities				190,100	223,200	223,200
208 Rental of Property				23,135	23,135	23,135
209 Library Books & Publications				3,800	9,482	9,482
210 Supplies & Materials				80,618	215,648	160,220
211 Maintenance of Property				100,600	116,250	127,250
212 Operating Expenses				57,792	78,060	78,060
226 Professional Services				8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure				2,330,820	2,552,990	2,497,099
785 Assets Under Construction					44,139	
Total Non Statutory Capital Expenditure					44,139	
101 Statutory Personal Emoluments				3,773,760	3,802,528	3,830,558
Total Statutory Expenditure				3,773,760	3,802,528	3,830,558
Total Subprogram 0651 :				6,104,580	6,399,657	6,327,657

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0652 **LODGE SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments				1,410,862	1,418,552	1,430,451
103 Employers Contributions				395,064	394,916	395,242
206 Travel				5,000	12,500	12,500
207 Utilities				200,000	206,701	206,701
208 Rental of Property				26,671	31,771	31,771
209 Library Books & Publications				7,200	14,000	14,000
210 Supplies & Materials				60,331	245,532	195,012
211 Maintenance of Property				101,450	169,870	187,370
212 Operating Expenses				65,509	113,907	123,207
226 Professional Services				7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure				2,279,725	2,615,387	2,603,892
751 Property & Plant				7,000		
752 Machinery & Equipment				20,800	194,401	17,568
753 Furniture and Fittings				8,200		
Total Non Statutory Capital Expenditure				36,000	194,401	17,568
101 Statutory Personal Emoluments				3,845,932	3,867,706	3,879,747
Total Statutory Expenditure				3,845,932	3,867,706	3,879,747
Total Subprogram 0652 :				6,161,657	6,677,494	6,501,207

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Secondary School						
102 Other Personal Emoluments				972,814	956,488	962,090
103 Employers Contributions				362,845	362,052	362,695
206 Travel				7,500	11,875	11,875
207 Utilities				97,689	105,110	105,923
208 Rental of Property				7,800	7,800	11,057
209 Library Books & Publications				6,628	7,878	10,878
210 Supplies & Materials				73,900	97,198	99,065
211 Maintenance of Property				158,945	159,065	157,940
212 Operating Expenses				37,960	37,220	37,220
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				1,736,081	1,754,686	1,768,743
751 Property & Plant					299,477	
752 Machinery & Equipment				91,950		
Total Non Statutory Capital Expenditure				91,950	299,477	
101 Statutory Personal Emoluments				3,826,842	4,010,350	4,027,783
Total Statutory Expenditure				3,826,842	4,010,350	4,027,783
Total Subprogram 0653 :				5,654,873	6,064,513	5,796,526

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0654	PRINCESS MARGARET SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments				1,165,303	1,093,716	1,097,048
103 Employers Contributions				373,476	364,389	354,156
206 Travel				12,200	13,200	13,200
207 Utilities				158,000	168,000	170,000
208 Rental of Property				11,500	12,000	12,000
209 Library Books & Publications				1,900	6,200	6,200
210 Supplies & Materials				73,786	219,709	227,202
211 Maintenance of Property				90,380	179,530	196,097
212 Operating Expenses				65,200	115,270	91,930
226 Professional Services				8,500	18,000	18,000
Total Non Statutory Recurrent Expenditure				1,960,245	2,190,014	2,185,833
751 Property & Plant				42,000	129,000	129,000
752 Machinery & Equipment				27,430	79,700	73,430
Total Non Statutory Capital Expenditure				69,430	208,700	202,430
101 Statutory Personal Emoluments				3,565,572	3,618,001	3,647,984
Total Statutory Expenditure				3,565,572	3,618,001	3,647,984
Total Subprogram 0654 :				5,595,247	6,016,715	6,036,247

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0655 **QUEEN'S COLLEGE**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments				1,924,668	1,940,768	1,948,617
103 Employers Contributions				423,730	423,730	424,033
206 Travel				10,500	10,500	10,500
207 Utilities				198,500	198,500	217,000
208 Rental of Property				10,000	13,000	13,000
209 Library Books & Publications				3,432	3,432	7,300
210 Supplies & Materials				59,900	68,900	71,000
211 Maintenance of Property				78,110	74,300	119,500
212 Operating Expenses				32,600	32,600	53,860
226 Professional Services				10,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				2,751,440	2,780,730	2,879,810
752 Machinery & Equipment				8,300	11,000	32,108
753 Furniture and Fittings				4,900	3,000	36,242
755 Computer Software				3,400	3,400	3,500
785 Assets Under Construction					25,000	30,000
Total Non Statutory Capital Expenditure				16,600	42,400	101,850
101 Statutory Personal Emoluments				3,334,095	3,345,118	3,357,282
Total Statutory Expenditure				3,334,095	3,345,118	3,357,282
Total Subprogram 0655 :				6,102,135	6,168,248	6,338,942

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments				1,402,809	1,414,666	1,417,050
103 Employers Contributions				523,729	526,417	521,339
206 Travel				14,000	16,500	16,500
207 Utilities				124,600	128,650	129,000
208 Rental of Property				4,500	4,500	5,000
209 Library Books & Publications				2,500	3,800	5,000
210 Supplies & Materials				65,700	114,500	119,700
211 Maintenance of Property				107,450	116,500	149,500
212 Operating Expenses				49,000	75,900	95,900
226 Professional Services				9,600	12,000	15,000
Total Non Statutory Recurrent Expenditure				2,303,888	2,413,433	2,473,989
751 Property & Plant					6,000	140,000
752 Machinery & Equipment				12,000	4,968	16,000
Total Non Statutory Capital Expenditure				12,000	10,968	156,000
101 Statutory Personal Emoluments				3,381,218	3,404,779	3,422,015
Total Statutory Expenditure				3,381,218	3,404,779	3,422,015
Total Subprogram 0656 :				5,697,106	5,829,180	6,052,004

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0657 **FEDERICK SMITH SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Federick Smith Secondary School						
102 Other Personal Emoluments				1,355,974	1,306,208	1,295,940
103 Employers Contributions				399,122	396,601	395,747
206 Travel				6,200	7,200	7,200
207 Utilities				140,000	124,650	140,000
208 Rental of Property				4,400	4,400	5,284
209 Library Books & Publications				3,400	3,420	4,000
210 Supplies & Materials				42,010	105,720	124,530
211 Maintenance of Property				176,250	220,800	263,900
212 Operating Expenses				43,870	70,950	80,766
226 Professional Services				3,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				2,174,226	2,247,949	2,325,367
752 Machinery & Equipment				4,500	40,000	8,000
Total Non Statutory Capital Expenditure				4,500	40,000	8,000
101 Statutory Personal Emoluments				3,905,942	3,978,276	4,010,044
Total Statutory Expenditure				3,905,942	3,978,276	4,010,044
Total Subprogram 0657 :				6,084,668	6,266,225	6,343,411

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0658	ST. LEONARD'S BOYS
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments				1,553,632	1,390,796	1,367,390
103 Employers Contributions				409,347	402,145	405,407
206 Travel				5,000	7,300	7,500
207 Utilities				196,500	202,250	204,018
208 Rental of Property				12,200	12,035	12,173
209 Library Books & Publications				4,500	5,250	6,000
210 Supplies & Materials				83,720	103,268	104,242
211 Maintenance of Property				89,550	150,050	163,000
212 Operating Expenses				34,810	84,423	91,360
226 Professional Services				7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure				2,396,259	2,364,517	2,368,090
751 Property & Plant				71,000	73,500	10,000
752 Machinery & Equipment				65,000	75,000	38,000
755 Computer Software					10,000	
Total Non Statutory Capital Expenditure				136,000	158,500	48,000
101 Statutory Personal Emoluments				3,843,798	3,951,877	3,975,926
Total Statutory Expenditure				3,843,798	3,951,877	3,975,926
Total Subprogram 0658 :				6,376,057	6,474,894	6,392,016

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0659 **DARYLL JORDAN SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments				1,319,156	1,266,033	1,250,192
103 Employers Contributions				378,089	372,635	371,259
206 Travel				16,791	18,791	18,791
207 Utilities				144,260	154,260	154,260
208 Rental of Property				5,111	5,111	5,111
209 Library Books & Publications				3,750	4,950	4,950
210 Supplies & Materials				186,490	209,750	208,250
211 Maintenance of Property				97,403	133,353	125,253
212 Operating Expenses				60,870	72,050	72,050
226 Professional Services				13,000	14,000	14,000
Total Non Statutory Recurrent Expenditure				2,224,920	2,250,933	2,224,116
751 Property & Plant					757,875	870,000
Total Non Statutory Capital Expenditure					757,875	870,000
101 Statutory Personal Emoluments				3,480,532	3,508,490	3,534,466
Total Statutory Expenditure				3,480,532	3,508,490	3,534,466
Total Subprogram 0659 :				5,705,452	6,517,298	6,628,582

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0660	ST. MICHAEL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Michael Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments				1,740,510	1,719,225	1,792,546
103 Employers Contributions				374,668	376,149	424,121
206 Travel				6,900	13,817	14,162
207 Utilities				144,500	154,776	158,645
208 Rental of Property				13,566	15,955	16,354
209 Library Books & Publications				1,941	1,989	2,033
210 Supplies & Materials				101,901	136,291	90,425
211 Maintenance of Property				114,920	128,660	22,500
212 Operating Expenses				73,420	98,010	
226 Professional Services				5,200	5,200	
Total Non Statutory Recurrent Expenditure				2,577,526	2,650,072	2,520,786
752 Machinery & Equipment					86,675	175,000
785 Assets Under Construction					790,000	14,351
Total Non Statutory Capital Expenditure					876,675	189,351
101 Statutory Personal Emoluments				3,187,866	3,227,878	3,239,719
Total Statutory Expenditure				3,187,866	3,227,878	3,239,719
Total Subprogram 0660 :				5,765,392	6,754,625	5,949,856

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0661 **SPRINGER MEMORIAL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial Secondary School						
102 Other Personal Emoluments				1,013,167	960,259	963,636
103 Employers Contributions				424,260	419,780	420,638
206 Travel				5,250	5,250	5,250
207 Utilities				159,430	159,430	159,430
208 Rental of Property				38,678	41,678	41,678
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials				48,500	53,500	53,500
211 Maintenance of Property				64,349	76,849	76,849
212 Operating Expenses				43,984	63,984	63,984
226 Professional Services				7,500	15,000	7,500
Total Non Statutory Recurrent Expenditure				1,811,118	1,801,730	1,798,465
101 Statutory Personal Emoluments				4,525,527	4,566,551	4,603,518
Total Statutory Expenditure				4,525,527	4,566,551	4,603,518
Total Subprogram 0661 :				6,336,645	6,368,281	6,401,983

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD POLYTECHNIC
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Polytechnic						
102 Other Personal Emoluments				3,818,541	3,927,035	3,943,075
103 Employers Contributions				801,426	801,426	801,426
226 Professional Services				15,000	15,000	
316 Grants to Public Institutions				2,400,000	2,750,000	
Total Non Statutory Recurrent Expenditure				7,034,967	7,493,461	4,744,501
416 Grants to Public Institutions				179,740	293,361	123,000
Total Non Statutory Capital Expenditure				179,740	293,361	123,000
101 Statutory Personal Emoluments				5,578,036	5,618,827	5,636,843
Total Statutory Expenditure				5,578,036	5,618,827	5,636,843
Total Subprogram 0279 :				12,792,743	13,405,649	10,504,344

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions				71,300,000	172,400,000	172,400,000
Total Non Statutory Recurrent Expenditure				71,300,000	172,400,000	172,400,000
Total Subprogram 0284 :				71,300,000	172,400,000	172,400,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0285 **BARBADOS COMMUNITY COLLEGE**
SUBPROGRAMME STATEMENT: To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions				19,500,000	23,683,707	23,683,707
Total Non Statutory Recurrent Expenditure				19,500,000	23,683,707	23,683,707
416 Grants to Public Institutions				992,032	2,533,506	2,451,072
Total Non Statutory Capital Expenditure				992,032	2,533,506	2,451,072
Total Subprogram 0285 :				20,492,032	26,217,213	26,134,779

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0286 **BCC HOSPITALITY DIVISION**
SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions				3,900,476	8,195,792	8,234,647
Total Non Statutory Recurrent Expenditure				3,900,476	8,195,792	8,234,647
416 Grants to Public Institutions				75,000	60,100	38,855
Total Non Statutory Capital Expenditure				75,000	60,100	38,855
Total Subprogram 0286 :				3,975,476	8,255,892	8,273,502

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0287 **HIGHER EDUCATION AWARDS**
SUBPROGRAMME STATEMENT: To provide Scholarship in the following areas Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals				23,056,000	43,880,922	43,880,922
Total Non Statutory Recurrent Expenditure				23,056,000	43,880,922	43,880,922
334 Statutory Grants				7,457,045	8,089,840	8,089,840
Total Statutory Expenditure				7,457,045	8,089,840	8,089,840
Total Subprogram 0287 :				30,513,045	51,970,762	51,970,762

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0289 **OPEN AND FLEXIBLE LEARNING CENTRE**
SUBPROGRAMME STATEMENT: To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions				828,797	1,090,225	1,092,805
Total Non Statutory Recurrent Expenditure				828,797	1,090,225	1,092,805
Total Subprogram 0289 :				828,797	1,090,225	1,092,805

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	NATIONAL ACCREDITATION BOARD
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
316 Grants to Public Institutions				1,731,520	2,489,356	2,344,568
Total Non Statutory Recurrent Expenditure				1,731,520	2,489,356	2,344,568
Total Subprogram 0305 :				1,731,520	2,489,356	2,344,568

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJJP and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
416 Grants to Public Institutions				3,356,702	3,596,132	2,914,038
Total Non Statutory Capital Expenditure				3,356,702	3,596,132	2,914,038
Total Subprogram 0569 :				3,356,702	3,596,132	2,914,038

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture. B'dos contribution to CXC.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property				216,600	231,600	
210 Supplies & Materials				9,198	11,500	1,500
212 Operating Expenses				2,850,803	4,109,500	
317 Subscriptions				1,146,640	1,126,750	1,126,750
Total Non Statutory Recurrent Expenditure				4,223,241	5,479,350	1,128,250
Total Subprogram 0291 :				4,223,241	5,479,350	1,128,250

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 275 **Special Services**
PROGRAMME STATEMENT: Provides for certain special services for the educational system.
SUBPROGRAMME: 0292 **TRANSPORT OF PUPILS**
SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies				4,000,000	7,350,000	7,350,000
Total Non Statutory Recurrent Expenditure				4,000,000	7,350,000	7,350,000
Total Subprogram 0292 :				4,000,000	7,350,000	7,350,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments				558,490	681,990	681,990
103 Employers Contributions				1,394,325	1,396,287	1,396,287
206 Travel				62,500	71,704	71,704
207 Utilities				360,000	380,000	380,000
208 Rental of Property				32,000	37,000	37,000
209 Library Books & Publications				600	600	600
210 Supplies & Materials				7,498,767	11,390,694	13,167,313
211 Maintenance of Property				614,500	766,200	788,200
212 Operating Expenses				188,960	214,790	191,750
Total Non Statutory Recurrent Expenditure				10,710,142	14,939,265	16,714,844
752 Machinery & Equipment				277,400	230,000	196,300
753 Furniture and Fittings				13,000	30,400	37,470
756 Vehicles				155,000	70,000	225,000
785 Assets Under Construction				6,624,476	389,000	
Total Non Statutory Capital Expenditure				7,069,876	719,400	458,770
101 Statutory Personal Emoluments				14,276,911	14,291,359	14,297,258
Total Statutory Expenditure				14,276,911	14,291,359	14,297,258
Total Subprogram 0294 :				32,056,929	29,950,024	31,470,872

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments				82,587	93,087	98,587
103 Employers Contributions				136,195	136,774	137,466
206 Travel				45,000	42,000	42,000
207 Utilities				59,900	59,000	59,000
208 Rental of Property				88,659	88,659	88,659
209 Library Books & Publications				7,500	8,000	8,500
210 Supplies & Materials				224,300	281,300	284,300
211 Maintenance of Property				116,100	142,500	142,500
212 Operating Expenses				219,850	294,900	294,900
226 Professional Services				15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				995,091	1,166,220	1,175,912
752 Machinery & Equipment				125,000	85,000	85,000
755 Computer Software				5,000	3,000	
756 Vehicles					55,000	
Total Non Statutory Capital Expenditure				130,000	143,000	85,000
101 Statutory Personal Emoluments				1,649,940	1,660,383	1,671,039
Total Statutory Expenditure				1,649,940	1,660,383	1,671,039
Total Subprogram 0568 :				2,775,031	2,969,603	2,931,951

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist in the fight against HIV/AIDS and the execution of the overall national policy of the Government against HIV/AIDS.
SUBPROGRAMME:	8311	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8311 HIV/AIDS Prevention						
210 Supplies & Materials				30,000	30,000	30,000
212 Operating Expenses				195,000	245,000	250,000
Total Non Statutory Recurrent Expenditure				225,000	275,000	280,000
Total Subprogram 8311 :				225,000	275,000	280,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for psychological and family support to primary and secondary school children.
- 315 – This item provides for grants to the National Council of Parent Teachers Association, the National Association of Primary School Athletic Committee and the Barbados Association of Reading.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 751 – Provides for the purchase of air-conditioning units and water tanks.
- 752 – Provides for the purchase of computer equipment, safety equipment and a stand-by generator.
- 753 – Provides for switches for the network.
- 785 – Work to be done on the Annex.

Subprogram 0270: PROJECT IMPLEMENTATION UNIT

- 226 Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.
- 752 Provides for the purchase printer/Plotter & work stations.

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

- 226 Provides for consultancy fees
- 317 Provides for subscriptions to the Caribbean Council for Science and Technology.
- 751 Provides for a container
- 752 Provides for the purchase of Laboratory Equipment and Computers

EXPLANATORY NOTES

Subprogram 0464: NATIONAL INFORMATION COMMUNICATIONS TECHNOLOGY PLAN PROJECT

226 Provides for the development of performance targets and the development and implementation of e-government platforms.

752 Provides for the procurement of modern multi-media equipment.

755 Provides for the procurement of custom software development.

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

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

316 – Provides funding to cover the operational costs of Erdiston College.

416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Subprogram 0273: OTHER LOCAL TRAINING

Program 271: Basic Educational Development

Subprogram 0280: SKILLS FOR THE FUTURE

226 -- Provision is made for additional Support Services for the Programme Coordinating Unit and the Education Project Implementation Unit, as well as contract fees for Partners of Americas and to implement the Pilot A Ganar Program.

752 -- Provides for the purchase of laptops to upgrade the lab facilities at the BVTB and the SJPP.

785 -- Cost associated with computer lab upgrade and improving lab safety at the SJPP and the BVTB.

EXPLANATORY NOTES

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

- 226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 317 – Provision is made here for the subscriptions and contributions to the Swimming Association.

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

- 226 – Includes the provision to meet the cost of consultancy services for surveys of primary schools.

Subprogram 0278: SPECIAL SCHOOLS

- 317 – Provides for contribution to assist in the operational costs of the Challenor School and the Learning Centre.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB)

- 226 – This item includes the provision of fees for consultants – civil works and other technical expertise; design and supervision, clerks of works, managed services consultancy, procurement and legal consultancy.
- 751 – Provision is made to cover building improvements and remedial works, as well as acquire air condition systems
- 752 – Provides for the purchase of laptop computers.
- 755 – Provides for the purchase of standard software and specialised software (academic).
- 785 – This item provides of construction and refurbishment of schools plants.

Subprogram 0309: NURSERY EDUCATION

- 316 – This item provides for ancillary staff, utilities, maintenance of property materials for instructional programmes, educational aides, domestic supplies, first aide supplies, and provision for new buildings, and refurbishment of existing buildings, furniture and equipment; as well as the acquisition of land for construction of nursery schools.

EXPLANATORY NOTES

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides subsidy funding for Assisted Private Schools.

Subprogram 0283: CHILDREN-AT-RISK

315 – Includes provision for the purchase of stationery, cleaning supplies, maintenance of equipment and plant, transportation for students, workshops, counseling with Psychologist and Psychiatrist, training of staff, and security.

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD POLYTECHNIC

226 – Includes provision for professional services rendered to the Polytechnic.

316 – Grant funding to cover the operational costs of the Polytechnic.

416 – Provides for the acquisition of property and plant, machinery, equipment, furniture, fittings and computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

316 – Provides funding to cover the economic costs of students at the Cave Hill campus; payment to the Council of Legal Education; and payment for the Seismic Research Centre.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

316 – Grant funding to cover the operational costs of the College.

416 -- Provides for the acquisition of property, plant, machinery, equipment furniture, fittings and computer software.

EXPLANATORY NOTES

Subprogram 0286:	B.C.C. HOSPITALITY INSTITUTE
316	– Provides a grant to cover the operational costs of the Hospitality Institute
Subprogram 0287:	HIGHER EDUCATION AWARDS
314	– Provides for funding to pay tuition fees for Barbadian students on campuses of the University of The West Indies; payment of grant funding to Codrington College; assistance to Barbadians studying in Cuba; and payment of Ad Hoc awards.
334	– Provides for the payment of educational grants to individuals.
Subprogram 0569:	HIGHER EDUCATION DEVELOPMENT UNIT
416	– Provides funding to cover the operational costs of the Higher Educational Development Unit.
Subprogram 0289:	THE OPEN AND FLEXIBLE LEARNING CENTRE
316	– Provides funding for the operations of the Open and Flexible programme.
Subprogram 0305:	NATIONAL ACCREDITATION BOARD
316	-- Provides grant funding for the Accreditation Council

Program 275: Special Services

Subprogram 0291:	EXAMINATIONS
317	– Includes the provision for the yearly contribution to CXC.
Subprogram 0292:	TRANSPORT OF PUPILS
313	– Funds to subsidise the transportation costs of pupils.

EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

- 752 – Provides for the purchase of appliances.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of 2 panel vans.
- 785 – Provides for the construction of the Schools Meals Centre.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 751 – Provision for the acquisition of air-condition units
- 752 – Includes provision of plant and equipment.
- 755 – Provision for the acquiring database software.

Program 365: HIV/AIDS Prevention

Subprogram 8311: HIV/AIDS PREVENTION

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF CULTURE, SPORTS AND YOUTH****Non-Statutory Appropriation**

Estimated amount required for year ending 31st March 2014, for the non-statutory expenditure of the Ministry of Family, Culture, Sports and Youth.

FORTY-TWO MILLION, ONE HUNDRED AND EIGHTY-SIX THOUSAND, EIGHT HUNDRED AND FIFTY-FOUR DOLLARS

(\$42,186,854.00)

Mission Statement

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

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				953,999	1,040,295	1,111,615
276 CULTURE				21,522,938	24,671,918	24,033,137
277 YOUTH AFFAIRS AND SPORTS				12,627,572	17,990,172	17,962,306
365 HIVAIDS PREVENTION & CONTROL PROJECT				312,500	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS				16,271,172	21,074,926	22,072,444
Total Head 78 :				51,688,181	65,089,811	65,492,002

78 MINISTRY OF CULTURE, SPORTS AND YOUTH PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs						943,999
276 CULTURE						
0054 Barbados National Art Gallery						515,000
0055 Creative Economy Initiatives					70,000	
0296 Film Censorship Board						52,600
0297 Special Projects						
0298 National Cultural Foundation						7,525,949
0299 Archives	752,387	61,383	66,414	880,184	394,571	
0300 National Library Services	3,439,710	265,791	321,605	4,027,106	1,612,210	9,255
7005 General Management & Coordination Services	953,259	763,648	142,554	1,859,461	1,310,205	1,802,200
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	515,791	25,821	40,834	582,446	621,923	150,000
0566 Youth Development Programme	1,694,929	60,588	167,085	1,922,602	488,760	125,000
0567 Barbados Youth Service	1,452,562	73,820	137,585	1,663,967	897,790	
0570 Youth Mainstreaming						
0575 National Summer Camps						3,000,000
7110 General Management & Coordination Services	692,688	599,991	97,579	1,390,258	342,131	674,695
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					312,500	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						14,444,314
0433 Gymnasium						1,363,858
TOTAL	9,501,326	1,851,042	973,656	12,326,024	6,050,090	30,606,870

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										953,999
				943,999			10,000		10,000	953,999
										21,522,938
				515,000						515,000
				70,000						70,000
				52,600						52,600
					1,039,197				1,039,197	1,039,197
				7,525,949						7,525,949
				1,274,755	36,750				36,750	1,311,505
				5,648,571	238,250				238,250	5,886,821
				4,971,866			150,000		150,000	5,121,866
										12,627,572
				1,354,369						1,354,369
				2,536,362						2,536,362
				2,561,757						2,561,757
							750,000		750,000	750,000
				3,000,000						3,000,000
				2,407,084	18,000				18,000	2,425,084
										312,500
				312,500						312,500
										16,271,172
				14,444,314			313,000		313,000	14,757,314
				1,363,858			150,000		150,000	1,513,858
				48,982,984	1,332,197		1,373,000		2,705,197	51,688,181

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIV/AIDS Prevention
SUBPROGRAMME:	0051	COMMISSION FOR PAN-AFRICAN AFFAIRS
SUBPROGRAMME STATEMENT:		The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
315 Grants to Non-Profit Organisations				943,999	1,040,295	1,111,615
Total Non Statutory Recurrent Expenditure				943,999	1,040,295	1,111,615
415 Grants to Non-Profit Organisations				10,000		
Total Non Statutory Capital Expenditure				10,000		
Total Subprogram 0051 :				953,999	1,040,295	1,111,615

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation of a national policy on cultural development and implementation cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments				763,648	842,320	848,367
103 Employers Contributions				142,554	143,202	144,183
206 Travel				10,000	10,000	10,000
207 Utilities				56,468	56,468	56,468
208 Rental of Property				1,104	1,104	1,104
209 Library Books & Publications				5,303	7,895	7,895
210 Supplies & Materials				56,965	46,500	46,500
211 Maintenance of Property				45,050	45,050	45,050
212 Operating Expenses				945,315	1,335,400	1,351,200
226 Professional Services				190,000	132,000	132,000
314 Grants To Individuals					300,000	300,000
315 Grants to Non-Profit Organisations					100,000	100,000
316 Grants to Public Institutions				1,800,000	1,944,000	1,944,000
317 Subscriptions				2,200	2,200	2,200
Total Non Statutory Recurrent Expenditure				4,018,607	4,966,139	4,988,967
416 Grants to Public Institutions				150,000		
753 Furniture and Fittings					15,000	
Total Non Statutory Capital Expenditure				150,000	15,000	
101 Statutory Personal Emoluments				953,259	1,018,292	1,020,850
Total Statutory Expenditure				953,259	1,018,292	1,020,850
Total Subprogram 7005 :				5,121,866	5,999,431	6,009,817

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0054	BARBADOS NATIONAL ART GALLERY
SUBPROGRAMME STATEMENT:		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and Caribbean.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions				515,000	515,000	515,000
Total Non Statutory Recurrent Expenditure				515,000	515,000	515,000
Total Subprogram 0054 :				515,000	515,000	515,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME: 276 Culture
PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME: 0055 CREATIVE ECONOMY INITIATIVES
SUBPROGRAMME STATEMENT: Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses				70,000	240,000	265,000
Total Non Statutory Recurrent Expenditure				70,000	240,000	265,000
Total Subprogram 0055 :				70,000	240,000	265,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0296	FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT:		Provides for the operations of the Film Censorship Board.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations				52,600	60,160	60,160
Total Non Statutory Recurrent Expenditure				52,600	60,160	60,160
Total Subprogram 0296 :				52,600	60,160	60,160

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0297	SPECIAL PROJECTS
SUBPROGRAMME STATEMENT:		Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction				1,039,197	400,000	
Total Non Statutory Capital Expenditure				1,039,197	400,000	
Total Subprogram 0297 :				1,039,197	400,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0298	NATIONAL CULTURAL FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations				7,525,949	9,429,728	9,380,262
Total Non Statutory Recurrent Expenditure				7,525,949	9,429,728	9,380,262
Total Subprogram 0298 :				7,525,949	9,429,728	9,380,262

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0299	ARCHIVES
SUBPROGRAMME STATEMENT:		To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments				61,383	71,447	71,447
103 Employers Contributions				66,414	67,236	67,350
206 Travel				12,000	14,000	14,000
207 Utilities				205,100	248,100	248,100
208 Rental of Property				3,221	3,221	3,221
209 Library Books & Publications				10,120	10,120	10,120
210 Supplies & Materials				31,820	33,595	33,020
211 Maintenance of Property				114,155	130,004	130,004
212 Operating Expenses				18,155	18,155	18,155
Total Non Statutory Recurrent Expenditure				522,368	595,878	595,417
751 Property & Plant				30,000		
755 Computer Software				6,750	6,750	6,750
Total Non Statutory Capital Expenditure				36,750	6,750	6,750
101 Statutory Personal Emoluments				752,387	760,976	764,344
Total Statutory Expenditure				752,387	760,976	764,344
Total Subprogram 0299 :				1,311,505	1,363,604	1,366,511

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments				265,791	337,758	337,758
103 Employers Contributions				321,605	318,771	319,387
206 Travel				21,000	21,000	21,000
207 Utilities				541,139	551,139	551,139
208 Rental of Property				61,132	40,932	40,932
209 Library Books & Publications				218,748	429,366	429,366
210 Supplies & Materials				104,492	120,243	103,955
211 Maintenance of Property				610,634	906,387	907,240
212 Operating Expenses				45,065	110,853	187,319
223 Structures					35,000	
226 Professional Services				10,000		
317 Subscriptions				9,255	9,645	9,645
Total Non Statutory Recurrent Expenditure				2,208,861	2,881,094	2,907,741
751 Property & Plant				40,000		
752 Machinery & Equipment				76,931	139,033	
753 Furniture and Fittings				111,747	125,000	
755 Computer Software				9,572		
Total Non Statutory Capital Expenditure				238,250	264,033	
101 Statutory Personal Emoluments				3,439,710	3,518,868	3,528,646
Total Statutory Expenditure				3,439,710	3,518,868	3,528,646
Total Subprogram 0300 :				5,886,821	6,663,995	6,436,387

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments				599,991	629,258	629,258
103 Employers Contributions				97,579	100,345	100,345
206 Travel				6,600	6,600	6,600
207 Utilities				55,256	85,256	72,556
208 Rental of Property				2,200	2,200	2,200
209 Library Books & Publications				3,231	3,231	3,231
210 Supplies & Materials				57,650	57,550	57,600
211 Maintenance of Property				58,900	98,600	99,100
212 Operating Expenses				132,594	240,500	240,500
223 Structures				20,000		
226 Professional Services				5,700	100,000	100,000
316 Grants to Public Institutions				582,695	1,500,000	1,500,000
317 Subscriptions				92,000	92,000	92,000
Total Non Statutory Recurrent Expenditure				1,714,396	2,915,540	2,903,390
752 Machinery & Equipment				5,000	15,000	15,000
753 Furniture and Fittings				5,000	29,700	29,700
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure				18,000	44,700	44,700
101 Statutory Personal Emoluments				692,688	840,611	840,611
Total Statutory Expenditure				692,688	840,611	840,611
Total Subprogram 7110 :				2,425,084	3,800,851	3,788,701

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments				25,821	35,343	35,343
103 Employers Contributions				40,834	40,834	40,834
206 Travel				20,000	20,000	20,000
209 Library Books & Publications				3,000	6,476	6,476
210 Supplies & Materials				36,928	44,325	44,325
211 Maintenance of Property				15,000	24,800	24,800
212 Operating Expenses				190,000	261,400	261,400
226 Professional Services				356,995	386,100	386,100
317 Subscriptions				150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				838,578	969,278	969,278
101 Statutory Personal Emoluments				515,791	519,316	521,218
Total Statutory Expenditure				515,791	519,316	521,218
Total Subprogram 0565 :				1,354,369	1,488,594	1,490,496

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments				60,588	64,588	64,588
103 Employers Contributions				167,085	177,085	177,085
206 Travel				82,160	85,080	85,080
209 Library Books & Publications				2,500	3,500	3,500
210 Supplies & Materials				15,100	18,500	18,500
211 Maintenance of Property				6,000	6,100	6,100
212 Operating Expenses				328,000	709,168	709,168
226 Professional Services				55,000	132,000	132,000
315 Grants to Non-Profit Organisations				125,000	130,000	130,000
Total Non Statutory Recurrent Expenditure				841,433	1,326,021	1,326,021
101 Statutory Personal Emoluments				1,694,929	1,955,295	1,937,677
Total Statutory Expenditure				1,694,929	1,955,295	1,937,677
Total Subprogram 0566 :				2,536,362	3,281,316	3,263,698

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTH SERVICE
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments				73,820	108,784	108,784
103 Employers Contributions				137,585	139,954	139,954
206 Travel				45,200	45,200	45,200
207 Utilities				62,505	62,505	62,505
208 Rental of Property				8,837	8,837	8,837
209 Library Books & Publications				3,399	4,399	4,399
210 Supplies & Materials				80,955	80,955	80,955
211 Maintenance of Property				178,342	181,142	181,142
212 Operating Expenses				377,828	604,618	604,618
226 Professional Services				140,724	152,724	152,724
Total Non Statutory Recurrent Expenditure				1,109,195	1,389,118	1,389,118
101 Statutory Personal Emoluments				1,452,562	1,490,031	1,490,031
Total Statutory Expenditure				1,452,562	1,490,031	1,490,031
Total Subprogram 0567 :				2,561,757	2,879,149	2,879,149

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME: 277 Youth Affairs and Sports
PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME: 0570 YOUTH MAINSTREAMING
SUBPROGRAMME STATEMENT: Provides vocational training for at risk youths 'on the block.' It also seeks to address deviance within the school system.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
416 Grants to Public Institutions				750,000	1,058,260	1,058,260
Total Non Statutory Capital Expenditure				750,000	1,058,260	1,058,260
Total Subprogram 0570 :				750,000	1,058,260	1,058,260

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0575	NATIONAL SUMMER CAMPS
SUBPROGRAMME STATEMENT:		The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
315 Grants to Non-Profit Organisations				3,000,000	5,482,002	5,482,002
Total Non Statutory Recurrent Expenditure				3,000,000	5,482,002	5,482,002
Total Subprogram 0575 :				3,000,000	5,482,002	5,482,002

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		The programme will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all the project related activities in multi-sectoral response.
SUBPROGRAMME:	8312	PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses				312,500	312,500	312,500
Total Non Statutory Recurrent Expenditure				312,500	312,500	312,500
Total Subprogram 8312 :				312,500	312,500	312,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations				186,500	186,500	186,500
316 Grants to Public Institutions				14,257,814	16,513,827	17,192,372
Total Non Statutory Recurrent Expenditure				14,444,314	16,700,327	17,378,872
416 Grants to Public Institutions				313,000	3,270,000	3,696,000
Total Non Statutory Capital Expenditure				313,000	3,270,000	3,696,000
Total Subprogram 0432 :				14,757,314	19,970,327	21,074,872

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0433	GYMNASIUM
SUBPROGRAMME STATEMENT:		Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions				1,363,858	1,100,119	993,092
Total Non Statutory Recurrent Expenditure				1,363,858	1,100,119	993,092
416 Grants to Public Institutions				150,000	4,480	4,480
Total Non Statutory Capital Expenditure				150,000	4,480	4,480
Total Subprogram 0433 :				1,513,858	1,104,599	997,572

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

315 – Includes provision for the operating expenses of the Commission for Pan-African Affairs.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

226 – Provides for consultancies in respect of monitoring and evaluation, behaviour change communication.

752 – Provides for the purchase of workstation.

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for fees for professional services.

316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, The Barbados Dance Theatre, the Barbados Dance Arts and Craft Councils, the Holetown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.

317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), and the World Heritage Convention.

416 – Provides for upgrading the electrical system of the Barbados Museum.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

316 – Provides for the operating expenses of the Barbados National Gallery.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

- 212 – Includes provision for research activities, consultation with other agencies, cultural exchanges and strengthening of the Secretariats of the Arts council and the Barbados Craft Council.

Subprogram 0296: FILM CENSORSHIP BOARD

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

Subprogram 0297: SPECIAL PROJECTS

- 785 – Provides miscellaneous expenses pertaining to Rock Hall Freedom and renovations to the Queen's Park House.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

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

Subprogram 0299: ARCHIVES

- 751 – Provides for building improvement.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0300: NATIONAL LIBRARY SERVICES

- 223 – Provides for network cabling.
 - 226 – Provides for professional services.
 - 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
 - 751 – Provides for renovations of the branch libraries.
 - 752 – Provides for the purchase of scanner, multimedia equipment, photographic equipment, server, computer hardware and workstations
 - 753 – Provides for the purchase of shelving and other furniture for the branches.
-

Program 277: Youth Affairs and Sports

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 226 – Provides for consultancy services .i.e Accounting, Marketing services for clients and provides for Impact Assessment Study in respect of YES as well as provides technical assistance to clients.
- 317 – Provides for the annual contribution to BYBT.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for the consultancy services associated with the Youth Projects, Counselling Service, Leadership Training and Nations Youth Policy Consultancy.
- 315 – Provides assistance to Barbados Youth Development Council, Boys Scouts Association, Girl Guides Association and Duke of Edinburgh Award. and other Youth Groups

EXPLANATORY NOTES

Program 277: Youth Affairs and Sports

Subprogram 0567: BARBADOS YOUTH SERVICE

- 226 – Provides for consulting services for part-times services for the residential phase of the programme, as well as psychological services and Nursing, Medical and other services.

Subprogram 0570: YOUTH MAINSTREAMING

- 416 – Provides for a grant to assist with the delivery of the various programmes under Youth Mainstreaming.

Subprogram 0575: NATIONAL SUMMER CAMPS

- 315 – Provides for the National Camps Programme.

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for network cabling.
- 226 – Provides for professional services.
- 316 – Provides for subventions to PAREDOS, the Thelma Vaughn Home, Religious organizations and the Commonwealth Secretariat
- 317 – Provides for a contribution to OSCAPE, CSDP and the Swimming Association.
- 752 – Provides for the purchase of computer equipment
- 753 – Provides for the purchase of furniture.
- 755 – Provides for Computer software.

EXPLANATORY NOTES

Programme 365: HIV/AIDS Prevention & Control

Subprogram 8315: PREVENTION

- 212 – Provides for the continuation of activities to promote behaviour change, to address gender issues as it relates to HIV/AIDS, to conduct surveys among the Youth and the partnership for Peace programme.
-

Program 425: Promotion of Sporting Achievement and Fitness

Subprogram 0432: NATIONAL SPORTS COUNCIL

- 315 – Provides for grants to the Anti-doping Association and Amateur Boxing Association
- 316 – Provides for the administration costs of the National Sports Council
- 416 – Provides for the capital works programme of the National Sports Council.

Subprogram 0433: GYMNASIUM

- 316 – Provides for the administration costs of the Gymnasium Limited
- 416 – Provides for Capital Expenditure

BARBADOS ESTIMATES 2013 - 2014**PARTICULARS OF SERVICE****MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March, 2014 for the non statutory expenditure of the Ministry of Industry, Small Business and Rural Development.

THIRTY-SIX MILLION, SIX HUNDRED AND FORTY-SEVEN THOUSAND, NINE HUNDRED AND SEVENTY-NINE DOLLARS

(\$36,647,979.00)

Mission Statement

The Mission of the Ministry of Industry, International Business, Commerce and Small Business Development is to create an enabling environment that facilitates the development, diversification and viability of micro, small and medium enterprises and support rural development by formulating evidence-based policy, offering programmes and services and establishing partnerships with relevant stakeholders.

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				15,523,081	23,096,195	14,390,798
128 MICRO ENTERPRISE DEVELOPMENT				2,770,990	2,770,900	2,809,410
365 HIV/AIDS PREVENTION & CONTROL PROJECT				363,000	336,000	336,000
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT				16,606,381	18,500,000	19,000,000
461 PRODUCT STANDARDS				1,797,450	1,782,450	1,782,450
462 CO-OPERATIVES DEVELOPMENT				889,428	918,759	925,109
463 UTILITIES REGULATION				3,884,924	3,801,627	3,804,102
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS				2,129,624	2,409,081	2,221,761
Total Head 79 :				43,964,878	53,615,012	45,269,630

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0368 Industry	162,029	57,815	19,937	239,781	84,818	1,205,400
0461 Business Development	231,866	24,260	13,112	269,238	323,361	992,500
0471 Support For Private Sector Trade Team						100,000
0480 Office of Supervisor of Insolvency	163,984	56,445	18,262	238,691	40,550	6,500
0482 Provision of Services Online						
0483 Modernization of the Barbados National Standards System		231,523	9,172	240,695	719,975	
0490 International Business & Financial Services	791,005	389,582	75,054	1,255,641	1,097,867	141,250
0491 Department of Corporate Affairs & Intellectual Property	1,356,013	772,949	175,058	2,304,020	426,530	8,000
0494 Treaty Negotiations					200,000	
7030 General Management & Coordination Services	1,517,234	154,627	129,998	1,801,859	535,253	195,000
7040 General Management & Coordination Services	666,373	99,825	51,926	818,124	194,019	
7091 General Management and Coordination Services	274,980	302,747	40,283	618,010	324,695	
128 MICRO ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,770,990
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8318 HIV/AIDS Prevention					25,000	5,000
8319 HIV/AIDS Prevention					333,000	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,250,000	14,356,381
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,697,450
462 CO-OPERATIVES DEVELOPMENT						
0465 Cooperatives Department	520,324	14,424	54,328	589,076	298,332	520

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,523,081
				1,529,999	15,200				15,200	1,545,199
				1,585,099						1,585,099
				100,000						100,000
				285,741	21,000				21,000	306,741
					30,000				30,000	30,000
				960,670	520,000				520,000	1,480,670
				2,494,758	18,000				18,000	2,512,758
				2,738,550	413,438				413,438	3,151,988
				200,000						200,000
				2,532,112	25,000				25,000	2,557,112
				1,012,143	98,666				98,666	1,110,809
				942,705						942,705
										2,770,990
				2,770,990						2,770,990
										363,000
				30,000						30,000
				333,000						333,000
										16,606,381
				16,606,381						16,606,381
										1,797,450
				1,697,450			100,000		100,000	1,797,450
										889,428
				887,928	1,500				1,500	889,428

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
463 UTILITIES REGULATION						
0468 Fair Trading Commission						
0469 Office of Public Counsel	252,166	63,296	22,154	337,616	77,325	10,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,380,925	77,288	124,781	1,582,994	514,747	
TOTAL	7,316,899	2,244,781	734,065	10,295,745	7,445,472	21,488,991

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of budgetary control over fund voted by parliament for use by the Ministry; and the provision of centralised services – personnel administration and accounting.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments				154,627	184,627	184,627
103 Employers Contributions				129,998	129,998	129,998
206 Travel				10,000	10,000	10,000
207 Utilities				215,719	215,719	215,719
209 Library Books & Publications				4,300	10,300	10,300
210 Supplies & Materials				33,600	35,000	35,000
211 Maintenance of Property				81,684	86,684	86,684
212 Operating Expenses				94,950	106,450	106,450
223 Structures				70,000	8,000	80,000
226 Professional Services				20,000	25,000	25,000
230 Contingencies				5,000	5,000	5,000
315 Grants to Non-Profit Organisations				20,000	20,000	20,000
317 Subscriptions				175,000	175,000	175,000
Total Non Statutory Recurrent Expenditure				1,014,878	1,011,778	1,083,778
752 Machinery & Equipment				16,000		
755 Computer Software				9,000		
Total Non Statutory Capital Expenditure				25,000		
101 Statutory Personal Emoluments				1,517,234	1,548,702	1,550,186
Total Statutory Expenditure				1,517,234	1,548,702	1,550,186
Total Subprogram 7030 :				2,557,112	2,560,480	2,633,964

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments				99,825	100,823	101,406
103 Employers Contributions				51,926	52,194	52,425
206 Travel				800	800	800
207 Utilities				25,920	25,920	25,920
209 Library Books & Publications				5,505	5,505	5,505
210 Supplies & Materials				40,594	36,594	36,594
211 Maintenance of Property				50,519	50,220	50,220
212 Operating Expenses				17,490	17,490	17,490
226 Professional Services				52,191	72,191	72,191
230 Contingencies				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure				345,770	362,737	363,551
752 Machinery & Equipment				90,666		
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure				98,666		
101 Statutory Personal Emoluments				666,373	668,368	670,365
Total Statutory Expenditure				666,373	668,368	670,365
Total Subprogram 7040 :				1,110,809	1,031,105	1,033,916

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	7091	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation and execution of policies, the supervision and control of all administrative business in relation to the agencies under the ministry.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7091 General Management and Coordination Services						
102 Other Personal Emoluments				302,747	315,679	319,898
103 Employers Contributions				40,283	42,074	42,679
206 Travel				9,000	9,000	9,000
207 Utilities				125,000	125,000	130,000
209 Library Books & Publications				5,000	11,000	12,500
210 Supplies & Materials				33,425	32,125	32,625
211 Maintenance of Property				12,000	28,300	30,100
212 Operating Expenses				90,270	128,000	128,000
226 Professional Services				50,000	80,000	80,000
Total Non Statutory Recurrent Expenditure				667,725	771,178	784,802
101 Statutory Personal Emoluments				274,980	279,075	282,448
Total Statutory Expenditure				274,980	279,075	282,448
Total Subprogram 7091 :				942,705	1,050,253	1,067,250

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0368	INDUSTRY
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry						
102 Other Personal Emoluments				57,815	60,684	62,447
103 Employers Contributions				19,937	20,010	20,092
209 Library Books & Publications				2,500	10,500	10,500
210 Supplies & Materials				9,500	19,000	18,500
211 Maintenance of Property				1,000	1,250	1,250
212 Operating Expenses				56,818	106,900	91,900
226 Professional Services				15,000	30,000	30,000
314 Grants To Individuals					3,600	3,600
315 Grants to Non-Profit Organisations				1,205,400	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure				1,367,970	1,551,944	1,538,289
752 Machinery & Equipment				5,200	5,200	5,200
753 Furniture and Fittings				3,500		
755 Computer Software				6,500	6,500	6,500
Total Non Statutory Capital Expenditure				15,200	11,700	11,700
101 Statutory Personal Emoluments				162,029	209,298	209,298
Total Statutory Expenditure				162,029	209,298	209,298
Total Subprogram 0368 :				1,545,199	1,772,942	1,759,287

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments				24,260	24,260	24,260
103 Employers Contributions				13,112	14,209	14,316
206 Travel				15,600	23,400	23,400
209 Library Books & Publications				1,600	1,800	1,800
210 Supplies & Materials				9,500	12,800	15,600
211 Maintenance of Property				5,840	7,720	8,920
212 Operating Expenses				90,821	173,230	183,730
226 Professional Services				200,000	465,000	570,000
314 Grants To Individuals				542,500	542,500	542,500
315 Grants to Non-Profit Organisations				450,000	450,000	450,000
Total Non Statutory Recurrent Expenditure				1,353,233	1,714,919	1,834,526
101 Statutory Personal Emoluments				231,866	239,736	241,499
Total Statutory Expenditure				231,866	239,736	241,499
Total Subprogram 0461 :				1,585,099	1,954,655	2,076,025

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0471	SUPPORT FOR PRIVATE SECTOR TRADE TEAM
SUBPROGRAMME STATEMENT:		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support For Private Sector Trade Team						
315 Grants to Non-Profit Organisations				100,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				100,000	200,000	200,000
Total Subprogram 0471 :				100,000	200,000	200,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments				56,445	61,768	61,768
103 Employers Contributions				18,262	18,262	18,262
206 Travel				2,400	4,800	4,800
207 Utilities				7,750	8,750	8,750
209 Library Books & Publications				8,700	7,500	7,500
210 Supplies & Materials				5,000	19,000	19,000
211 Maintenance of Property				10,000	11,500	11,500
212 Operating Expenses				6,700	3,200	2,000
226 Professional Services					50,000	50,000
317 Subscriptions				6,500	6,500	6,500
Total Non Statutory Recurrent Expenditure				121,757	191,280	190,080
751 Property & Plant				17,000		
752 Machinery & Equipment				4,000		6,000
Total Non Statutory Capital Expenditure				21,000		6,000
101 Statutory Personal Emoluments				163,984	172,237	172,237
Total Statutory Expenditure				163,984	172,237	172,237
Total Subprogram 0480 :				306,741	363,517	368,317

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0482	PROVISION OF SERVICES ONLINE
SUBPROGRAMME STATEMENT:		Provision of a fully electronic document management system; Offer application forms to the public online; and Facilitate the processing of forms online.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0482 Provision of Services Online						
755 Computer Software				30,000		
Total Non Statutory Capital Expenditure				30,000		
Total Subprogram 0482 :				30,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0483	MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM
SUBPROGRAMME STATEMENT:		Provides funds for the modernization of the Barbados National Standards Institute.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0483 Modernization of the Barbados National Standards System						
102 Other Personal Emoluments				231,523	231,523	
103 Employers Contributions				9,172	9,172	
206 Travel				1,200	1,200	
209 Library Books & Publications				725	725	
210 Supplies & Materials				4,250	7,250	
211 Maintenance of Property				7,600	14,000	
212 Operating Expenses				6,200	6,200	
226 Professional Services				700,000	620,000	
Total Non Statutory Recurrent Expenditure				960,670	890,070	
752 Machinery & Equipment				350,000	1,226,500	
755 Computer Software				50,000	326,500	
785 Assets Under Construction				120,000	6,410,000	
Total Non Statutory Capital Expenditure				520,000	7,963,000	
Total Subprogram 0483 :				1,480,670	8,853,070	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments				389,582	393,959	396,720
103 Employers Contributions				75,054	75,334	75,229
206 Travel				2,250	2,250	2,250
207 Utilities				37,910	37,910	37,910
209 Library Books & Publications				13,709	13,709	13,709
211 Maintenance of Property				43,267	43,267	43,267
212 Operating Expenses				291,441	301,441	301,441
226 Professional Services				709,290	459,290	459,290
315 Grants to Non-Profit Organisations				100,000	100,000	100,000
317 Subscriptions				41,250	41,250	41,250
Total Non Statutory Recurrent Expenditure				1,703,753	1,468,410	1,471,066
752 Machinery & Equipment				18,000		
Total Non Statutory Capital Expenditure				18,000		
101 Statutory Personal Emoluments				791,005	792,983	794,148
Total Statutory Expenditure				791,005	792,983	794,148
Total Subprogram 0490 :				2,512,758	2,261,393	2,265,214

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments				772,949	780,710	712,164
103 Employers Contributions				175,058	176,675	177,725
206 Travel				4,000	4,000	4,000
207 Utilities				171,001	154,776	154,776
208 Rental of Property				6,172	6,172	6,172
209 Library Books & Publications				11,593	11,593	11,593
210 Supplies & Materials				51,575	35,700	35,700
211 Maintenance of Property				57,114	84,129	84,129
212 Operating Expenses				53,050	61,400	61,400
226 Professional Services				72,025	36,025	36,025
317 Subscriptions				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				1,382,537	1,359,180	1,291,684
752 Machinery & Equipment				44,066		
753 Furniture and Fittings				369,372		
Total Non Statutory Capital Expenditure				413,438		
101 Statutory Personal Emoluments				1,356,013	1,361,600	1,367,141
Total Statutory Expenditure				1,356,013	1,361,600	1,367,141
Total Subprogram 0491 :				3,151,988	2,720,780	2,658,825

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses				200,000	328,000	328,000
Total Non Statutory Recurrent Expenditure				200,000	328,000	328,000
Total Subprogram 0494 :				200,000	328,000	328,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	128	Micro-Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						
313 Subsidies				1,920,990	1,920,900	1,959,410
316 Grants to Public Institutions				850,000	850,000	850,000
Total Non Statutory Recurrent Expenditure				2,770,990	2,770,900	2,809,410
Total Subprogram 0157 :				2,770,990	2,770,900	2,809,410

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8318	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides Assistance in raising the level of awareness of HIV/AIDS; Promotion of behaviour changes with respect to safer sexual practices.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8318 HIV/AIDS Prevention						
207 Utilities					4,000	4,000
211 Maintenance of Property					2,000	2,000
212 Operating Expenses				25,000	25,000	25,000
315 Grants to Non-Profit Organisations				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				30,000	36,000	36,000
Total Subprogram 8318 :				30,000	36,000	36,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.
SUBPROGRAMME:	8319	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for information, education and communication programs aimed at raising the awareness of HIV/AIDS and associated risks. Promoting behavioural changes in safer sexual practices and eliminating descrimination in the work environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8319 HIV/AIDS Prevention						
212 Operating Expenses				333,000	300,000	300,000
Total Non Statutory Recurrent Expenditure				333,000	300,000	300,000
Total Subprogram 8319 :				333,000	300,000	300,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services				2,250,000	2,500,000	2,500,000
316 Grants to Public Institutions				14,356,381	16,000,000	16,500,000
Total Non Statutory Recurrent Expenditure				16,606,381	18,500,000	19,000,000
Total Subprogram 0462 :				16,606,381	18,500,000	19,000,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	461	Product Standards
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; Maintaining laboratories for testing; Promotion of Quality Assurance; Acting as Custodian of National Standards; Certification of goods and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions				1,697,450	1,682,450	1,682,450
Total Non Statutory Recurrent Expenditure				1,697,450	1,682,450	1,682,450
415 Grants to Non-Profit Organisations				100,000	100,000	100,000
Total Non Statutory Capital Expenditure				100,000	100,000	100,000
Total Subprogram 0463 :				1,797,450	1,782,450	1,782,450

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides Assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and Analysing statistical data.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments				14,424	14,424	14,424
103 Employers Contributions				54,328	54,328	54,328
206 Travel				5,000	5,000	5,000
207 Utilities				74,800	74,800	74,800
209 Library Books & Publications				1,750	1,800	1,800
210 Supplies & Materials				14,706	15,152	16,823
211 Maintenance of Property				19,426	24,547	24,675
212 Operating Expenses				32,650	38,703	43,228
226 Professional Services				150,000	12,000	12,000
317 Subscriptions				520	520	546
Total Non Statutory Recurrent Expenditure				367,604	241,274	247,624
752 Machinery & Equipment				1,500	4,500	4,500
Total Non Statutory Capital Expenditure				1,500	4,500	4,500
101 Statutory Personal Emoluments				520,324	672,985	672,985
Total Statutory Expenditure				520,324	672,985	672,985
Total Subprogram 0465 :				889,428	918,759	925,109

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
625 Other Receivables				165,000	165,000	165,000
Total Non Statutory Recurrent Expenditure				165,000	165,000	165,000
415 Grants to Non-Profit Organisations				3,264,983	3,039,300	3,044,175
Total Non Statutory Capital Expenditure				3,264,983	3,039,300	3,044,175
Total Subprogram 0468 :				3,429,983	3,204,300	3,209,175

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments				63,296	131,807	131,807
103 Employers Contributions				22,154	22,154	22,154
206 Travel				10,000	10,500	10,500
207 Utilities				10,500	20,500	20,500
209 Library Books & Publications				6,000	11,400	11,400
210 Supplies & Materials				8,000	21,900	19,500
211 Maintenance of Property				10,000	25,000	25,000
212 Operating Expenses				17,825	54,200	54,200
226 Professional Services				15,000	40,000	40,000
317 Subscriptions				10,000	3,700	3,700
Total Non Statutory Recurrent Expenditure				172,775	341,161	338,761
751 Property & Plant				30,000		
752 Machinery & Equipment					4,000	4,000
Total Non Statutory Capital Expenditure				30,000	4,000	4,000
101 Statutory Personal Emoluments				252,166	252,166	252,166
Total Statutory Expenditure				252,166	252,166	252,166
Total Subprogram 0469 :				454,941	597,327	594,927

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments				77,288	80,442	80,442
103 Employers Contributions				124,781	124,781	124,781
206 Travel				170,000	187,320	
207 Utilities				67,135	67,135	67,135
209 Library Books & Publications				692	692	692
210 Supplies & Materials				26,920	18,700	18,700
211 Maintenance of Property				50,000	63,500	63,500
212 Operating Expenses				200,000	338,720	338,720
Total Non Statutory Recurrent Expenditure				716,816	881,290	693,970
752 Machinery & Equipment				31,883		
Total Non Statutory Capital Expenditure				31,883		
101 Statutory Personal Emoluments				1,380,925	1,527,791	1,527,791
Total Statutory Expenditure				1,380,925	1,527,791	1,527,791
Total Subprogram 0485 :				2,129,624	2,409,081	2,221,761

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 -- Provides for security systems and devices.
- 226 – Provides for Network Management and Website Management.
- 230 -- Provides for contingencies.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP).
- 317 -- Provides for Subscriptions and Contributions.
- 752 – Provides for computer hardware.
- 755 -- Provides for the purchase of software.

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 -- Provides for contingencies.
- 752 – Provides for the purchase of a new copier and other office equipment.
- 755 -- Provides for the purchase of software

Subprogram 7091: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the consultancy services with respect to the establishment of a Free Trade Zone, Condiments Factory and information technology with respect to the sector.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0368: INDUSTRY

- 226 – Provides for consultancy services.
- 315 – Provides for grants to Non-Profit Institutions in support of the Barbados Manufacturer's Association.
- 752 – Provides for purchase of office equipment.
- 753 – Provides for workstations.
- 755 – Provides for computer software.

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for consultancy services and assistance to Approved Small Businesses under the Small Business Development Act.
- 314 – Provides for grants to individuals under the National Micro Enterprise Programme.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association.

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 -- Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 317 -- Provides for subscriptions and contributions.
- 751 – Provides for purchase of air conditioning units.
- 752 – Provides for purchase of photocopier and shredder.

EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

- 226 – Provides payment of fees to consultants (Physical and Technological Infrastructure).
- 752 -- Purchase of laboratory equipment and computer hardware.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for building works.

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services – contract fees and incidental expenses.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$100,000.
- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.
- 752 -- Provides for purchase of machinery and equipment.

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

- 226 – Provides for consultancy fees.
- 317 – Provides for the annual subscription to the World Intellectual Property Office (W.I.P.O).
- 752 – Provides for the acquisition of two scanners.
- 753 -- Provides for the purchase of furniture and fittings.

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT
(FUNDACCESS)

313 – Provides for a subsidy for operating cost.

316 – Provides for technical assistance grant.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8318: PREVENTION

315 – Provides financial support to NGO'S that assist persons that are affected by HIV.

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

226 – Provides for special technical assistance.

316 – Provides for a grant to the BIDC to assist with its current expenditure.

EXPLANATORY NOTES

Program 461: Product Standards

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

- 315 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.
 - 415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.
-

Program 462: Co-operatives Development

Subprogram 0465: CO-OPERATIVES DEPARTMENT

- 226 -- Provides for training of staff on co-operative development and the design of a marketing plan for the Co-operatives Department
 - 317 – Provides for Regional Organisation: CASROC and Regulator's Forum.
 - 752 – Provides for the purchase of photocopier.
-

Program 463: Utilities Regulation

Subprogram 468: FAIR TRADING COMMISSION

- 415 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.
- 625 – Provides for a loan to the Fair Trading Commission to meet operating expenses related to its Utilities Regulation Division.

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for Technical Professional Advice.
- 317 – Provides for subscription to international organisations.
- 751 – Provides for air-conditioning unit.

EXPLANATORY NOTES

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

752 – Provides for multimedia equipment and computer hardware.

Subprogram 0482: PROVISION OF SERVICES ONLINE

226 – Provides for the design of a platform to facilitate the delivery of services electronically.

752 – Provides for the purchase of computer hardware.

755 – Provides for the purchase of computer software.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2014 for the non-statutory expenditure of the Post Office.

TWELVE MILLION, EIGHTY-FIVE THOUSAND, ONE HUNDRED AND EIGHTY-FIVE DOLLARS

(\$12,085,185.00)

Mission Statement

The objective of the Post Office is to deliver communication goods and services, locally and internationally, in a secure, reliable and timely manner.

2013/14 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	30,292,368	33,395,518	34,515,518	32,003,271	32,321,289	32,051,789
Total Head 50 :	30,292,368	33,395,518	34,515,518	32,003,271	32,321,289	32,051,789

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
50 POST OFFICE						
600 POST OFFICE						
0600 Post Office	19,580,489	3,799,170	1,932,159	25,311,818	5,501,246	46,750
0601 Philatelic Bureau	337,597	29,921	33,086	400,604	90,600	
TOTAL	19,918,086	3,829,091	1,965,245	25,712,422	5,591,846	46,750

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:		Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.

POST OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	4,028,023	3,804,732	3,804,732	3,799,170	3,799,170	3,799,170
103 Employers Contributions	1,867,546	1,938,604	1,938,604	1,932,159	1,932,159	1,932,159
206 Travel	96,433	110,000	110,000	100,000	110,000	110,000
207 Utilities	1,709,245	1,713,568	1,713,568	1,953,568	1,953,568	1,953,568
208 Rental of Property	19,009	20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications	897	3,000	3,000	2,000	2,000	2,000
210 Supplies & Materials	345,401	330,140	330,140	291,140	324,200	324,200
211 Maintenance of Property	1,357,349	1,430,507	1,430,507	1,279,847	1,459,847	1,459,847
212 Operating Expenses	1,173,796	1,855,565	1,855,565	1,727,602	1,927,602	1,927,602
223 Structures	4,774	14,089	14,089	17,089	5,000	5,000
226 Professional Services	53,935	165,000	165,000	110,000	75,000	75,000
317 Subscriptions	9,442	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	10,665,851	11,431,955	11,431,955	11,279,325	11,655,296	11,655,296
751 Property & Plant	679,455	613,000	613,000	410,753	105,000	20,000
752 Machinery & Equipment	81,943	184,800	184,800	159,500	165,800	165,800
753 Furniture and Fittings	12,855	56,000	56,000	56,000	16,000	11,000
755 Computer Software	28,764	30,000	30,000	15,000	15,000	15,000
756 Vehicles					190,000	
785 Assets Under Construction		700,000	1,820,000			
Total Non Statutory Capital Expenditure	803,016	1,583,800	2,703,800	641,253	491,800	211,800
101 Statutory Personal Emoluments	18,388,359	19,771,825	19,771,825	19,580,489	19,580,489	19,580,489
Total Statutory Expenditure	18,388,359	19,771,825	19,771,825	19,580,489	19,580,489	19,580,489
Total Subprogram 0600 :	29,857,226	32,787,580	33,907,580	31,501,067	31,727,585	31,447,585

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:		Provides for the staffing and other operational cost of the Philatelic Bureau.

POST OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	19,785	29,921	29,921	29,921	29,921	29,921
103 Employers Contributions	31,017	32,720	32,720	33,086	33,086	33,086
210 Supplies & Materials		4,800	4,800	3,700	6,200	3,700
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	57,432	185,000	185,000	85,000	185,000	185,000
Total Non Statutory Recurrent Expenditure	108,234	254,341	254,341	153,607	256,107	253,607
752 Machinery & Equipment	-149	13,000	13,000	11,000		13,000
753 Furniture and Fittings		3,000	3,000			
Total Non Statutory Capital Expenditure	-149	16,000	16,000	11,000		13,000
101 Statutory Personal Emoluments	327,057	337,597	337,597	337,597	337,597	337,597
Total Statutory Expenditure	327,057	337,597	337,597	337,597	337,597	337,597
Total Subprogram 0601 :	435,142	607,938	607,938	502,204	593,704	604,204

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 0600: POST OFFICE

- 223 – Provision is made for cabling and telephone installations and retrofitting in case of hurricane.
- 226 – Provides for payment of Consultancy fees for the following services: legal, financial, postal coding and design of postal manuals, Information Technology and construction consultants re: renovations to the St. John Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives.
- 751 – Provides for renovations to the General Post Office and District Post Offices, and installation of air condition units, water coolers and water storage facilities.
- 752 – Provides for security equipment, office equipment computer equipment and other computer peripherals.
- 753 – Provides for network cabling and the purchase of office dividers, office furniture, switches and routers.
- 755 – Provides for the purchase of computer software.

Subprogram 0601: PHILATELIC BUREAU

- 752 – Provides for the purchase of workstations, printers and safes.

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March,2014 for the non-statutory expenditure of the Treasury.

FIFTY-FOUR MILLION DOLLARS

(\$54,000,000.00)

Mission Statement

The objective of Head 19 - Treasury is to provide for the management of capital assets and liabilities. This program also provides for contributions for Barbados' membership to regional and international financial institutions

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

HEAD 19 TREASURY	Actual Expenditure 2011-2012	Approved Estimates 2012 -2013	Revised Estimates 2012 - 2013	Estimates 2013 - 2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	52,534,521	25,000,000	25,000,000	54,000,000		
111 DEBT MANAGEMENT	-34,605,893	1,126,677,890	1,154,777,422	1,334,399,792	1,305,932,621	1,143,524,573
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES	1,508,263	7,085,265	7,085,265	11,330,490	6,635,265	
Total Head 19 :	19,436,891	1,158,763,155	1,186,862,687	1,399,730,282	1,312,567,886	1,143,524,573

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
109 ASSET MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
751 Property & Plant	8,967			7,805	15,000	15,000
752 Machinery & Equipment	12,675	53,886	53,886	7,200		
753 Furniture and Fittings		13,000	13,000			
756 Vehicles	45,308	55,000	55,000			
Total Non Statutory Capital Expenditure	66,950	121,886	121,886	15,005	15,000	15,000
Total Subprogram 7000 :	66,950	121,886	121,886	15,005	15,000	15,000
Subprogram 7005 General Management & Coordination Services						
752 Machinery & Equipment	64,122	7,000	7,000			
753 Furniture and Fittings					15,000	
Total Non Statutory Capital Expenditure	64,122	7,000	7,000		15,000	
Total Subprogram 7005 :	64,122	7,000	7,000		15,000	
Subprogram 7010 General Management & Coordination Services						
752 Machinery & Equipment	11,240	20,000	20,000			
Total Non Statutory Capital Expenditure	11,240	20,000	20,000			
Total Subprogram 7010 :	11,240	20,000	20,000			
Subprogram 7013 General Management & Coordination Services						
752 Machinery & Equipment				6,000		
753 Furniture and Fittings				3,200		
Total Non Statutory Capital Expenditure				9,200		
Total Subprogram 7013 :				9,200		
Subprogram 7020 General Management & Coordination Services						
751 Property & Plant		6,000	6,000	6,000	6,000	
752 Machinery & Equipment	22,294	50,000	50,000	4,000		
753 Furniture and Fittings	5,310			17,000		
755 Computer Software		6,750	6,750	6,750	6,750	6,750
Total Non Statutory Capital Expenditure	27,604	62,750	62,750	33,750	12,750	6,750
Total Subprogram 7020 :	27,604	62,750	62,750	33,750	12,750	6,750

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 7025 General Management & Coordination Services						
752 Machinery & Equipment	6,485	8,000	8,000	8,000	6,000	6,000
755 Computer Software	3,800			10,000		
Total Non Statutory Capital Expenditure	10,285	8,000	8,000	18,000	6,000	6,000
Total Subprogram 7025 :	10,285	8,000	8,000	18,000	6,000	6,000
Subprogram 7030 General Management & Coordination Services						
751 Property & Plant	31,881	2,000	2,000			
752 Machinery & Equipment	11,903	4,143	4,143	16,000		
755 Computer Software				9,000		
Total Non Statutory Capital Expenditure	43,784	6,143	6,143	25,000		
Total Subprogram 7030 :	43,784	6,143	6,143	25,000		
Subprogram 7040 General Management & Coordination Services						
752 Machinery & Equipment	110,184	123,802	123,802	90,666		
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure	110,184	123,802	123,802	98,666		
Total Subprogram 7040 :	110,184	123,802	123,802	98,666		
Subprogram 7045 General Management & Coordination Services						
752 Machinery & Equipment		300,000	300,000	200,000	200,000	200,000
755 Computer Software		60,000	60,000	175,000	175,000	175,000
Total Non Statutory Capital Expenditure		360,000	360,000	375,000	375,000	375,000
Total Subprogram 7045 :		360,000	360,000	375,000	375,000	375,000
Subprogram 7055 General Management & Co-ordination Services						
751 Property & Plant	3,275	4,500	4,500	7,000	7,000	7,000
752 Machinery & Equipment	16,558	100,000	100,000	250,000	7,500	7,500
753 Furniture and Fittings	14,693					
756 Vehicles					120,000	
Total Non Statutory Capital Expenditure	34,526	104,500	104,500	257,000	134,500	14,500
Total Subprogram 7055 :	34,526	104,500	104,500	257,000	134,500	14,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 7060 General Management & Coordination Services						
752 Machinery & Equipment	16,554	40,200	5,200	10,000	6,500	6,500
753 Furniture and Fittings	5,285	10,000	45,000	10,000	4,000	4,000
755 Computer Software		8,000	8,000	8,000	6,000	6,000
Total Non Statutory Capital Expenditure	21,839	58,200	58,200	28,000	16,500	16,500
Total Subprogram 7060 :	21,839	58,200	58,200	28,000	16,500	16,500
Subprogram 7065 General Management & Coordination Services						
752 Machinery & Equipment	4,371	67,732	67,732	19,166		
753 Furniture and Fittings				18,507		
756 Vehicles				66,000		
Total Non Statutory Capital Expenditure	4,371	67,732	67,732	103,673		
Total Subprogram 7065 :	4,371	67,732	67,732	103,673		
Subprogram 7070 General Management & Coordination Services						
752 Machinery & Equipment	34,688	20,000	20,000			
755 Computer Software	3,000	3,000	3,000	3,000	3,000	3,000
756 Vehicles		65,000	65,000			
Total Non Statutory Capital Expenditure	37,688	88,000	88,000	3,000	3,000	3,000
Total Subprogram 7070 :	37,688	88,000	88,000	3,000	3,000	3,000
Subprogram 7075 General Management & Coordination Services						
752 Machinery & Equipment		3,860	3,860	19,852		
755 Computer Software				4,606		
756 Vehicles	61,732					
Total Non Statutory Capital Expenditure	61,732	3,860	3,860	24,458		
Total Subprogram 7075 :	61,732	3,860	3,860	24,458		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 7080 General Management, Coordination & Overseas Missions						
751 Property & Plant	230,820					
752 Machinery & Equipment			8,321	123,000	39,780	76,000
756 Vehicles				125,000		
Total Non Statutory Capital Expenditure	230,820		8,321	248,000	39,780	76,000
Total Subprogram 7080 :	230,820		8,321	248,000	39,780	76,000
Subprogram 7085 General Management & Coordination Services						
752 Machinery & Equipment	28,706	59,000	59,000	75,000		
Total Non Statutory Capital Expenditure	28,706	59,000	59,000	75,000		
Total Subprogram 7085 :	28,706	59,000	59,000	75,000		
Subprogram 7090 General Management & Coordination Services						
752 Machinery & Equipment	36,139			6,700		
Total Non Statutory Capital Expenditure	36,139			6,700		
Total Subprogram 7090 :	36,139			6,700		
Subprogram 7091 General Management and Coordination Services						
752 Machinery & Equipment	122,609					
753 Furniture and Fittings	90,377					
755 Computer Software	24,064					
756 Vehicles		47,000	47,000			
Total Non Statutory Capital Expenditure	237,050	47,000	47,000			
Total Subprogram 7091 :	237,050	47,000	47,000			
Subprogram 7095 General Management & Coordination Services						
752 Machinery & Equipment		5,000	50,000	5,000		
753 Furniture and Fittings		6,000	182,000	60,000		
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure		11,000	232,000	175,000		
Total Subprogram 7095 :		11,000	232,000	175,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 7100 General Management & Coordination Services						
751 Property & Plant				16,500	16,500	
752 Machinery & Equipment	17,025	19,899	39,899	315,885		
753 Furniture and Fittings		20,000	20,000	20,000	15,000	15,000
Total Non Statutory Capital Expenditure	17,025	39,899	59,899	352,385	31,500	15,000
Total Subprogram 7100 :	17,025	39,899	59,899	352,385	31,500	15,000
Subprogram 7110 General Management & Coordination Services						
752 Machinery & Equipment	7,001	15,000	15,000	5,000	15,000	15,000
753 Furniture and Fittings	31,215	21,777	21,777	5,000	29,700	29,700
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure	38,216	36,777	36,777	18,000	44,700	44,700
Total Subprogram 7110 :	38,216	36,777	36,777	18,000	44,700	44,700
Subprogram 7120 General Management & Coordination Services						
752 Machinery & Equipment	29,826			9,500		
753 Furniture and Fittings	8,743					
755 Computer Software		10,000	10,000			
756 Vehicles	53,499					
Total Non Statutory Capital Expenditure	92,068	10,000	10,000	9,500		
Total Subprogram 7120 :	92,068	10,000	10,000	9,500		
Subprogram 7155 General Management & Coordination Services						
753 Furniture and Fittings	3,238	7,500	7,500		13,500	19,500
755 Computer Software				4,000		
Total Non Statutory Capital Expenditure	3,238	7,500	7,500	4,000	13,500	19,500
Total Subprogram 7155 :	3,238	7,500	7,500	4,000	13,500	19,500
Subprogram 0073 Electoral & Boundaries Commission						
752 Machinery & Equipment	143,984	101,025	101,025	101,025	10,000	
755 Computer Software	579,371	132,250	132,250			
Total Non Statutory Capital Expenditure	723,355	233,275	233,275	101,025	10,000	
Total Subprogram 0073 :	723,355	233,275	233,275	101,025	10,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0020 Judges						
751 Property & Plant		100,000	100,000	100,000	100,000	100,000
752 Machinery & Equipment				54,374		
753 Furniture and Fittings		53,625	53,625			
755 Computer Software				68,000	68,000	68,000
756 Vehicles	618,849	1,835,600	1,835,600			
Total Non Statutory Capital Expenditure	618,849	1,989,225	1,989,225	222,374	168,000	168,000
Total Subprogram 0020 :	618,849	1,989,225	1,989,225	222,374	168,000	168,000
Subprogram 0001 Governor General						
752 Machinery & Equipment	38,211					
756 Vehicles		150,000	150,000			
Total Non Statutory Capital Expenditure	38,211	150,000	150,000			
Total Subprogram 0001 :	38,211	150,000	150,000			
Subprogram 0041 Prime Minister's Official Residence						
752 Machinery & Equipment	44,965	418,000	418,000	250,000	250,000	
Total Non Statutory Capital Expenditure	44,965	418,000	418,000	250,000	250,000	
Total Subprogram 0041 :	44,965	418,000	418,000	250,000	250,000	
Subprogram 0042 General Security						
753 Furniture and Fittings				6,600		
Total Non Statutory Capital Expenditure				6,600		
Total Subprogram 0042 :				6,600		
Subprogram 0046 Operation of Government Information Services						
752 Machinery & Equipment	83,877	55,278	55,278	73,457		
753 Furniture and Fittings		9,988	9,988	10,000		
Total Non Statutory Capital Expenditure	83,877	65,266	65,266	83,457		
Total Subprogram 0046 :	83,877	65,266	65,266	83,457		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0049 Data Processing Department						
752 Machinery & Equipment	17,168	12,000	12,000	81,807	80,448	80,448
753 Furniture and Fittings		95,000	95,000	33,132		
755 Computer Software	38,872	35,000	35,000	35,000	35,000	35,000
Total Non Statutory Capital Expenditure	56,040	142,000	142,000	149,939	115,448	115,448
Total Subprogram 0049 :	56,040	142,000	142,000	149,939	115,448	115,448
Subprogram 0050 Printing Department						
751 Property & Plant	35,389	55,000	55,000	10,000	20,000	20,000
752 Machinery & Equipment	57,029	715,000	715,000	15,000	542,000	522,000
755 Computer Software	21,587	20,000	20,000	15,000	20,000	20,000
756 Vehicles	55,000					
Total Non Statutory Capital Expenditure	169,005	790,000	790,000	40,000	582,000	562,000
Total Subprogram 0050 :	169,005	790,000	790,000	40,000	582,000	562,000
Subprogram 0053 The National HIV/AIDS Commission						
752 Machinery & Equipment	11,820		252,252	9,000	12,500	
755 Computer Software		39,430	107,094			
756 Vehicles			250,000			
Total Non Statutory Capital Expenditure	11,820	39,430	609,346	9,000	12,500	
Total Subprogram 0053 :	11,820	39,430	609,346	9,000	12,500	
Subprogram 0057 Portal Project						
752 Machinery & Equipment				35,615	25,000	25,000
755 Computer Software	58,649	55,000	55,000	55,000	65,000	65,000
Total Non Statutory Capital Expenditure	58,649	55,000	55,000	90,615	90,000	90,000
Total Subprogram 0057 :	58,649	55,000	55,000	90,615	90,000	90,000
Subprogram 0060 Overseas Missions - United Kingdom						
752 Machinery & Equipment		6,735	183,951			
753 Furniture and Fittings	17,935	6,400	2,684	9,563	6,879	6,879
Total Non Statutory Capital Expenditure	17,935	13,135	186,635	9,563	6,879	6,879
Total Subprogram 0060 :	17,935	13,135	186,635	9,563	6,879	6,879

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0061 Overseas Missions - Washington						
751 Property & Plant	15,998	30,000	30,000		100,000	
753 Furniture and Fittings		30,000	15,179		60,000	
Total Non Statutory Capital Expenditure	15,998	60,000	45,179		160,000	
Total Subprogram 0061 :	15,998	60,000	45,179		160,000	
Subprogram 0063 Overseas Missions - Brussels						
751 Property & Plant	4,221	30,000	30,000		60,000	
752 Machinery & Equipment	6,868	15,000	15,000		15,000	15,000
753 Furniture and Fittings	12,656	20,000	20,000		20,000	20,000
756 Vehicles	102,335					252,000
Total Non Statutory Capital Expenditure	126,079	65,000	65,000		95,000	287,000
Total Subprogram 0063 :	126,079	65,000	65,000		95,000	287,000
Subprogram 0066 Overseas Missions - United Nations						
753 Furniture and Fittings					28,200	28,200
Total Non Statutory Capital Expenditure					28,200	28,200
Total Subprogram 0066 :					28,200	28,200
Subprogram 0069 Overseas Missions - Geneva						
753 Furniture and Fittings	43,084	18,200	18,200			
Total Non Statutory Capital Expenditure	43,084	18,200	18,200			
Total Subprogram 0069 :	43,084	18,200	18,200			
Subprogram 0070 Overseas Missions - Brazil						
752 Machinery & Equipment			6,500	7,360		
756 Vehicles		110,000	110,000			
Total Non Statutory Capital Expenditure		110,000	116,500	7,360		
Total Subprogram 0070 :		110,000	116,500	7,360		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0076 Overseas Missions - Cuba						
752 Machinery & Equipment	10,000					
Total Non Statutory Capital Expenditure	10,000					
Total Subprogram 0076 :	10,000					
Subprogram 0080 Training Administration						
752 Machinery & Equipment	11,299	5,000	5,000	3,200	3,200	
753 Furniture and Fittings		5,000	5,000	6,800	6,800	6,800
Total Non Statutory Capital Expenditure	11,299	10,000	10,000	10,000	10,000	6,800
Total Subprogram 0080 :	11,299	10,000	10,000	10,000	10,000	6,800
Subprogram 0083 Personnel Administration						
752 Machinery & Equipment	9,428	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Capital Expenditure	9,428	8,000	8,000	8,000	8,000	8,000
Total Subprogram 0083 :	9,428	8,000	8,000	8,000	8,000	8,000
Subprogram 0090 Ombudsman						
752 Machinery & Equipment		3,800	3,800			
Total Non Statutory Capital Expenditure		3,800	3,800			
Total Subprogram 0090 :		3,800	3,800			
Subprogram 0100 Auditing Services						
752 Machinery & Equipment	12,335	31,250	30,050		15,000	15,000
753 Furniture and Fittings		2,500	3,700	4,000	4,000	4,000
755 Computer Software				35,000	20,000	20,000
Total Non Statutory Capital Expenditure	12,335	33,750	33,750	39,000	39,000	39,000
Total Subprogram 0100 :	12,335	33,750	33,750	39,000	39,000	39,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0113 Tax Administration & Public Expenditure Management						
752 Machinery & Equipment	204,299	217,000	217,000	227,000	219,125	244,072
753 Furniture and Fittings	33,341	51,000	51,000	51,000		
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure	237,639	268,000	268,000	298,000	219,125	244,072
Total Subprogram 0113 :	237,639	268,000	268,000	298,000	219,125	244,072
Subprogram 0129 Central Revenue Authority						
752 Machinery & Equipment		175,000	175,000	110,000		
755 Computer Software		170,000	170,000	248,650		
Total Non Statutory Capital Expenditure		345,000	345,000	358,650		
Total Subprogram 0129 :		345,000	345,000	358,650		
Subprogram 0130 Special Projects - Financials						
752 Machinery & Equipment	110,479	200,000	200,000	120,000	1,200,000	
753 Furniture and Fittings				100,000	360,000	
755 Computer Software		275,000	275,000	100,000	100,000	
Total Non Statutory Capital Expenditure	110,479	475,000	475,000	320,000	1,660,000	
Total Subprogram 0130 :	110,479	475,000	475,000	320,000	1,660,000	
Subprogram 0131 Treasury						
751 Property & Plant	263,042	132,000	132,000	150,000	132,000	132,000
752 Machinery & Equipment	18,400					
Total Non Statutory Capital Expenditure	281,442	132,000	132,000	150,000	132,000	132,000
Total Subprogram 0131 :	281,442	132,000	132,000	150,000	132,000	132,000
Subprogram 0132 Inland Revenue Department						
752 Machinery & Equipment	30,925	206,200	206,200			
753 Furniture and Fittings	8,755	33,200	33,200			
755 Computer Software		13,000	13,000			
Total Non Statutory Capital Expenditure	39,680	252,400	252,400			
Total Subprogram 0132 :	39,680	252,400	252,400			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0133 Customs						
751 Property & Plant	4,406					
752 Machinery & Equipment	263,944	100,000	107,000	3,316		
755 Computer Software	37,747	30,000	23,000			
756 Vehicles				121,969		
Total Non Statutory Capital Expenditure	306,098	130,000	130,000	125,285		
Total Subprogram 0133 :	306,098	130,000	130,000	125,285		
Subprogram 0134 Land Tax Department						
751 Property & Plant	3,314	50,000	50,000			
752 Machinery & Equipment	89,476	162,170	162,170			
753 Furniture and Fittings				1,300,000		
Total Non Statutory Capital Expenditure	92,790	212,170	212,170	1,300,000		
Total Subprogram 0134 :	92,790	212,170	212,170	1,300,000		
Subprogram 0137 Central Purchasing Department						
751 Property & Plant	3,588					
756 Vehicles	65,000					
Total Non Statutory Capital Expenditure	68,588					
Total Subprogram 0137 :	68,588					
Subprogram 0143 Statistical Department						
752 Machinery & Equipment	31,792	4,120	4,120			
753 Furniture and Fittings	21,603	57,000	74,575		7,000	7,000
755 Computer Software	11,798	17,575				
Total Non Statutory Capital Expenditure	65,192	78,695	78,695		7,000	7,000
Total Subprogram 0143 :	65,192	78,695	78,695		7,000	7,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0144 Town and Country Planning						
752 Machinery & Equipment	37,388	74,450	74,450	184,000	18,000	18,000
755 Computer Software		100,850	100,850			
756 Vehicles	64,722				65,000	
Total Non Statutory Capital Expenditure	102,109	175,300	175,300	184,000	83,000	18,000
Total Subprogram 0144 :	102,109	175,300	175,300	184,000	83,000	18,000
Subprogram 0145 The Population and Housing Census						
752 Machinery & Equipment	17,755	20,000		20,000		
753 Furniture and Fittings		10,000	85,233			
755 Computer Software	23,204	55,233				
Total Non Statutory Capital Expenditure	40,958	85,233	85,233	20,000		
Total Subprogram 0145 :	40,958	85,233	85,233	20,000		
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
752 Machinery & Equipment		2,002,703	2,002,703	1,448,400		
755 Computer Software		599,999	599,999	1,020,000		
Total Non Statutory Capital Expenditure		2,602,702	2,602,702	2,468,400		
Total Subprogram 0153 :		2,602,702	2,602,702	2,468,400		
Subprogram 0154 Natural Resources Department						
752 Machinery & Equipment	2,419	30,000	30,000			
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure	2,419	30,000	30,000	85,000		
Total Subprogram 0154 :	2,419	30,000	30,000	85,000		
Subprogram 0158 Strengthening of National Accounts Statistics						
752 Machinery & Equipment	5,590					
Total Non Statutory Capital Expenditure	5,590					
Total Subprogram 0158 :	5,590					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0160 Technical Management, Research & Coordination Services						
752 Machinery & Equipment					4,000	
Total Non Statutory Capital Expenditure					4,000	
Total Subprogram 0160 :					4,000	
Subprogram 0163 Food Crop Research, Development & Extension						
751 Property & Plant	3,524	9,000	4,000	3,000	7,000	7,000
752 Machinery & Equipment	3,725	6,500	11,500	186,500		
Total Non Statutory Capital Expenditure	7,249	15,500	15,500	189,500	7,000	7,000
Total Subprogram 0163 :	7,249	15,500	15,500	189,500	7,000	7,000
Subprogram 0164 Non-Food Crop Research, Development & Extension						
751 Property & Plant	192,448	14,000	9,000	38,000		
752 Machinery & Equipment	29,014	17,500	22,500	5,200	15,610	50,500
755 Computer Software	4,841	5,500	5,500	3,000	6,000	6,000
Total Non Statutory Capital Expenditure	226,303	37,000	37,000	46,200	21,610	56,500
Total Subprogram 0164 :	226,303	37,000	37,000	46,200	21,610	56,500
Subprogram 0165 Livestock Research, Extension & Development Services						
751 Property & Plant	16,000			20,000		
752 Machinery & Equipment	-43,232	183,000	183,000	12,000		
756 Vehicles	84,338			80,000		
Total Non Statutory Capital Expenditure	57,106	183,000	183,000	112,000		
Total Subprogram 0165 :	57,106	183,000	183,000	112,000		
Subprogram 0166 Cotton Research and Development						
751 Property & Plant		4,000	4,000	4,000	4,000	4,000
752 Machinery & Equipment	119,755	4,000	4,000	37,000		25,000
755 Computer Software				4,000		4,000
Total Non Statutory Capital Expenditure	119,755	8,000	8,000	45,000	4,000	33,000
Total Subprogram 0166 :	119,755	8,000	8,000	45,000	4,000	33,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0167 Scotland District Development						
750 Land Acquisition	320,373	182,000	182,000	271,000	176,000	201,000
751 Property & Plant	15,792	33,800	33,800	7,000		
752 Machinery & Equipment	143,971	33,900	33,900	310,400	436,000	18,000
756 Vehicles	53,468	360,000	360,000			360,000
Total Non Statutory Capital Expenditure	533,604	609,700	609,700	588,400	612,000	579,000
Total Subprogram 0167 :	533,604	609,700	609,700	588,400	612,000	579,000
Subprogram 0168 Natl Agric Health & Food Control Programme						
752 Machinery & Equipment		5,200	5,200			
753 Furniture and Fittings		3,660	3,660			
Total Non Statutory Capital Expenditure		8,860	8,860			
Total Subprogram 0168 :		8,860	8,860			
Subprogram 0169 Plant Protection						
751 Property & Plant	8,015					3,000
752 Machinery & Equipment	12,961	17,500	17,500			5,000
753 Furniture and Fittings				4,000		7,000
755 Computer Software		4,000	4,000	2,500		2,000
756 Vehicles		70,000	70,000			
Total Non Statutory Capital Expenditure	20,976	91,500	91,500	6,500		17,000
Total Subprogram 0169 :	20,976	91,500	91,500	6,500		17,000
Subprogram 0170 Veterinary Services						
751 Property & Plant	5,067	6,500	6,500	6,500		
752 Machinery & Equipment	43,624	34,500	34,500	17,000	50,000	50,000
753 Furniture and Fittings				20,000		
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure	48,691	41,000	41,000	63,500	50,000	50,000
Total Subprogram 0170 :	48,691	41,000	41,000	63,500	50,000	50,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0171 Regulatory						
752 Machinery & Equipment	3,095	7,000	7,000			
Total Non Statutory Capital Expenditure	3,095	7,000	7,000			
Total Subprogram 0171 :	3,095	7,000	7,000			
Subprogram 0172 Quarantine						
751 Property & Plant				50,000		
756 Vehicles		120,000	120,000			
Total Non Statutory Capital Expenditure		120,000	120,000	50,000		
Total Subprogram 0172 :		120,000	120,000	50,000		
Subprogram 0173 Fisheries Services						
751 Property & Plant	5,546	7,000	7,000	7,000	6,000	6,000
752 Machinery & Equipment	13,577	5,000	5,000	21,000	500,000	
Total Non Statutory Capital Expenditure	19,123	12,000	12,000	28,000	506,000	6,000
Total Subprogram 0173 :	19,123	12,000	12,000	28,000	506,000	6,000
Subprogram 0175 Marketing Facilities						
751 Property & Plant	131,875	11,939	11,939	151,000		
752 Machinery & Equipment	123,024	167,500	167,500	237,230	13,730	13,230
Total Non Statutory Capital Expenditure	254,899	179,439	179,439	388,230	13,730	13,230
Total Subprogram 0175 :	254,899	179,439	179,439	388,230	13,730	13,230
Subprogram 0176 Technical Workshop & Other Services						
752 Machinery & Equipment				24,000		
Total Non Statutory Capital Expenditure				24,000		
Total Subprogram 0176 :				24,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0177 Information Services						
751 Property & Plant		7,000	7,000	7,000	7,000	7,000
752 Machinery & Equipment	23,598	11,000	11,000	15,000	17,500	17,500
755 Computer Software	17,415	13,250	13,250	15,000	10,000	10,000
Total Non Statutory Capital Expenditure	41,013	31,250	31,250	37,000	34,500	34,500
Total Subprogram 0177 :	41,013	31,250	31,250	37,000	34,500	34,500
Subprogram 0178 Incentives & Other Subsidies						
751 Property & Plant				7,500		
752 Machinery & Equipment		10,000	10,000			5,000
755 Computer Software						4,500
Total Non Statutory Capital Expenditure		10,000	10,000	7,500		9,500
Total Subprogram 0178 :		10,000	10,000	7,500		9,500
Subprogram 0179 Government Analytical Services						
751 Property & Plant		27,000	27,000	68,000		
752 Machinery & Equipment	29,321	119,500	119,500	304,000	504,000	38,500
753 Furniture and Fittings				16,000		
Total Non Statutory Capital Expenditure	29,321	146,500	146,500	388,000	504,000	38,500
Total Subprogram 0179 :	29,321	146,500	146,500	388,000	504,000	38,500
Subprogram 0180 Meteorology Department Services						
752 Machinery & Equipment	136,532	4,000	4,000	25,000	8,000	8,000
Total Non Statutory Capital Expenditure	136,532	4,000	4,000	25,000	8,000	8,000
Total Subprogram 0180 :	136,532	4,000	4,000	25,000	8,000	8,000
Subprogram 0187 Agricultural Planning and Development						
752 Machinery & Equipment	5,998			50,000	6,500	
753 Furniture and Fittings				50,000		
755 Computer Software				40,000		
Total Non Statutory Capital Expenditure	5,998			140,000	6,500	
Total Subprogram 0187 :	5,998			140,000	6,500	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0188 Agricultural Extension Services						
752 Machinery & Equipment	29,706					
Total Non Statutory Capital Expenditure	29,706					
Total Subprogram 0188 :	29,706					
Subprogram 0189 Animal Nutrition Unit						
756 Vehicles		80,000	80,000	80,000		
Total Non Statutory Capital Expenditure		80,000	80,000	80,000		
Total Subprogram 0189 :		80,000	80,000	80,000		
Subprogram 0202 Immigration Department						
751 Property & Plant				3,900		
752 Machinery & Equipment	1,836	800,000	800,000	1,011,752		
753 Furniture and Fittings		424,200	424,200	892,675		
755 Computer Software	80,605	122,000	122,000	122,000	132,000	132,000
756 Vehicles	133,565	55,000	55,000			
Total Non Statutory Capital Expenditure	216,006	1,401,200	1,401,200	2,030,327	132,000	132,000
Total Subprogram 0202 :	216,006	1,401,200	1,401,200	2,030,327	132,000	132,000
Subprogram 0203 Fire Service Department						
751 Property & Plant	18,025	66,000	66,000	6,000	30,000	30,000
752 Machinery & Equipment	247,206	281,454	281,454	187,100	212,900	212,900
753 Furniture and Fittings	70,932	44,355	44,355	23,200	126,800	126,800
755 Computer Software		10,000	10,000	10,000	10,000	10,000
756 Vehicles	140,000					
Total Non Statutory Capital Expenditure	476,163	401,809	401,809	226,300	379,700	379,700
Total Subprogram 0203 :	476,163	401,809	401,809	226,300	379,700	379,700
Subprogram 0206 Department of Emergency Management						
752 Machinery & Equipment	9,749	15,600	15,600	26,120		
Total Non Statutory Capital Expenditure	9,749	15,600	15,600	26,120		
Total Subprogram 0206 :	9,749	15,600	15,600	26,120		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0230 Office of the Director of Public Prosecution						
753 Furniture and Fittings		30,000	30,000			
756 Vehicles	19,939					
Total Non Statutory Capital Expenditure	19,939	30,000	30,000			
Total Subprogram 0230 :	19,939	30,000	30,000			
Subprogram 0233 Modernization of Customs, Excise and VAT						
752 Machinery & Equipment	17,199					
Total Non Statutory Capital Expenditure	17,199					
Total Subprogram 0233 :	17,199					
Subprogram 0240 Forensic Services						
752 Machinery & Equipment	76,406	122,500	122,500	177,000	38,000	
755 Computer Software	16,740	39,200	39,200	160,000	39,200	
Total Non Statutory Capital Expenditure	93,146	161,700	161,700	337,000	77,200	
Total Subprogram 0240 :	93,146	161,700	161,700	337,000	77,200	
Subprogram 0245 Solicitor General's Chambers						
752 Machinery & Equipment	17,805	65,000	65,000			
753 Furniture and Fittings		30,000	30,000			
Total Non Statutory Capital Expenditure	17,805	95,000	95,000			
Total Subprogram 0245 :	17,805	95,000	95,000			
Subprogram 0246 Parliamentary Counsel Services						
752 Machinery & Equipment		30,000	30,000			
755 Computer Software				8,370		
Total Non Statutory Capital Expenditure		30,000	30,000	8,370		
Total Subprogram 0246 :		30,000	30,000	8,370		
Subprogram 0247 Registration Department						
752 Machinery & Equipment	8,495	18,500	18,500	91,921		
Total Non Statutory Capital Expenditure	8,495	18,500	18,500	91,921		
Total Subprogram 0247 :	8,495	18,500	18,500	91,921		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0248 Supreme Court						
752 Machinery & Equipment	65,412	237,076	237,076	330,601		
Total Non Statutory Capital Expenditure	65,412	237,076	237,076	330,601		
Total Subprogram 0248 :	65,412	237,076	237,076	330,601		
Subprogram 0249 Magistrates Courts						
751 Property & Plant		4,500	4,500	4,500	4,500	4,500
752 Machinery & Equipment	8,585	12,000	12,000	156,998	138,898	
Total Non Statutory Capital Expenditure	8,585	16,500	16,500	161,498	143,398	4,500
Total Subprogram 0249 :	8,585	16,500	16,500	161,498	143,398	4,500
Subprogram 0250 Process Serving						
752 Machinery & Equipment	12,090					
Total Non Statutory Capital Expenditure	12,090					
Total Subprogram 0250 :	12,090					
Subprogram 0252 Prisons Department						
751 Property & Plant		16,186	16,186		16,186	
752 Machinery & Equipment	22,229	86,498	86,498	70,000	37,455	
755 Computer Software	66,160	34,000	34,000		34,000	
Total Non Statutory Capital Expenditure	88,390	136,684	136,684	70,000	87,641	
Total Subprogram 0252 :	88,390	136,684	136,684	70,000	87,641	
Subprogram 0253 Probation Department						
752 Machinery & Equipment		8,000	8,000	43,000		
755 Computer Software	12,000	12,000	12,000			
756 Vehicles		85,400	85,400			
Total Non Statutory Capital Expenditure	12,000	105,400	105,400	43,000		
Total Subprogram 0253 :	12,000	105,400	105,400	43,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0254 Industrial Schools						
751 Property & Plant	17,100	14,000	14,000		6,000	6,000
752 Machinery & Equipment	72,471	16,200	16,200	5,000	39,000	20,000
753 Furniture and Fittings	11,657	31,000	31,000	6,000	3,000	5,000
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure	101,227	61,200	61,200	101,000	48,000	31,000
Total Subprogram 0254 :	101,227	61,200	61,200	101,000	48,000	31,000
Subprogram 0255 Police Headquarters & Management						
750 Land Acquisition		390,000	390,000			
751 Property & Plant	59,777	67,000	67,000	130,000	100,000	100,000
752 Machinery & Equipment	427,520	431,020	431,020	2,040,069	240,000	100,000
753 Furniture and Fittings	15,810			53,200		
755 Computer Software	304,080					
Total Non Statutory Capital Expenditure	807,187	888,020	888,020	2,223,269	340,000	200,000
Total Subprogram 0255 :	807,187	888,020	888,020	2,223,269	340,000	200,000
Subprogram 0256 General Police Services						
752 Machinery & Equipment		850,000	850,000			
756 Vehicles	273,021	1,648,275	1,648,275	1,660,000	3,075,000	3,405,000
Total Non Statutory Capital Expenditure	273,021	2,498,275	2,498,275	1,660,000	3,075,000	3,405,000
Total Subprogram 0256 :	273,021	2,498,275	2,498,275	1,660,000	3,075,000	3,405,000
Subprogram 0258 Police Band						
752 Machinery & Equipment	-1,528	73,415	73,415	43,640		
Total Non Statutory Capital Expenditure	-1,528	73,415	73,415	43,640		
Total Subprogram 0258 :	-1,528	73,415	73,415	43,640		
Subprogram 0260 Project Office						
755 Computer Software		16,851	16,851			
756 Vehicles	54,643					
Total Non Statutory Capital Expenditure	54,643	16,851	16,851			
Total Subprogram 0260 :	54,643	16,851	16,851			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0261 Anti-Money Laundering Program						
752 Machinery & Equipment	49,609	95,700	91,494	3,729		
753 Furniture and Fittings				9,515		
755 Computer Software	11,342	9,735	13,941			
Total Non Statutory Capital Expenditure	60,951	105,435	105,435	13,244		
Total Subprogram 0261 :	60,951	105,435	105,435	13,244		
Subprogram 0262 IADB Justice Improvement Project						
752 Machinery & Equipment	203,271					
753 Furniture and Fittings	182,014					
755 Computer Software	95,375	45,000	45,000			
Total Non Statutory Capital Expenditure	480,660	45,000	45,000			
Total Subprogram 0262 :	480,660	45,000	45,000			
Subprogram 0270 Project Implementation Unit						
752 Machinery & Equipment	16,995			79,000		
Total Non Statutory Capital Expenditure	16,995			79,000		
Total Subprogram 0270 :	16,995			79,000		
Subprogram 0280 Skills for the Future						
751 Property & Plant					2,000,000	2,000,000
752 Machinery & Equipment					110,000	
Total Non Statutory Capital Expenditure					2,110,000	2,000,000
Total Subprogram 0280 :					2,110,000	2,000,000
Subprogram 0294 School Meals Department						
752 Machinery & Equipment	179,826	277,400	277,400	277,400	230,000	196,300
753 Furniture and Fittings	4,500	13,000	13,000	13,000	30,400	37,470
756 Vehicles	138,487	150,020	150,020	155,000	70,000	225,000
Total Non Statutory Capital Expenditure	322,813	440,420	440,420	445,400	330,400	458,770
Total Subprogram 0294 :	322,813	440,420	440,420	445,400	330,400	458,770

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0299 Archives						
751 Property & Plant	3,946	20,000	20,000	30,000		
752 Machinery & Equipment	59,026					
755 Computer Software		40,000	40,000	6,750	6,750	6,750
Total Non Statutory Capital Expenditure	62,972	60,000	60,000	36,750	6,750	6,750
Total Subprogram 0299 :	62,972	60,000	60,000	36,750	6,750	6,750
Subprogram 0300 National Library Services						
751 Property & Plant	96,595			40,000		
752 Machinery & Equipment	72,844	87,451	87,451	76,931	139,033	
753 Furniture and Fittings	18,002	264,828	264,828	111,747	125,000	
755 Computer Software				9,572		
Total Non Statutory Capital Expenditure	187,440	352,279	352,279	238,250	264,033	
Total Subprogram 0300 :	187,440	352,279	352,279	238,250	264,033	
Subprogram 0302 Education Sector Enhancement Program						
750 Land Acquisition		389,500	389,500	713,530		
751 Property & Plant		12,000	12,000	34,200	46,200	46,200
752 Machinery & Equipment	405,958	518,043	518,043	1,000,000	881,250	881,250
753 Furniture and Fittings				60,000		
755 Computer Software	134,745	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Capital Expenditure	540,703	1,069,543	1,069,543	1,957,730	1,077,450	1,077,450
Total Subprogram 0302 :	540,703	1,069,543	1,069,543	1,957,730	1,077,450	1,077,450
Subprogram 0303 Secondary Schools						
751 Property & Plant	329,925					
752 Machinery & Equipment	358,140					
753 Furniture and Fittings	319,604					
755 Computer Software	3,000					
Total Non Statutory Capital Expenditure	1,010,669					
Total Subprogram 0303 :	1,010,669					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0309 Nursery Education						
750 Land Acquisition	1,242,000					
Total Non Statutory Capital Expenditure	1,242,000					
Total Subprogram 0309 :	1,242,000					
Subprogram 0338 Air Traffic Management Services						
751 Property & Plant		12,000	12,000	5,000		
752 Machinery & Equipment	246,091	123,120	123,120	44,100	40,000	40,000
756 Vehicles		66,000	66,000			
Total Non Statutory Capital Expenditure	246,091	201,120	201,120	49,100	40,000	40,000
Total Subprogram 0338 :	246,091	201,120	201,120	49,100	40,000	40,000
Subprogram 0340 Airport Development						
750 Land Acquisition					3,500,000	
751 Property & Plant	1,200,000					
Total Non Statutory Capital Expenditure	1,200,000				3,500,000	
Total Subprogram 0340 :	1,200,000				3,500,000	
Subprogram 0361 Technical Management Services						
751 Property & Plant	420,983					
752 Machinery & Equipment		20,000	20,000			
Total Non Statutory Capital Expenditure	420,983	20,000	20,000			
Total Subprogram 0361 :	420,983	20,000	20,000			
Subprogram 0363 Laboratory Services						
751 Property & Plant				5,000		
752 Machinery & Equipment				9,700		
Total Non Statutory Capital Expenditure				14,700		
Total Subprogram 0363 :				14,700		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0364 Dental Health Service						
751 Property & Plant	4,418	8,285	8,285	3,000		
752 Machinery & Equipment	34,998	81,251	81,251	6,500		
756 Vehicles					55,000	
Total Non Statutory Capital Expenditure	39,416	89,536	89,536	9,500	55,000	
Total Subprogram 0364 :	39,416	89,536	89,536	9,500	55,000	
Subprogram 0365 Nutrition Service						
751 Property & Plant		1,000	1,000			
Total Non Statutory Capital Expenditure		1,000	1,000			
Total Subprogram 0365 :		1,000	1,000			
Subprogram 0367 Environmental Sanitation Unit						
752 Machinery & Equipment		46,000	46,000			
Total Non Statutory Capital Expenditure		46,000	46,000			
Total Subprogram 0367 :		46,000	46,000			
Subprogram 0368 Industry						
752 Machinery & Equipment		9,000	9,000	5,200	5,200	5,200
753 Furniture and Fittings				3,500		
755 Computer Software		10,209	10,209	6,500	6,500	6,500
Total Non Statutory Capital Expenditure		19,209	19,209	15,200	11,700	11,700
Total Subprogram 0368 :		19,209	19,209	15,200	11,700	11,700
Subprogram 0370 Animal Control Unit						
752 Machinery & Equipment	8,000	3,474	3,474	33,488	3,474	
Total Non Statutory Capital Expenditure	8,000	3,474	3,474	33,488	3,474	
Total Subprogram 0370 :	8,000	3,474	3,474	33,488	3,474	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0371 Vector Control Unit						
752 Machinery & Equipment		14,000	14,000	29,385	16,000	16,000
753 Furniture and Fittings		4,100	4,100		4,100	
Total Non Statutory Capital Expenditure		18,100	18,100	29,385	20,100	16,000
Total Subprogram 0371 :		18,100	18,100	29,385	20,100	16,000
Subprogram 0373 Solid Waste Project						
752 Machinery & Equipment	1,995	12,000	12,000	12,000		
Total Non Statutory Capital Expenditure	1,995	12,000	12,000	12,000		
Total Subprogram 0373 :	1,995	12,000	12,000	12,000		
Subprogram 0377 Psychiatric Hospital						
751 Property & Plant	125,226				311,000	
752 Machinery & Equipment	21,162	170,180	170,180			
756 Vehicles		67,000	67,000		55,000	
Total Non Statutory Capital Expenditure	146,388	237,180	237,180		366,000	
Total Subprogram 0377 :	146,388	237,180	237,180		366,000	
Subprogram 0381 Albert Graham Centre Centre						
751 Property & Plant	16,114			8,000		
Total Non Statutory Capital Expenditure	16,114			8,000		
Total Subprogram 0381 :	16,114			8,000		
Subprogram 0383 Drug Service						
752 Machinery & Equipment	12,584	41,200	41,200	68,500		
753 Furniture and Fittings		21,500	21,500	10,000		
Total Non Statutory Capital Expenditure	12,584	62,700	62,700	78,500		
Total Subprogram 0383 :	12,584	62,700	62,700	78,500		
Subprogram 0387 Coastal Zone Management Unit						
752 Machinery & Equipment	68,607	226,400	226,400	18,000		
Total Non Statutory Capital Expenditure	68,607	226,400	226,400	18,000		
Total Subprogram 0387 :	68,607	226,400	226,400	18,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0397 Treatment						
751 Property & Plant		28,000	28,000	8,000		
752 Machinery & Equipment	233,347	25,800	25,800			
Total Non Statutory Capital Expenditure	233,347	53,800	53,800	8,000		
Total Subprogram 0397 :	233,347	53,800	53,800	8,000		
Subprogram 0398 Program Management						
751 Property & Plant		150,000	150,000			
752 Machinery & Equipment			1,386,385	8,865		
753 Furniture and Fittings				65,467		
755 Computer Software			368,800			
Total Non Statutory Capital Expenditure		150,000	1,905,185	74,332		
Total Subprogram 0398 :		150,000	1,905,185	74,332		
Subprogram 0399 Botanical Gardens						
752 Machinery & Equipment	15,749	406,784	406,784	4,500		
753 Furniture and Fittings		3,000	3,000	17,000		
Total Non Statutory Capital Expenditure	15,749	409,784	409,784	21,500		
Total Subprogram 0399 :	15,749	409,784	409,784	21,500		
Subprogram 0400 Beautify Barbados						
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure				110,000		
Total Subprogram 0400 :				110,000		
Subprogram 0402 Coastal Risk Assessment & Management Programme						
752 Machinery & Equipment	16,473	263,000	263,000			
755 Computer Software		50,000	50,000	50,000		
756 Vehicles		100,000	100,000			
Total Non Statutory Capital Expenditure	16,473	413,000	413,000	50,000		
Total Subprogram 0402 :	16,473	413,000	413,000	50,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0404 EDF Program						
752 Machinery & Equipment	214,125					
755 Computer Software	10,800					
Total Non Statutory Capital Expenditure	224,924					
Total Subprogram 0404 :	224,924					
Subprogram 0406 Winston Scott Polyclinic - Maternal						
751 Property & Plant	-3,130	10,500	10,500	21,000	130,000	370,364
752 Machinery & Equipment		85,200	85,200	42,500	3,600	2,100
753 Furniture and Fittings	-3,279				15,000	
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure	-6,408	95,700	95,700	63,500	209,600	372,464
Total Subprogram 0406 :	-6,408	95,700	95,700	63,500	209,600	372,464
Subprogram 0407 Warrens Polyclinic - Maternal						
751 Property & Plant	52,591	8,451	8,451	9,000	104,000	57,405
752 Machinery & Equipment	9,520	5,148	5,148	5,148		
753 Furniture and Fittings	56,845	73,300	73,300	65,500	57,294	57,294
Total Non Statutory Capital Expenditure	118,955	86,899	86,899	79,648	161,294	114,699
Total Subprogram 0407 :	118,955	86,899	86,899	79,648	161,294	114,699
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
751 Property & Plant	8,806	10,000	10,000	26,000	97,000	
752 Machinery & Equipment	1,639	3,000	3,000	8,100		
753 Furniture and Fittings				13,000		
756 Vehicles		54,370	54,370			
Total Non Statutory Capital Expenditure	10,445	67,370	67,370	47,100	97,000	
Total Subprogram 0408 :	10,445	67,370	67,370	47,100	97,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0409 Policy Research, Planning & Information Unit						
752 Machinery & Equipment	7,932			4,000		
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure	7,932			14,000		
Total Subprogram 0409 :	7,932			14,000		
Subprogram 0411 Environmental Protection Department						
752 Machinery & Equipment	11,070	31,040	31,040	7,040	7,040	7,040
753 Furniture and Fittings		4,000	4,000	5,120	5,120	5,120
755 Computer Software	1,500			2,036	2,036	2,036
756 Vehicles				74,000		
Total Non Statutory Capital Expenditure	12,570	35,040	35,040	88,196	14,196	14,196
Total Subprogram 0411 :	12,570	35,040	35,040	88,196	14,196	14,196
Subprogram 0412 Randal Philips Polyclinic - Maternal						
751 Property & Plant	2,685	6,700	6,700	6,700	6,700	6,700
752 Machinery & Equipment				4,000	62,000	2,000
Total Non Statutory Capital Expenditure	2,685	6,700	6,700	10,700	68,700	8,700
Total Subprogram 0412 :	2,685	6,700	6,700	10,700	68,700	8,700
Subprogram 0413 St. Philip Polyclinic - Maternal						
751 Property & Plant	9,000	7,500	7,500	7,500	75,500	7,500
753 Furniture and Fittings		5,300	5,300			
Total Non Statutory Capital Expenditure	9,000	12,800	12,800	7,500	75,500	7,500
Total Subprogram 0413 :	9,000	12,800	12,800	7,500	75,500	7,500
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
751 Property & Plant	7,433	5,600	5,600	5,600	5,600	5,600
752 Machinery & Equipment		7,500	7,500	7,500	7,500	7,500
Total Non Statutory Capital Expenditure	7,433	13,100	13,100	13,100	13,100	13,100
Total Subprogram 0414 :	7,433	13,100	13,100	13,100	13,100	13,100

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
752 Machinery & Equipment		7,800	7,800			
753 Furniture and Fittings	19,371	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Capital Expenditure	19,371	27,800	27,800	20,000	20,000	20,000
Total Subprogram 0415 :	19,371	27,800	27,800	20,000	20,000	20,000
Subprogram 0416 Glebe Polyclinic - Maternal						
751 Property & Plant	11,439	12,800	12,800	12,800	2,800	
752 Machinery & Equipment	8,009	8,800	8,800	5,000	5,000	11,000
Total Non Statutory Capital Expenditure	19,448	21,600	21,600	17,800	7,800	11,000
Total Subprogram 0416 :	19,448	21,600	21,600	17,800	7,800	11,000
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
752 Machinery & Equipment	5,500	11,050	11,050	3,000	3,000	3,000
Total Non Statutory Capital Expenditure	5,500	11,050	11,050	3,000	3,000	3,000
Total Subprogram 0417 :	5,500	11,050	11,050	3,000	3,000	3,000
Subprogram 0418 Warrens Polyclinic - Environmental Health						
752 Machinery & Equipment				6,200	6,200	6,200
753 Furniture and Fittings	21,999			4,900		
Total Non Statutory Capital Expenditure	21,999			11,100	6,200	6,200
Total Subprogram 0418 :	21,999			11,100	6,200	6,200
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
752 Machinery & Equipment	-2,926			23,455		
Total Non Statutory Capital Expenditure	-2,926			23,455		
Total Subprogram 0419 :	-2,926			23,455		
Subprogram 0421 Labour Department						
751 Property & Plant	19,521					
752 Machinery & Equipment	23,787			21,800		
Total Non Statutory Capital Expenditure	43,308			21,800		
Total Subprogram 0421 :	43,308			21,800		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0426 Community Development Department						
751 Property & Plant	309,300	380,000	380,000	1,672,000	1,245,000	145,000
752 Machinery & Equipment	9,549	20,000	20,000	23,000	14,000	14,000
755 Computer Software				2,000	2,000	2,000
Total Non Statutory Capital Expenditure	318,848	400,000	400,000	1,697,000	1,261,000	161,000
Total Subprogram 0426 :	318,848	400,000	400,000	1,697,000	1,261,000	161,000
Subprogram 0427 Welfare Department						
752 Machinery & Equipment		20,000	20,000	12,000		
753 Furniture and Fittings				3,000		
755 Computer Software	5,653	34,350	34,350	34,350	34,350	34,350
756 Vehicles	69,017					
Total Non Statutory Capital Expenditure	74,670	54,350	54,350	49,350	34,350	34,350
Total Subprogram 0427 :	74,670	54,350	54,350	49,350	34,350	34,350
Subprogram 0429 Child Care Board						
751 Property & Plant	463,750					
Total Non Statutory Capital Expenditure	463,750					
Total Subprogram 0429 :	463,750					
Subprogram 0435 National Disability Unit						
751 Property & Plant	46,848	10,000	10,000	5,000	6,500	7,000
752 Machinery & Equipment		45,000	45,000			
753 Furniture and Fittings	28,980	60,000	60,000	72,500	85,000	95,000
755 Computer Software	4,909	5,000	5,000	2,500	2,500	2,500
Total Non Statutory Capital Expenditure	80,737	120,000	120,000	80,000	94,000	104,500
Total Subprogram 0435 :	80,737	120,000	120,000	80,000	94,000	104,500
Subprogram 0436 Office of Public Sector Reform						
752 Machinery & Equipment	4,438	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	4,438	10,000	10,000	10,000	10,000	10,000
Total Subprogram 0436 :	4,438	10,000	10,000	10,000	10,000	10,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0437 Community Technological Program						
751 Property & Plant	202,234	280,000	280,000	150,000	380,000	680,000
752 Machinery & Equipment	75,635	90,000	90,000	85,000	75,000	172,000
753 Furniture and Fittings	7,615	25,000	25,000	15,000	10,000	15,000
755 Computer Software	20,874	5,000	5,000	54,000	10,000	10,000
Total Non Statutory Capital Expenditure	306,357	400,000	400,000	304,000	475,000	877,000
Total Subprogram 0437 :	306,357	400,000	400,000	304,000	475,000	877,000
Subprogram 0438 Bureau of Gender Affairs						
752 Machinery & Equipment	8,736			4,000		
753 Furniture and Fittings	2,105			3,803		
Total Non Statutory Capital Expenditure	10,841			7,803		
Total Subprogram 0438 :	10,841			7,803		
Subprogram 0439 Bureau of Social Planning and Research						
755 Computer Software		15,000	15,000	3,000		
Total Non Statutory Capital Expenditure		15,000	15,000	3,000		
Total Subprogram 0439 :		15,000	15,000	3,000		
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
752 Machinery & Equipment				3,000	3,000	3,000
Total Non Statutory Capital Expenditure				3,000	3,000	3,000
Total Subprogram 0443 :				3,000	3,000	3,000
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
752 Machinery & Equipment	2,250			5,000	5,000	5,000
Total Non Statutory Capital Expenditure	2,250			5,000	5,000	5,000
Total Subprogram 0444 :	2,250			5,000	5,000	5,000
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
752 Machinery & Equipment		33,500	33,500	5,000	23,500	5,000
Total Non Statutory Capital Expenditure		33,500	33,500	5,000	23,500	5,000
Total Subprogram 0445 :		33,500	33,500	5,000	23,500	5,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0446 Geriatric Hospital - Care of Elderly						
751 Property & Plant				30,000	65,000	
752 Machinery & Equipment	213,572	368,110	368,110	264,079	259,691	79,514
753 Furniture and Fittings				43,781		
756 Vehicles		80,000	80,000			
Total Non Statutory Capital Expenditure	213,572	448,110	448,110	337,860	324,691	79,514
Total Subprogram 0446 :	213,572	448,110	448,110	337,860	324,691	79,514
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
751 Property & Plant	154,689					
752 Machinery & Equipment	62,153			21,000		
Total Non Statutory Capital Expenditure	216,841			21,000		
Total Subprogram 0447 :	216,841			21,000		
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
752 Machinery & Equipment		58,000	58,000	124,000		
753 Furniture and Fittings				16,000		
756 Vehicles		67,000	67,000			
Total Non Statutory Capital Expenditure		125,000	125,000	140,000		
Total Subprogram 0448 :		125,000	125,000	140,000		
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
752 Machinery & Equipment		24,000	24,000			
753 Furniture and Fittings		21,149	21,149	16,400		
Total Non Statutory Capital Expenditure		45,149	45,149	16,400		
Total Subprogram 0449 :		45,149	45,149	16,400		
Subprogram 0451 Environmental Health Department						
752 Machinery & Equipment		105,000	105,000	10,200	20,000	14,000
Total Non Statutory Capital Expenditure		105,000	105,000	10,200	20,000	14,000
Total Subprogram 0451 :		105,000	105,000	10,200	20,000	14,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
752 Machinery & Equipment				13,000		
Total Non Statutory Capital Expenditure				13,000		
Total Subprogram 0452 :				13,000		
Subprogram 0457 Public Sector Smart Energy Programme						
752 Machinery & Equipment					19,196,257	18,621,257
755 Computer Software				40,000		
756 Vehicles				120,000	600,000	
Total Non Statutory Capital Expenditure				160,000	19,796,257	18,621,257
Total Subprogram 0457 :				160,000	19,796,257	18,621,257
Subprogram 0460 National Council for Science & Technology						
751 Property & Plant		30,000	30,000			
752 Machinery & Equipment	3,971	25,000	25,000	5,000		
Total Non Statutory Capital Expenditure	3,971	55,000	55,000	5,000		
Total Subprogram 0460 :	3,971	55,000	55,000	5,000		
Subprogram 0464 National Info. & Communications Tech. Plan Project						
752 Machinery & Equipment		100,000	100,000			
755 Computer Software	45,500	200,000	200,000			
Total Non Statutory Capital Expenditure	45,500	300,000	300,000			
Total Subprogram 0464 :	45,500	300,000	300,000			
Subprogram 0465 Cooperatives Department						
752 Machinery & Equipment	29,369	26,500	26,500	1,500	4,500	4,500
Total Non Statutory Capital Expenditure	29,369	26,500	26,500	1,500	4,500	4,500
Total Subprogram 0465 :	29,369	26,500	26,500	1,500	4,500	4,500

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0469 Office of Public Counsel						
751 Property & Plant				30,000		
752 Machinery & Equipment		4,000	4,000		4,000	4,000
753 Furniture and Fittings	3,293					
Total Non Statutory Capital Expenditure	3,293	4,000	4,000	30,000	4,000	4,000
Total Subprogram 0469 :	3,293	4,000	4,000	30,000	4,000	4,000
Subprogram 0470 Barbados Competitiveness Program						
752 Machinery & Equipment	-1,506	370,214	370,214	600,000	1,582,285	
753 Furniture and Fittings		58,829	58,829	200,000		
755 Computer Software		370,214	370,214	1,200,000	1,561,998	
Total Non Statutory Capital Expenditure	-1,506	799,257	799,257	2,000,000	3,144,283	
Total Subprogram 0470 :	-1,506	799,257	799,257	2,000,000	3,144,283	
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
752 Machinery & Equipment	31,105	10,000	10,000	230,000		
Total Non Statutory Capital Expenditure	31,105	10,000	10,000	230,000		
Total Subprogram 0474 :	31,105	10,000	10,000	230,000		
Subprogram 0480 Office of Supervisor of Insolvency						
751 Property & Plant				17,000		
752 Machinery & Equipment		10,000	10,000	4,000		6,000
Total Non Statutory Capital Expenditure		10,000	10,000	21,000		6,000
Total Subprogram 0480 :		10,000	10,000	21,000		6,000
Subprogram 0482 Provision of Services Online						
752 Machinery & Equipment	7,347					
755 Computer Software				30,000		
Total Non Statutory Capital Expenditure	7,347			30,000		
Total Subprogram 0482 :	7,347			30,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0483 Modernization of the Barbados National Standards System						
752 Machinery & Equipment				350,000	1,226,500	
755 Computer Software				50,000	326,500	
Total Non Statutory Capital Expenditure				400,000	1,553,000	
Total Subprogram 0483 :				400,000	1,553,000	
Subprogram 0485 Department of Commerce and Consumer Affairs						
752 Machinery & Equipment	40,000	56,964	56,964	31,883		
Total Non Statutory Capital Expenditure	40,000	56,964	56,964	31,883		
Total Subprogram 0485 :	40,000	56,964	56,964	31,883		
Subprogram 0490 International Business & Financial Services						
752 Machinery & Equipment	13,373			18,000		
753 Furniture and Fittings			65,000			
Total Non Statutory Capital Expenditure	13,373		65,000	18,000		
Total Subprogram 0490 :	13,373		65,000	18,000		
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
752 Machinery & Equipment	18,197	55,619	55,619	44,066		
753 Furniture and Fittings		416,237	351,237	369,372		
756 Vehicles	47,000					
Total Non Statutory Capital Expenditure	65,197	471,856	406,856	413,438		
Total Subprogram 0491 :	65,197	471,856	406,856	413,438		
Subprogram 0492 Telecommunications Unit						
751 Property & Plant				75,000		
752 Machinery & Equipment	524,013	214,000	214,000	89,000	14,000	14,000
Total Non Statutory Capital Expenditure	524,013	214,000	214,000	164,000	14,000	14,000
Total Subprogram 0492 :	524,013	214,000	214,000	164,000	14,000	14,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
750 Land Acquisition		75,000	75,000	25,000	100,000	
755 Computer Software		84,970	84,970			
Total Non Statutory Capital Expenditure		159,970	159,970	25,000	100,000	
Total Subprogram 0500 :		159,970	159,970	25,000	100,000	
Subprogram 0501 National Environmental Enhancement Programme						
756 Vehicles	111,000					
Total Non Statutory Capital Expenditure	111,000					
Total Subprogram 0501 :	111,000					
Subprogram 0503 H.E.L.P. Programme						
750 Land Acquisition	2,035,139	2,000,000	2,000,000	2,000,000	1,000,000	
Total Non Statutory Capital Expenditure	2,035,139	2,000,000	2,000,000	2,000,000	1,000,000	
Total Subprogram 0503 :	2,035,139	2,000,000	2,000,000	2,000,000	1,000,000	
Subprogram 0507 Storm Water Management Plan						
752 Machinery & Equipment		16,000				
753 Furniture and Fittings		5,000				
755 Computer Software		12,500				
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		123,500				
Total Subprogram 0507 :		123,500				
Subprogram 0509 Renovations to Government House						
751 Property & Plant	194,453	200,000	200,000			
Total Non Statutory Capital Expenditure	194,453	200,000	200,000			
Total Subprogram 0509 :	194,453	200,000	200,000			
Subprogram 0510 Technical Management Services						
752 Machinery & Equipment	24,499	78,500	78,500	71,500		
Total Non Statutory Capital Expenditure	24,499	78,500	78,500	71,500		
Total Subprogram 0510 :	24,499	78,500	78,500	71,500		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0511 Highway Construction & Maintenance Services						
750 Land Acquisition		300,000	300,000	250,000	300,000	300,000
752 Machinery & Equipment	103,566	60,550	60,550			
Total Non Statutory Capital Expenditure	103,566	360,550	360,550	250,000	300,000	300,000
Total Subprogram 0511 :	103,566	360,550	360,550	250,000	300,000	300,000
Subprogram 0512 Rehabilitation of the National Insurance Building						
751 Property & Plant	103,564	150,000	150,000			
Total Non Statutory Capital Expenditure	103,564	150,000	150,000			
Total Subprogram 0512 :	103,564	150,000	150,000			
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
752 Machinery & Equipment	37,039	14,000	14,000	14,000	6,000	6,000
755 Computer Software		5,000	5,000	5,000		
756 Vehicles	70,550		123,500			
Total Non Statutory Capital Expenditure	107,589	19,000	142,500	19,000	6,000	6,000
Total Subprogram 0515 :	107,589	19,000	142,500	19,000	6,000	6,000
Subprogram 0516 Scotland District Special Works						
752 Machinery & Equipment	9,527	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	9,527	10,000	10,000	10,000	10,000	10,000
Total Subprogram 0516 :	9,527	10,000	10,000	10,000	10,000	10,000
Subprogram 0518 Major Works and Renovations						
751 Property & Plant	708,296	900,000	900,000			
752 Machinery & Equipment	28,005	128,707	128,707	82,767		
Total Non Statutory Capital Expenditure	736,301	1,028,707	1,028,707	82,767		
Total Subprogram 0518 :	736,301	1,028,707	1,028,707	82,767		
Subprogram 0519 Vehicle & Equipment Workshop						
752 Machinery & Equipment		6,000	6,000	18,000	3,000	3,000
Total Non Statutory Capital Expenditure		6,000	6,000	18,000	3,000	3,000
Total Subprogram 0519 :		6,000	6,000	18,000	3,000	3,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0520 Purchase of General Purpose Equipment						
752 Machinery & Equipment	290,787	444,610	444,610			
756 Vehicles	99,950	100,000	100,000	812,100		
Total Non Statutory Capital Expenditure	390,738	544,610	544,610	812,100		
Total Subprogram 0520 :	390,738	544,610	544,610	812,100		
Subprogram 0521 Government Electrical Engineer's Department						
752 Machinery & Equipment	63,237	254,500	254,500	145,000	225,000	225,000
753 Furniture and Fittings		55,960	55,960			
Total Non Statutory Capital Expenditure	63,237	310,460	310,460	145,000	225,000	225,000
Total Subprogram 0521 :	63,237	310,460	310,460	145,000	225,000	225,000
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant	90,295	150,000	150,000	104,000		
Total Non Statutory Capital Expenditure	90,295	150,000	150,000	104,000		
Total Subprogram 0522 :	90,295	150,000	150,000	104,000		
Subprogram 0523 Licensing, Inspection of Vehicles						
752 Machinery & Equipment	89,916	82,600	82,600			
753 Furniture and Fittings		25,000	25,000			
755 Computer Software	9,500	35,000	35,000	495,000		
Total Non Statutory Capital Expenditure	99,416	142,600	142,600	495,000		
Total Subprogram 0523 :	99,416	142,600	142,600	495,000		
Subprogram 0525 Improvement to Traffic Management						
752 Machinery & Equipment	4,018	56,500	56,500			
755 Computer Software	58,469	110,333	110,333	110,333		
Total Non Statutory Capital Expenditure	62,488	166,833	166,833	110,333		
Total Subprogram 0525 :	62,488	166,833	166,833	110,333		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0526 Parking System Car Parks						
751 Property & Plant		100,000	100,000			
Total Non Statutory Capital Expenditure		100,000	100,000			
Total Subprogram 0526 :		100,000	100,000			
Subprogram 0528 Transport Board						
751 Property & Plant	950,000	500,000	500,000			
Total Non Statutory Capital Expenditure	950,000	500,000	500,000			
Total Subprogram 0528 :	950,000	500,000	500,000			
Subprogram 0535 Lands & Surveys Department						
752 Machinery & Equipment	93,953	162,500	162,500	64,000	57,000	57,000
753 Furniture and Fittings		8,000	8,000			
755 Computer Software		6,000	6,000	80,000	40,000	25,000
756 Vehicles	75,000			90,000	90,000	
Total Non Statutory Capital Expenditure	168,953	176,500	176,500	234,000	187,000	82,000
Total Subprogram 0535 :	168,953	176,500	176,500	234,000	187,000	82,000
Subprogram 0536 Land Registry						
752 Machinery & Equipment	14,099	70,000	70,000	379,690	79,100	50,000
753 Furniture and Fittings		8,000	8,000			
Total Non Statutory Capital Expenditure	14,099	78,000	78,000	379,690	79,100	50,000
Total Subprogram 0536 :	14,099	78,000	78,000	379,690	79,100	50,000
Subprogram 0537 Acquisition						
750 Land Acquisition	2,159,220	2,200,000	2,200,000	5,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	2,159,220	2,200,000	2,200,000	5,000,000	5,000,000	5,000,000
Total Subprogram 0537 :	2,159,220	2,200,000	2,200,000	5,000,000	5,000,000	5,000,000
Subprogram 0538 Legal Unit						
752 Machinery & Equipment	2,011	3,000	3,000	8,800		
Total Non Statutory Capital Expenditure	2,011	3,000	3,000	8,800		
Total Subprogram 0538 :	2,011	3,000	3,000	8,800		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0559 Modernisation of Public Procurement Systems						
752 Machinery & Equipment	2,671	425,000	425,000	200,000	1,200,000	
753 Furniture and Fittings		225,000	225,000	300,000	360,000	
755 Computer Software		625,000	625,000		100,000	
Total Non Statutory Capital Expenditure	2,671	1,275,000	1,275,000	500,000	1,660,000	
Total Subprogram 0559 :	2,671	1,275,000	1,275,000	500,000	1,660,000	
Subprogram 0565 Youth Entrepreneurship Scheme						
752 Machinery & Equipment	2,800					
Total Non Statutory Capital Expenditure	2,800					
Total Subprogram 0565 :	2,800					
Subprogram 0568 Media Resource Department						
752 Machinery & Equipment	159,982	150,000	150,000	125,000	85,000	85,000
755 Computer Software	4,611	5,000	5,000	5,000	3,000	
756 Vehicles	75,000				55,000	
Total Non Statutory Capital Expenditure	239,593	155,000	155,000	130,000	143,000	85,000
Total Subprogram 0568 :	239,593	155,000	155,000	130,000	143,000	85,000
Subprogram 0571 Nursery and Primary Schools						
750 Land Acquisition				350,000		
Total Non Statutory Capital Expenditure				350,000		
Total Subprogram 0571 :				350,000		
Subprogram 0600 Post Office						
752 Machinery & Equipment	4,827					
Total Non Statutory Capital Expenditure	4,827					
Total Subprogram 0600 :	4,827					

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0641 Alleyne Secondary School						
751 Property & Plant		7,500	7,500		7,500	
752 Machinery & Equipment					8,000	
Total Non Statutory Capital Expenditure		7,500	7,500		15,500	
Total Subprogram 0641 :		7,500	7,500		15,500	
Subprogram 0642 Alma Parris Memorial Secondary School						
752 Machinery & Equipment		3,000	3,000	8,000		
Total Non Statutory Capital Expenditure		3,000	3,000	8,000		
Total Subprogram 0642 :		3,000	3,000	8,000		
Subprogram 0643 Christ Church Foundation						
752 Machinery & Equipment		21,000	21,000	16,000	11,500	11,500
Total Non Statutory Capital Expenditure		21,000	21,000	16,000	11,500	11,500
Total Subprogram 0643 :		21,000	21,000	16,000	11,500	11,500
Subprogram 0644 Coleridge & Parry						
751 Property & Plant				10,000	10,000	10,000
752 Machinery & Equipment		25,000	25,000	25,000		
753 Furniture and Fittings				5,100	5,100	
Total Non Statutory Capital Expenditure		25,000	25,000	40,100	15,100	10,000
Total Subprogram 0644 :		25,000	25,000	40,100	15,100	10,000
Subprogram 0645 Combermere School						
751 Property & Plant				7,500	5,000	
752 Machinery & Equipment		5,000	5,000	4,500		
Total Non Statutory Capital Expenditure		5,000	5,000	12,000	5,000	
Total Subprogram 0645 :		5,000	5,000	12,000	5,000	
Subprogram 0646 Deighton Griffith Secondary School						
752 Machinery & Equipment		7,500	7,500		15,000	
Total Non Statutory Capital Expenditure		7,500	7,500		15,000	
Total Subprogram 0646 :		7,500	7,500		15,000	

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0647 Ellerslie Secondary School						
751 Property & Plant				195,500	260,000	200,000
752 Machinery & Equipment				7,000		10,796
753 Furniture and Fittings				5,000	5,000	
Total Non Statutory Capital Expenditure				207,500	265,000	210,796
Total Subprogram 0647 :				207,500	265,000	210,796
Subprogram 0648 Graydon Sealy Secondary School						
751 Property & Plant		9,000	9,000	16,640	10,000	10,000
752 Machinery & Equipment				19,315	34,000	5,000
Total Non Statutory Capital Expenditure		9,000	9,000	35,955	44,000	15,000
Total Subprogram 0648 :		9,000	9,000	35,955	44,000	15,000
Subprogram 0649 Grantley Adams Memorial						
751 Property & Plant				13,000		
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				18,000	5,000	5,000
Total Subprogram 0649 :				18,000	5,000	5,000
Subprogram 0650 Harrison College						
751 Property & Plant				10,000	322,214	360,979
752 Machinery & Equipment				25,000		
753 Furniture and Fittings				15,000	13,000	
Total Non Statutory Capital Expenditure				50,000	335,214	360,979
Total Subprogram 0650 :				50,000	335,214	360,979
Subprogram 0652 The Lodge School						
751 Property & Plant				7,000		
752 Machinery & Equipment		19,000	19,000	20,800	194,401	17,568
753 Furniture and Fittings				8,200		
Total Non Statutory Capital Expenditure		19,000	19,000	36,000	194,401	17,568
Total Subprogram 0652 :		19,000	19,000	36,000	194,401	17,568

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0653 Parkinson Secondary School						
751 Property & Plant					299,477	
752 Machinery & Equipment				91,950		
Total Non Statutory Capital Expenditure				91,950	299,477	
Total Subprogram 0653 :				91,950	299,477	
Subprogram 0654 Princess Margaret Secondary School						
751 Property & Plant				42,000	129,000	129,000
752 Machinery & Equipment		9,930	9,930	27,430	79,700	73,430
Total Non Statutory Capital Expenditure		9,930	9,930	69,430	208,700	202,430
Total Subprogram 0654 :		9,930	9,930	69,430	208,700	202,430
Subprogram 0655 Queen's College						
752 Machinery & Equipment				8,300	11,000	32,108
753 Furniture and Fittings				4,900	3,000	36,242
755 Computer Software				3,400	3,400	3,500
Total Non Statutory Capital Expenditure				16,600	17,400	71,850
Total Subprogram 0655 :				16,600	17,400	71,850
Subprogram 0656 St. George Secondary School						
751 Property & Plant					6,000	140,000
752 Machinery & Equipment				12,000	4,968	16,000
Total Non Statutory Capital Expenditure				12,000	10,968	156,000
Total Subprogram 0656 :				12,000	10,968	156,000
Subprogram 0657 Frederick Smith Secondary School						
752 Machinery & Equipment				4,500	40,000	8,000
Total Non Statutory Capital Expenditure				4,500	40,000	8,000
Total Subprogram 0657 :				4,500	40,000	8,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0658 St. Leonard's Boys School						
751 Property & Plant		5,500	5,500	71,000	73,500	10,000
752 Machinery & Equipment		63,000	63,000	65,000	75,000	38,000
755 Computer Software					10,000	
Total Non Statutory Capital Expenditure		68,500	68,500	136,000	158,500	48,000
Total Subprogram 0658 :		68,500	68,500	136,000	158,500	48,000
Subprogram 0659 Daryll Jordan Secondary School						
751 Property & Plant					757,875	870,000
Total Non Statutory Capital Expenditure					757,875	870,000
Total Subprogram 0659 :					757,875	870,000
Subprogram 0660 St. Michael's School						
752 Machinery & Equipment					86,675	175,000
Total Non Statutory Capital Expenditure					86,675	175,000
Total Subprogram 0660 :					86,675	175,000
Subprogram 1300 Depreciation of Assets						
250 Depreciation Expense	52,534,521	25,000,000	25,000,000	54,000,000		
Total Non Statutory Recurrent Expenditure	52,534,521	25,000,000	25,000,000	54,000,000		
Total Subprogram 1300 :	52,534,521	25,000,000	25,000,000	54,000,000		
Subprogram 8303 HIV/AIDS Prevention						
751 Property & Plant	2,585	12,000	12,000	12,000		
Total Non Statutory Capital Expenditure	2,585	12,000	12,000	12,000		
Total Subprogram 8303 :	2,585	12,000	12,000	12,000		
Subprogram 8310 HIV/AIDS Prevention						
752 Machinery & Equipment				3,200		
Total Non Statutory Capital Expenditure				3,200		
Total Subprogram 8310 :				3,200		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 8318 HIV/AIDS Prevention						
751 Property & Plant		29,000	29,000			
Total Non Statutory Capital Expenditure		29,000	29,000			
Total Subprogram 8318 :		29,000	29,000			
Subprogram 8701 HIV/AIDS Care and Support						
752 Machinery & Equipment				5,500		
Total Non Statutory Capital Expenditure				5,500		
Total Subprogram 8701 :				5,500		
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	41,464,070	29,954,353	47,808,421	48,532,279	48,532,279	42,824,612
Total Statutory Expenditure	41,464,070	29,954,353	47,808,421	48,532,279	48,532,279	42,824,612
Total Subprogram 0114 :	41,464,070	29,954,353	47,808,421	48,532,279	48,532,279	42,824,612
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	5,426,286	4,500,000	8,159,414	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	5,426,286	4,500,000	8,159,414	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	5,426,286	4,500,000	8,159,414	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	287,225,830	318,057,795	318,057,795	353,176,545	310,126,545	202,539,045
854 Debentures and Treasury Notes	-296,364,000	256,260,000	256,260,000	365,000,000	460,000,000	360,000,000
Total Statutory Expenditure	-9,138,170	574,317,795	574,317,795	718,176,545	770,126,545	562,539,045
Total Subprogram 0116 :	-9,138,170	574,317,795	574,317,795	718,176,545	770,126,545	562,539,045
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	3,599,290	15,165,203	15,465,203	13,700,388	12,915,277	12,263,944
853 Local Commercial Banks	-161,132,552	6,524,764	7,464,764	26,929,243	4,620,576	4,620,576
855 Other Local Debt		2,247,954	2,247,954			
Total Statutory Expenditure	-157,533,261	23,937,921	25,177,921	40,629,631	17,535,853	16,884,520
Total Subprogram 0118 :	-157,533,261	23,937,921	25,177,921	40,629,631	17,535,853	16,884,520

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	16,137,319	19,705,748	19,705,748	25,032,221	16,128,497	16,793,950
865 Loans from International Financial Institutions	-97,705,276	69,395,355	69,395,355	66,425,787	59,417,364	72,962,929
Total Statutory Expenditure	-81,567,957	89,101,103	89,101,103	91,458,008	75,545,861	89,756,879
Total Subprogram 0119 :	-81,567,957	89,101,103	89,101,103	91,458,008	75,545,861	89,756,879
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	211,739	118,539	118,539	23,592		
866 Loans from other Governments & Governmental A	2,090,114	1,556,809	1,759,809	1,039,921	634,921	
Total Statutory Expenditure	2,301,853	1,675,348	1,878,348	1,063,513	634,921	
Total Subprogram 0120 :	2,301,853	1,675,348	1,878,348	1,063,513	634,921	
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	69,987,711	131,097,740	131,097,740	143,659,365	129,497,740	102,297,740
Total Non Statutory Capital Expenditure	69,987,711	131,097,740	131,097,740	143,659,365	129,497,740	102,297,740
Total Subprogram 0121 :	69,987,711	131,097,740	131,097,740	143,659,365	129,497,740	102,297,740
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	3,583,093	3,585,007	4,895,857	4,367,175	4,367,234	4,361,046
Total Statutory Expenditure	3,583,093	3,585,007	4,895,857	4,367,175	4,367,234	4,361,046
Total Subprogram 0122 :	3,583,093	3,585,007	4,895,857	4,367,175	4,367,234	4,361,046
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	3,677,954	7,018,500	7,018,500	3,234,000	6,096,000	510,000
852 Government Savings Bonds	-2,755,884	17,521,000	17,521,000	9,860,667	25,920,667	17,952,667
Total Statutory Expenditure	922,070	24,539,500	24,539,500	13,094,667	32,016,667	18,462,667
Total Subprogram 0123 :	922,070	24,539,500	24,539,500	13,094,667	32,016,667	18,462,667
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	140,646	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	755,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	895,646	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	895,646	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense	551	25,000	25,000	25,000	25,000	25,000
850 Tax Reserve Certificate		75,000	75,000	75,000	75,000	75,000
Total Statutory Expenditure	551	100,000	100,000	100,000	100,000	100,000
Total Subprogram 0125 :	551	100,000	100,000	100,000	100,000	100,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense	104,697,881	104,553,121	104,553,121	110,483,407	97,975,143	95,584,196
861 Foreign Debentures	46,342,859	52,328,572	52,328,572	73,044,644	23,257,143	100,836,428
Total Statutory Expenditure	151,040,740	156,881,693	156,881,693	183,528,051	121,232,286	196,420,624
Total Subprogram 0126 :	151,040,740	156,881,693	156,881,693	183,528,051	121,232,286	196,420,624
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	27,161,716	30,621,610	30,621,610	26,202,385	25,478,488	24,699,092
867 Foreign Commercial Bank Loans	16,849,850	14,766,285	14,766,285	15,170,142	15,696,772	16,278,905
Total Statutory Expenditure	44,011,566	45,387,895	45,387,895	41,372,527	41,175,260	40,977,997
Total Subprogram 0127 :	44,011,566	45,387,895	45,387,895	41,372,527	41,175,260	40,977,997
Subprogram 0128 Other Debt Services						
241 Interest Expense	37,539,031	21,315,410	24,817,610	20,100,401	18,922,743	16,660,599
855 Other Local Debt	18,823,377	18,159,125	18,489,125	18,692,630	36,620,232	42,613,844
Total Statutory Expenditure	56,362,408	39,474,535	43,306,735	38,793,031	55,542,975	59,274,443
Total Subprogram 0128 :	56,362,408	39,474,535	43,306,735	38,793,031	55,542,975	59,274,443

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

	Actual Expenditure 2011-2012	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013-2014	Forward Estimates 2014 - 2015	Forward Estimates 2015 - 2016
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
620 Tax Receivables	24,305,903					
Total Non Statutory Recurrent Expenditure	24,305,903					
721 Fund Investments	6,694,717					
722 Fixed Deposits	2,062					
724 Other Investments	3,919,760					
752 Machinery & Equipment	527					
Total Non Statutory Capital Expenditure	10,617,066					
Total Subprogram 1310 :	34,922,969					
118 CAPITAL INVESTMENT - CONTRIB FINANCI	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	1,508,263	7,085,265	7,085,265	11,330,490	6,635,265	
Total Non Statutory Capital Expenditure	1,508,263	7,085,265	7,085,265	11,330,490	6,635,265	
Total Subprogram 0140 :	1,508,263	7,085,265	7,085,265	11,330,490	6,635,265	

(1)

APPENDIX A

COMMUNITY COLLEGE
Comparison between Estimates for 2013-2014 and 2012-2013

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2012-2013	2013-2014		2013-2014	2012-2013
			EXPENDITURE		
1.	207	207	Teaching Staff	11,836,532	10,747,063
2.	44	44	Non Teaching Staff	5,818,121	7,849,827
3.			National Insurance Contribution	1,348,770	1,462,661
4.			Other Charges	1,488,609	5,768,750
			Total Expenditure	20,492,032	25,828,301
			REVENUE		
			Fees	1,756,738	2,654,854
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	1,756,738	2,654,854
	251	251	Grant Required	18,735,294	23,173,447

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2013-2014 and 2012-2013

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2012-2013	2013-2014		2013-2014	2012-2013
			EXPENDITURE		
1.	24	24	Teaching Staff	1,991,619	1,443,593
2.	30	30	Non Teaching Staff	1,018,667	1,452,360
3.			National Insurance Contribution	208,918	184,673
4.			Other Charges	941,015	1,235,917
			Total Expenditure	4,160,219	4,316,543
			REVENUE		
			Fees	194,970	245,380
			Rents		9,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	194,970	254,380
	54	54	Grant Required	3,965,249	4,062,163

(3)

APPENDIX A

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2013-2014 and 2012-2013

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2013-2014	2012-2013		2013-2014	2012-2013
			EXPENDITURE		
1.	122	122	Teaching Staff	5,160,288	5,336,718
2.	85	85	Non Teaching Staff	4,236,289	3,012,316
3.			National Insurance Contribution	801,426	797,910
4.			Other Charges	2,594,740	4,409,525
			Total Expenditure	12,792,743	13,556,469
			REVENUE		
			Fees	1,304,200	1,600,000
			Rents	37,835	
			Endowments/Trust Funds	34,700	
			Functions		
			Other Services	22,730	
			Other Sources		
			Lunches		
			Total Revenue	1,399,465	1,600,000
	207	207	Grant Required	11,393,278	11,956,469

APPENDIX B

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2013-2014 and 2012-2013

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2013-2014	2012-2013		2013-2014	2012-2013
			EXPENDITURE		
1.	8	8	Teaching Staff	1,781,784	
2.	4	4	Non- Teaching staff	1,700,890	
3.			National Insurance	417,802	
4.			Other Charges	75,000	
			Total Expenditure	3,975,476	-
			REVENUE		
			Fees	1,402,197	
			Rents	-	
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,402,197	-
	12	12	Grant Required	2,573,279	-

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2012 - MARCH 31 , 2013

Date	Subject	No.	Amount
2012			
July 30	Supplementary Estimates	No.1	186,040
August 2	Supplementary Estimates	No.2	847,636
November 8	Supplementary Estimates	No.4	599,168
November 12	Supplementary Estimates	No.3	400,000
November 26	Supplementary Estimates	No.5	614,000
December 6	Supplementary Estimates	No.6	41,736,936
December 17	Supplementary Estimates	No.7	52,777,564
December 24	Supplementary Estimates	No.8	9,019,946
December 24	Supplementary Estimates	No.9	3,689,443
December 24	Supplementary Estimates	No.10	45,470,000
2012			
January 10	Supplementary Estimates	No.11	1,039,948
January 17	Supplementary Estimates	No.12	15,752,814
January 17	Supplementary Estimates	No.13	1,296,733
January 17	Supplementary Estimates	No.14	1,120,000
January 24	Supplementary Estimates	No.15	524,385
January 31	Supplementary Estimates	No.16	332,654
January 31	Supplementary Estimates	No.17	2,065,903
March 25	Supplementary Estimates	No.18	3,202,615
March 25	Supplementary Estimates	No.19	93,539,841
	Total		274,215,626

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2012- 12 -31

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Local Loans Act 1988 - 1	(BDS) 6,500,000,000			(BDS)			(BDS)		
		199403	94-03-31	45,000,000	par	7.500%	45,000,000	2013	2013-10-31
		199404	94-04-28	45,000,000	par	8.500%	45,000,000	2015	2015-10-31
		199405	94-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31
		199406	94-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31
		199504	95-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30
		199704	97-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30
		200105	01-09-01	50,000,000	par	6.000%	50,000,000	2013	2013-12-31
		200202	02-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31
		200203	02-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30
		200204	02-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31
		200205	02-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31
		200207	02-10-25	45,000,000	par	6.250%	45,000,000	2022	2022-10-31
		200209	02-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31
		200302	03-08-15	30,000,000	par	5.250%	30,000,000	2013	2013-12-31
		200303	03-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30
		200304	03-11-01	45,000,000	par	6.000%	45,000,000	2020	2020-10-31
		200305	03-12-22	60,000,000	par	6.250%	60,000,000	2022	2022-12-31
		200401	04-09-01	30,000,000	par	4.250%	30,000,000	2013	2013-11-30
		200402	04-11-01	50,000,000	par	4.750%	50,000,000	2016	2016-10-31
	200502	05-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30	
	200504	05-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30	
	200505	05-11-28	35,000,000	par	7.250%	35,000,000	2014	2014-09-30	
	200506	05-12-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31	

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2012- 12 -31

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
		200601	06-06-26	100,000,000	par	7.750%	100,000,000	2026	2026-06-30
		200602	06-09-01	100,000,000	par	7.250%	100,000,000	2014	2014-12-31
		200603	06-12-01	75,000,000	par	8.000%	75,000,000	2014	2014-09-30
		200604	06-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31
		200702	07-06-19	30,000,000	par	7.750%	30,000,000	2013	2013-06-30
		200703	07-09-24	100,000,000	par	7.880%	100,000,000	2015	2015-09-30
		200704	07-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31
		200705	07-12-20	100,000,000	par	7.750%	100,000,000	2020	2020-12-31
		200801	08-05-01	100,000,000	par	6.3/8%	100,000,000	2013	2013-10-31
		200802	08-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30
		200803	08-09-01	100,000,000	par	6.300%	100,000,000	2018	2018-12-31
		200804	08-09-29	100,000,000	par	6.900%	100,000,000	2020	2020-09-30
		200805	08-10-27	120,000,000	par	6.3/4%	120,000,000	2022	2022-10-31
		200806	08-12-01	150,000,000	par	5.900%	150,000,000	2014	2014-10-31
		200901	09-02-01	150,000,000	par	5.875%	150,000,000	2015	2015-10-31
		200902	09-06-01	100,000,000	par	6.000%	100,000,000	2016	2016-09-30
		200903	09-08-31	100,000,000	par	6.250%	100,000,000	2019	2019-12-31
		200904	09-09-28	100,000,000	par	6.125%	100,000,000	2021	2021-09-30
		200905	09-11-26	50,000,000	par	6.000%	50,000,000	2017	2017-09-30
		201001	2010-01-01	100,000,000	par	6.000%	100,000,000	2017	2017-12-31
		201002	2010-02-25	75,000,000	par	6.000%	75,000,000	2016	2016-10-31
		201003	2010-04-26	100,000,000	par	6.500%	100,000,000	2019	2019-04-30
		201004	2010-06-28	80,000,000	par	4.250%	80,000,000	2013	2013-06-30
		201005	2010-07-29	50,000,000	par	7.750%	50,000,000	2030	2030-07-31

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2012- 12 -31

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
		201006	2010-09-27	80,000,000	par	6.625%	80,000,000	2020	2020-09-30
		201007	2010-11-22	100,000,000	par	7.375%	10,000,000	2027	2027-12-31
		201008	2010-11-22	100,000,000	par	6.750%	100,000,000	2021	2021-12-31
		201009	2010-12-28	100,000,000	par	6.625%	100,000,000	2019	2019-12-31
		201101	2011-02-24	50,000,000	par	4.500%	50,000,000	2015	2015-02-28
		201102	2011-02-24	100,000,000	par	7.125%	100,000,000	2026	2026-20-28
		201103	2011-02-30	50,000,000	par	4.375%	50,000,000	2014	2014-05-31
		201104	2011-02-30	50,000,000	par	6.875%	50,000,000	2023	2023-05-31
		201105	2011-08-29	100,000,000	par	7.000%	100,000,000	2023	2023-08-31
		201106	2011-09-30	50,000,000	par	7.750%	50,000,000	2031	2031-09-30
		201107	2011-10-28	100,000,000	par	7.750%	100,000,000	2031	2031-10-31
		201108	2011-10-28	50,000,000	par	6.250%	50,000,000	2018	2018-10-31
		201201	2011-12-19	100,000,000	par	7.375%	100,000,000	2027	2027-09-30
		201202	2012-04-23	100,000,000	par	6.875%	100,000,000	2023	2023-10-31
		201203	2012-05-29	50,000,000	par	6.000%	50,000,000	2017	207-05-31
		201204	2012-05-29	100,000,000	par	7.750%	100,000,000	2032	2032-05-31
		201205	2012-08-29	50,000,000	par	7.750%	50,000,000	2032	2032-08-31
		201206	2012-08-29	75,000,000	par	6.375%	75,000,000	2019	2019-08-31
		201207	2012-11-01	100,000,000	par	7.000%	100,000,000	2024	2024-10-31
		201208	2012-11-01	100,000,000	par	7.375%	100,000,000	2029	2029-11-31
		201209	2012-11-26	75,000,000	par	7.250%	75,000,000	2026	2026-11-30
		201210	2012-11-26	50,000,000	par	6.875%	11,925,941	2023	2023-11-30
Total for Legal Authority				4,958,877,000			4,830,802,941		

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2012-12-31**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Total for Legal Authority Local Loans				4,958,877,000			4,830,802,941		
External Loan Cap. 94D									
*30 Million Barclays De Zoete Wedde (GBP @ BDS 3.11784)				93,535,200	par	13.550%	93,535,200	2015	2015-07-01
****US \$150M 7.25% Notes 2021				300,000,000	par	7.250%	300,000,000	2021	2021-12-15
****US \$125M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05
US \$ 40M Scotiabnk - Trinidad				80,000,000	par	7.800%	80,000,000	2019	2019-08-06
US \$80M Scotiabnk - Trinidad				160,000,000	par	6.750%	80,000,000	2014	2014-08-06
US \$200M Deutsche Bank Securities 2022				400,000,000	par	7.000%	400,000,000	2022	2022-08-04
Total for Legal Authority External Loans				1,413,535,200			1,333,535,200		
Grand Total				6,372,412,200			6,164,338,141		

* of the GBP 30M issue GBP 2,950,000 were cancelled.

*** Credit Suisse First Boston (Europe) Ltd

****Bears, Stearns & Co. Inc.

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2012

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 1981/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S22 94/99	5,000,000	5,000,000	5,000,000	-
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,932,000	68,000
" " S27 95/00	7,500,000	7,500,000	7,441,900	58,100
" " S28 96/01	5,000,000	5,000,000	4,986,200	13,800
" " S29 96/01	5,000,000	5,000,000	4,982,400	17,600
" " S30 96/01	7,500,000	7,500,000	7,491,000	9,000
" " S31 97/02	5,000,000	5,000,000	4,903,800	96,200
" " S32 97/02	7,500,000	7,500,000	7,390,450	109,550
" " S33 97/02	7,500,000	7,500,000	7,377,850	122,150
" " S34 98/03	3,000,000	3,000,000	2,982,000	18,000
" " S35 98/03	5,000,000	5,000,000	4,967,000	33,000
" " S36 98/03	7,500,000	7,500,000	7,364,750	135,250
" " S37 98/03	5,000,000	5,000,000	4,941,450	58,550
" " S38 99/04	7,500,000	7,500,000	7,378,150	121,850
" " S39 99/04	7,500,000	7,500,000	7,423,100	76,900
" " S40 99/04	4,500,000	4,500,000	4,477,900	22,100
" " S41 00/05	10,000,000	10,000,000	9,729,250	270,750
" " S42 00/05	5,000,000	5,000,000	4,878,150	121,850
" " S43 00/05	5,000,000	5,000,000	4,871,900	128,100
" " S44 01/06	5,000,000	5,000,000	4,959,250	40,750
" " S45 01/06	10,000,000	10,000,000	9,718,500	281,500
" " S46 01/06	5,000,000	5,000,000	4,824,750	175,250
" " S47 01/06	10,000,000	10,000,000	9,800,600	199,400
" " S48 01/06	10,000,000	10,000,000	9,793,850	206,150
" " S49 02/07	10,000,000	10,000,000	9,466,850	533,150
" " S50 03/08	5,000,000	5,000,000	4,853,700	146,300
" " S51 03/08	15,000,000	15,000,000	14,520,900	479,100
" " S52 03/08	10,000,000	10,000,000	9,845,800	154,200
" " S53 04/09	10,000,000	9,995,800	9,700,900	294,900
" " S54 04/09	10,000,000	9,937,600	9,226,450	711,150
" " S55 05/10	10,000,000	10,000,000	9,346,450	653,550
" " S56 05/10	5,000,000	4,995,000	4,584,150	410,850
" " S57 06/201	5,000,000	4,965,350	4,476,000	489,350
" " S58 06/201	10,000,000	9,975,000	8,566,700	1,408,300
" " S59 06/201	5,000,000	4,991,650	4,407,300	584,350
" " S60 06/201	10,000,000	9,986,650	4,846,500	5,140,150
" " S61 07/201	10,000,000	9,991,100	732,550	9,258,550
" " S62 08/201	10,000,000	9,922,600	982,100	8,940,500
" " S63 08/201	10,000,000	9,964,550	580,550	9,384,000
" " S64 08/201	15,000,000	14,954,550	1,135,250	13,819,300
" " S65 08/201	15,000,000	14,908,250	588,006	14,320,244
" " S66 10/201	20,000,000	19,857,950	480,350	19,377,600
" " S67 11/201	5,000,000	4,999,500	4,946,350	53,150
" " S68 11/201	10,000,000	9,638,350	23,200	9,615,150
	410,000,000	409,083,900	310,847,856	98,236,044

APPENDIX C**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE CERTIFICATES AS AT DECEMBER 31, 2012**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS (Treasury Bills and Tax Certificates Act, 1987 - 25)	\$ 1,750,000,000	\$ 1,539,025,691
TAX REFUND CERTIFICATE ACCOUNT (Treasury Bill and Tax Certificate Act, 1987 - 25)		1,440,450
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26))		-

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption
Special Loans Act Cap 105 and Special Loan (Amendment) Acts 1993, 1977, 1981, 1982, 1983, 1987	\$	\$	\$	
	1,500,000,000			
COMMERCIAL BANK LOANS				
Barbados National Bank				
Transport Board 18M		18,000,000	9,762,792	See Note 1
GOB Line of Credit		35,000,000	22,000,000	See Note 2
Bank of Nova Scotia				
Finance of equipment to RBPF		27,005,060	4,443,377	See Note 3
Coast Guard Lease Project		59,500,000	34,086,839	See Note 4
Royal Bank Of Canada				
C.O.Williams Paving Works		34,500,000	14,200,142	See Note 5
First Caribbean International Bank				
Judicial Center et al		150,000,000	146,619,114	See Note 6
TOTAL COMMERCIAL LOANS		324,005,060	231,112,264	
OTHER LOCAL DEBT				
\$165M ABC Highway				
USD \$62,500,000		65,000,000	47,603,330	
BDS \$100,000,000		100,000,000	94,485,550	
		165,000,000	142,088,880	See Note 21
Barbados Agricultural Management Company				
BDS \$40Million Bond		40,000,000	13,333,336	See Note 7
BDS \$20Million Bond		20,000,000	20,000,000	See Note 8
		60,000,000	33,333,336	
Tamarind Hall Lease Facility		17,643,482	14,766,223	See Note 22
TOTAL OTHER		242,643,482	190,188,439	
FOREIGN LOANS				
Bilateral				
GOB Investment for Liat (1974) Ltd		3,086,664	308,667	See Note 9
PEOPLE'S REPUBLIC CHINA				
Gymnasium Project		7,248,828	1,274,000	See Note 10
ELTA SYSTEMS LTD				
Integrated Coastal Surveillance System		31,000,000	11,977,306	See Note 11
ING BANK N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	39,935,229	See Note 12
COMMONWEALTH CONSTRUCTION CANADA LTD				
Correction Corp Prison Project		288,602,650	271,910,521	See Note 13

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption
INTERNATIONAL BANK FOR RECONSTRUCTION & DEVELOPMENT HIV/AIDS Prevention & Control 2nd HIV-AIDS Project		30,300,000	14,607,647	See Note 14
		70,000,000	29,572,910	See Note 15
		100,300,000	44,180,557	
EUROPEAN ECONOMIC COMMUNITY(EEC) Ministry of Agriculture -Oistins Fisheries Ministry of Agriculture -Livestock Development		1,850,000	667,274	See Note 16
		813,125	584,120	See Note 17
		2,663,125	1,251,394	
EUROPEAN INVESTMENT BANK (EIB) South Coast Sewerage Loan Global Loan 111 B 7.0779		23,676,853	1,708,209	See Note 18
		915,391	374,953	See Note 19
		24,592,244	2,083,162	
UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT(USAID) Housing Guarantee Loan		20,000,000	400,000	See Note 20
TOTAL FOREIGN LOANS		556,493,511	373,320,836	
TOTAL	1,500,000,000	1,123,142,053	794,621,539	

APPENDIX C
STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2012

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption
Caribbean Development Bank (CDB)	\$	\$	\$	
9 OR-BAR Sugar Industry Revitalisation Project		22,956,608	2,305,787	See Note 23
5 SFR-OR-BAR Secondary Education Project		24,452,000	651,556	See Note 24
13-OR-BAR Education Sector Enhancement Programme		63,000,000	29,033,358	See Note 25
14 OR- BAR Grantley Adams Int'l Airport (Expansion)		44,460,000	13,893,749	See Note 26
18 OR-BAR Industrial Credit		30,000,000	18,660,227	See Note 27
16 OR-BAR Urban Rehabilitation Project		60,682,000	23,318,851	See Note 28
19 OR-BAR Caribbean Court of Justice		27,000,000	5,400,000	See Note 29
6 SFR-OR-BAR Support for Liat Ltd		57,272,000	58,505,805	See Note 30
19 SFR-BAR Immediate Response-Coastal Erosion		1,000,000	937,500	See Note 31
23 OR-BAR Policy-Based Loan		50,000,000	50,000,000	See Note 32
26 OR-BAR Education Sector Project		70,000,000	229,800	See Note 33
25 OR-BAR Low Income Housing Program		72,000,000	392,000	See Note 34
20 OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	536,165	See Note 35
Total CDB		529,822,608	203,864,798	
Inter-American Development Bank (IADB)				
577/SF-BA-Ministry of Health -Polyclinics		6,600,000	437,285	See Note 36
597 SF-Ministry of Agriculture Development Programme		8,200,000	770,837	See Note 37
440A/SF-Bridgetown Sewerage Project		5,120,000	283,064	See Note 38
756/SF-Fishing Port Facility at Bridgetown		6,000,000	1,715,184	See Note 39
768/SF-Glebe Polyclinic and Q.E.H Extension		14,000,000	4,638,125	See Note 40
717 OB-BA Multi-Sectoral Pre-Investment Programme		14,000,000	776,714	See Note 41
708 OC-BA Primary Education Project		23,200,000	6,943,295	See Note 42
709/OC-South Coast Sewerage Project		56,000,000	23,754,402	See Note 43
710/OC-South Coast Sewerage Project		46,400,000	19,731,338	See Note 44
755/OC-Bridgetown Roads and Safety Improvement		37,000,000	5,375,537	See Note 45
766/OC-BA-Tax Administration and Public Expenditure		16,200,000	1,746,440	See Note 46
856/OC-Coastal Conservation Project Phase I		7,200,000	1,587,886	See Note 47
900/OC-BA Investment Sector Programme		70,000,000	19,923,917	See Note 48
1154 OC-BA Education Sector Enhancement Programme		170,000,000	81,826,122	See Note 49
1332 OB-BA Administration of Justice Project		17,500,000	14,387,937	See Note 50
1386/OC-BA Coastal Infrastructure Programme		34,000,000	24,747,694	See Note 51
1684/OC Modern/Customs/Ex/Vat		8,800,000	7,708,955	See Note 52
1953/OC-BA Housing & Neighbourhood Upgrading Prog		60,000,000	4,332,481	See Note 53
1948/OC/BA- Modernisation of the B'dos Nat Standard Sys		10,000,000	1,795,018	See Note 54
2003/OC-BA Reform/Modernisation of Statistical Service		10,000,000	3,082,971	See Note 55
2099/OC-BA Modernisation of the B'dos National Standards		10,000,000	2,364,536	See Note 56
2256/OC-BA Agriculture Health and Food Control		40,000,000	1,026,377	See Note 57
2278/OC B'dos Competitiveness Programme		20,000,000	3,111,055	See Note 58.
2410/OC-BA Sustainable Energy Frame		90,000,000	90,000,000	See Note 59
2255/OC-BA Water and Sanitation		100,000,000	3,574,610	See Note 60.
2485/OC-BA Sustainable Energy Investment Program		20,000,000	4,000,000	See Note 61.
2609/OC-BA Energy Based Policy Loan		140,000,000	140,000,000	See Note 62.
2463/OC-BA Coastal Risk Assessment & Management Prog		60,000,000	6,000,000	See Note 63.
Total IADB		1,100,220,000	475,641,780	

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2012

Notes

1. BDS 18,000,000. Amortised 2004-03-01 to 2018-02-01. Monthly payments. Interest 8.70%.
2. BDS \$35,000,000. Amortised 2012-01-19 monthly - interest payments. Interest 5.25%
3. USD 13,502,530.00. Amortised 2004-11-04 to 2014-02-18. Quarterly payments. Interest 6.70%.
4. BDS 59,500,000. Amortised 2007-07-04 to 2031-01-04 . Semi annual - interest payments. Interest 8.5%
5. BDS 34,500,000.00 Amortised 2007-10-28 to 2018-03-31. Monthly payments. Interest
6. BDS 150,000,000. Amortised 2011-11-18 to 2031-11-18 . Semi annual - interest payments. Interest 7.5%
7. BDS 40,000,000.00. Amortised 2004-10-27 to 2016-08-16. Annual payments. Interest 5.40%.
8. BDS 20,000,000.00. Amortised 2002-06-28 to 2018-06-24. Bullet payment. Interest 5.75%.
9. ECD 4,167,000.00. Amortised in 2003-12-31 to 2013-06-30. Semi-annual payments. Interest free.
10. RMBY 30,000,000. Amortised 1999-05-01 to 2014-05-16. 10 annual equal payments. Interest free.
11. US 15,500,000. Amortised in 2007-01-31 to 2018-01-31 Semi - annual payments
12. US 39,500,000 Amortised in 2010-03-10 to 2020-01-10 Semi - annual payments
13. US 144,301,325. Amortised in 2008-01-15 to 2032-01-15. 25 Annual payments
14. US \$15,150,000. Amortised 97-11-15 to 2012-07-15. Semi-annual payments. Interest 0.5% above COQB.
15. US \$35,000,000. Amortised 2013-08-15 to 2038-08-15 Semi-annual payments .
16. EURO 950,000. Amortised 90-11-15 to 2020-05-15. 60 semi-annual payment. Interest 1%.
17. EURO 1,400,000. Semi-annually over 2003-06-01 to 2032-12-01. Interest 1%.
18. EURO 10,000,000. Amortised 98-09-25 to 2013-03-25. 30 semi-annual payments. Interest 3.95%.
19. EURO 370,000 Amortised 2014-10-02. Semi annual payments. Interest 2%
20. US \$10,000,000. Amortised semi-annually over 88-12-30 to 2013-06-30. Interest 11.65%.
21. BDS \$165,000,000. Amortised 2009-07-01. Semi-annually payments. Interest 8.5%

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2012

Notes

22. BDS \$17,643,482. amortised 2010-02-08 . Semi-annually lease payments.
- 23 US \$11,500,000. Amortised 99-03-31 to 2014-12-31. Quarterly. Interest 3.83%.
- 24 US \$12,226,000. Amortised by 24 equal and consecutive quarterly payments commencing 4 years after the first disbursement. Interest 3.83%.
25. US \$31,500,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 3.83%.
26. US \$22,230,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 3.83%.
27. US \$15,000,000. Amortised by 60 equal or approximate payments, commencing 5 years after the first disbursement. Interest 3.83%.
28. US \$30,341,000. Amortised by 48 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 3.83%.
29. US \$ 13,500,000. Amortised 2005-01-01 to 2014-10-01. Quarterly. Interest 3.83%.
30. US \$32,727,000. Amortised 2011-01-01 to 2027-10-01. Quarterly, Interest 3.83%
31. US \$ 500,000. Amortised quarterly over 2010-01-01 to 2015. Quarterly . Interest 5.5%.
32. US \$25,000,000. Amortised quarterly over 2015-01-01 to 2027. Quarterly. Interest 3.83%.
33. US \$35,000,000. Amortised quarterly over 2017-07-01 to 2029. Quarterly. Interest 3.83%.
34. US \$36,000,000. Amortised quarterly over 2017-04-01 to 2029. Quarterly. Interest 3.83%.
35. US \$3,500,000. Amortised quarterly over 2012-10-01 to 2019. Quarterly. Interest 3.83%.
36. US \$3,300,000. Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
37. US \$ 4,100,000. Amortised 88-10-15 to 2015-04-15. Semi-annually. Interest 2%.
38. US \$2,560,000.00 Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
39. US \$3,000,000. Amortised 95-05-06 to 2019-11-06. Semi-annually. Interest 2%.
40. US \$7,000,000. Amortised 94-07-06 to 2021-01-06. Semi-annually. Interest 2%.

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2012

Notes

41. US \$7,000,000. Amortised 97-03-08 to 2013-03-08. Semi-annually. Interest COQB; single currency, in accordance with Bank policy. *
42. US \$11,600,000. Amortised 97-03-08 to 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy. *
43. US \$28,000,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy. *
44. US \$23,200,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy. *
45. US \$18,500,000. Amortised not later than 2013-11-18. Semi-annually. Interest COQB in accordance with Bank policy. *
46. US \$8,100,000. Amortised not later than 2014-01-31. Semi-annually. Interest COQB in accordance with Bank policy. *
47. US \$3,600,000. Amortised not later than 2015-07-15. Semi-annually. Interest COQB in accordance with Bank policy. *
48. US \$35,00,000. Amortised 2001-07-19 to 2016-01-19, semi-annually. Interest COQB in accordance with Bank policy. *
49. US \$85,00,000. Amortised 2006-05-15 to 2023-12-15. Semi-annually. Interest COQB in accordance with Bank policy. *
50. US \$8,750,000. Amortised 2002-5-23 to 2021-11-23. Semi-annually. Interest COQB in accordance with Bank policy. *
51. US \$17,000,000. Amortised 2002-10-09 to 2022-10-09 Semi-annually. Interest COQB in accordance with Bank policy. *
52. US \$4,400,000. Amortised 2007-04-05 to 2026-01-05. Semi - annually. Interest COQB in accordance with with Bank policy. *
53. US \$30,000,000. Amortised 2013-07-16 to 2028-04-08. Yearly payments Interest COQB in accordance with Bank Policy. **
54. US \$ 5,000,000. Amortised 2013-01-25 to 2028-07-25. Semi - annually . Interest COQB in accordance with Bank Policy. **

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2012

Notes

55. US \$5,000,000.00. Amortised 2013-06-11 to 2028-12-11 - Semi-annually . Interest COQB in accordance with Bank Policy.
56. US \$5,000,000.00. Amortised 2014-09-30 to 2029-03-30 - Semi-annually . Interest COQB in accordance with Bank Policy. **
57. US \$20,000,000. Amortised 2014-09-21 to 2035-03-21 - Semi-annually. Interest COQB in accordance with Bank Policy.
58. US \$10,000,000 Amortised 2014-09-21 to 2035-09-21 Semi-annually. Interest COQB in accordance with Bank Policy.
59. US \$45,000,000 Amortised 2016-04-10 to 2030-10-10 Semi-annually. Interest COQB in accordance with Bank Policy.
60. US \$50,000,000 Amortised 2015-09-21 to 2035-03-21 Semi-annually. Interest COQB in accordance with Bank Policy.
61. US \$10,000,000 Amortised 2016-08-07 to 2036-02-07 Semi-annually. Interest COQB in accordance with Bank Policy.
62. US \$70,000,000 Amortised 2017-05-16 to 2031-11-16 Semi-annually. Interest COQB in accordance with Bank Policy.
63. US \$30,000,000 Amortised 2018-02-07 to 2036-02-07 Semi-annually. Interest COQB in accordance with Bank Policy.

Major exchange rates used in the calculation of loan balances to BDS \$ are as follows:

US \$1 = \$2.000; Euro = \$2.67771, GBP \$ 3.27383, CAN \$1 = \$2.03494

JPY \$1 = \$0.0232; CNY \$ = 6.2306

The IADB Loans balances at December 31st is base on the Cost of Qualified Borrowings(COQB)

*Libor covered loans-1.80%

**Libor based-1.24%

APPENDIX D

Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

Appendix E

INVESTMENTS AT JANUARY 31, 2013
SINKING FUNDS

	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,327,933,027	282,424,676
Local Loan Act 1988	5,000,000,000	4,886,572,941	511,009,242
Special Loans Act Cap 105	1,500,000,000	772,279,879	7,920,649
Total	6,500,000,000	6,986,785,848	801,354,567

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2013

Description	Amount \$
Industrial Development Credit Fund	126,537,760
B'dos Arts & Sports Promotion Fund	2,768,142
Export Promotion Fund	374,916
Public Enterprise Investment Fund	26,740
Agriculture Developmen Trust Fund	10,275,826
Public Employee Fund	2,315,940
Sugar Industry Scholarship Fund	407,511
Sugar Industry Research and Development Fund	5,117,312
Sugar Export Levy	680,000
Higher Education Loan Fund	309
European Vision Treatment	638,790
Fire Service Reward Fund Investment	3,177
Police Reward Fund	873
Youth Development Centre	127,277
Sugar Policy Fund	667,483
Training Loan Fund	844,947
Training Fund	1,606,477
Total	152,393,481

INDEX

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Acquisition.....	299, 443
Agriculture, Food, Fisheries and Water Resource Management, Ministry of General Management and Coordination Services	246, 406
Agricultural Extension Services.....	268, 421
Agricultural Planning & Development	250, 420
Air Traffic Management Services.....	146, 427
Air Transport Licensing Authority.....	145
Airport Development.....	147, 427
Albert Graham Centre	112, 429
Alexandra School	331
Alleviation and Reduction of Poverty.....	243
Alleyne School.....	332, 445
Alma Parris Memorial School.....	333, 445
Alternative Care for the Elderly	115
Animal Control Unit.....	126, 428
Animal Nutrition Unit	256, 421
Anti-Money Laundering Program.....	182, 425
Archives	373, 426
Assistance to Legionnaires.....	12
Assisted Private Schools	328
Attorney General, Office of General Management and Coordination Services.....	164, 407
Auditing Services	47, 413
B'dos Agency for Micro-Enterprise Development (Fund Access).....	396
Barbados Cadet Corps	10
Barbados Community College	355
Barbados Competitiveness Program	73, 438
Barbados Conferences Services Limited	140
Barbados Council for the Disabled	238
Barbados Defence Force – Sports Program.....	11
Barbados Defence Force	9
Barbados Investment and Development Corporation.....	399
Barbados National Art Gallery.....	368
Barbados National Standards Institution	400
Barbados National Trust.....	141
Barbados Offshore Petroleum Programme	19
Barbados Public Sector Institutional Assessment and Review	89
Barbados Revenue Authority	58
Barbados Tourism Authority	138
Barbados Tourism Investment Inc	82
Barbados Vocational Training Board	313
Barbados Water Authority	273
Barbados Youth Service.....	378, 444
BCC Hospitality Institute	356
Beautify Barbados	283, 430
Botanical Gardens.....	282, 430
Branford Taitt Polyclinic – Environmental Health.....	133, 435
Branford Taitt Polyclinic – Maternal	104, 432

INDEX

Bridge Construction and Maintenance Services.....	206
Budget Administration	50
Bureau of Gender Affairs	240, 435
Bureau of Social Planning and Research	241, 435
Business Development	388
Cabinet Secretariat	
General Management and Coordination Services.....	32, 405
Caribbean Tourism Organisation	139
Caves of Barbados Ltd	143
Central Purchasing Department	61, 415
Central Revenue Authority.....	76, 414
Centralized Personnel Expenses	45
Centre for Policy Studies.....	71
Chart Project	122
Child Care Board	236, 434
Children at Risk	329
Christ Church Foundation	334, 445
Civil Service, Ministry of	
General Management and Coordination Services.....	39, 406
Coastal Risk Assessment and Management Programme	284, 430
Coastal Zone Management Unit	281, 429
Coleridge and Parry	335, 445
Combermere	336, 445
Commission for Pan African Affairs	366
Commonwealth Parliamentary Association and Exchange Visits.....	3
Community Development Department.....	232, 434
Community Legal Services Commission	176
Community Technological Program.....	233, 435
Conferences and Delegations.....	34
Constituency Empowerment	239
Contributions... ..	452
Cooperatives Department.....	401, 437
Correctional Services Headquarters.....	156
Cotton Research and Development.....	253, 417
Country Assessment of Living Conditions	242
Creative Economy Initiatives.....	369
Culture, Ministry of	
General Management and Coordination Services.....	367, 405
Customs.....	56, 415
Daryll Jordan Secondary School.....	350, 448
Data Processing Department	37, 411
Debentures	449
Debt Management and Administration Expenses	450
Debt Management Unit	49
Deighton Griffith	337, 445
Dental Health Service.....	96, 428
Department of Commerce and Consumer Affairs.....	404, 439
Department of Corporate Affairs and Intellectual Property	394, 439
Department of Emergency Management	154, 421
Depreciation of Assets.....	448
Drug Service	114, 429

INDEX

Economic and Social Planning	
General Management and Coordination Services.....	66, 405
EDF Program.....	94, 431
Edgar Cochrane Polyclinic – Maternal.....	105, 433
Education, Science, Technology and Innovation, Ministry of	
General Management and Coordination Services.....	316, 409
Education Sector Enhancement Program.....	324, 426
Elayne Scantlebury Centre.....	113
Electoral and Boundaries Commission.....	35, 409
Electrical Engineering Services	
Ellerslie Secondary School.....	338, 446
Emergency Ambulance Service.....	108
Employment and Training Fund.....	315
Energy and Natural Resources Department	
General Management and Coordination Services.....	16
Energy Conservation and Renewable Energy Unit.....	18, 437
Environment and Drainage, Ministry of	
General Management and Coordination Services.....	279, 408
Environmental Health Department.....	134, 436
Environmental Protection Department.....	288, 432
Environmental Sanitation Unit.....	125, 428
Erdiston College.....	319
Examinations.....	361
External Employment Services.....	312
Fair Trading Commission.....	402
Family Affairs.....	229
Film Censorship Board.....	370
Finance and Economic Affairs, Ministry of	
General Management and Coordination Services.....	48, 405
Financial Services Commission.....	75
Fire Service Department.....	155, 421
Fisheries Development Measures.....	263
Fisheries Services.....	262, 419
Food Crop Research, Development and Extension.....	251
Foreign Affairs and Foreign Trade, Ministry of	
General Management, Coordination and Overseas Missions.....	185, 408
Foreign Debentures.....	451
Foreign Trade.....	186
Forensic Services.....	166, 422
Frederick Smith Secondary School.....	348, 447
General Maintenance.....	214
General Police Services.....	178, 424
General Security.....	8, 410
Geriatric Hospital – Care of the Elderly.....	116, 436
Glebe Polyclinic – Maternal.....	106, 433
Gordon Cummins District Hospital – Care of the Elderly.....	118, 436
Government Advertising.....	14
Government Analytical Services.....	269, 420
Government Electrical Engineering Department.....	218, 442
Government Hospitality.....	33
Government Savings Bonds.....	450
Government Wide Area Network.....	40
Governor-General.....	1, 410

INDEX

Grantley Adams Memorial School	340, 446
Graydon Sealy Secondary School.....	339, 446
Gymnasium.....	383
H.E.L.P Programme	298, 440
Harrison College.....	341, 446
Health, Ministry of	
General Management and Coordination Services.....	91, 406
Health Promotion Unit	92
Higher Education Awards	357
Higher Education Development Unit.....	360
Highway Construction and Maintenance Services.....	204, 441
HIV/AIDS Care and Support	27,124,149,162,231,294,449
HIV/AIDS Prevention	26,36,78,123,150,161,184,202,230
HIV/AIDS Prevention	272,293,310,365,381,397, 398, 448,449
Home Affairs, Ministry of	
General Management and Coordination Services.....	151, 407
Hotel and Resorts Limited.....	83
Housing, Lands and Rural Development, Ministry of	
General Management and Coordination Services.....	289, 408
Housing Planning Unit	290
Housing Subsidy and Neighbourhood Development	303, 440
Human Resource Sector Strategy and Skill Development.....	308
IADB Justice Improvement Project.....	183, 425
Immigration Department.....	22, 421
Improvement to Public Transport	226
Improvement to Traffic Management.....	222, 442
Incentives and Other Subsidies	267, 420
Industrial Schools	160, 424
Industry	387, 428
Industry, International Business, Commerce and Small Business Development, Ministry of	
General Management and Coordination Services.....	384, 385, 386, 406, 408
Information Services	266, 420
Inland Revenue Department.....	55, 414
Integrated Coastal Surveillance System.....	13
International Business and Financial Services.....	393, 439
International Transport	
General Management and Coordination Services.....	144, 407
Invest Barbados	25
Investment	
General Management and Coordination Services.....	80, 406
Judges.....	30, 410
Judicial Council.....	31
Kensington Development Corporation	84
Laboratory Services.....	95, 427
Labour, Social Security and Human Resource Development, Ministry of	
General Management and Coordination Services.....	305, 409
Labour Department.....	311, 433
Land and Surveys Department	296, 443
Land for the Landless	271
Land Registry.....	297, 443
Land Tax Department.....	57, 415
Legal Unit.....	300, 443

INDEX

Lester Vaughn School	342
Licensing, Inspection of Vehicles	220, 442
Livestock Research, Extension and Development Services	255, 417
Loans and Advances	64
Loans from Government and Governmental Agencies	450
Loans from International Financial Institutions	450
Local Commercial Banks	449
Low Income Housing Project	304
Magistrates Courts	174, 423
Maintenance of Drainage to Prevent Flooding	278, 441
Major Works and Renovations	215, 441
Management and Accounting	52
Management Commission of Parliament	2
Marketing Facilities	264, 419
Maurice Byer Polyclinic – Environmental Health	130, 433
Maurice Byer Polyclinic – Maternal	101, 431
Media Resource Department	364, 444
Meteorology Department Services	270, 420
Modernisation of Customs, Excise and VAT	59, 422
Modernisation of Public Procurement System	62, 444
Modernisation of the Barbados National Standards System	392, 439
National Accreditation Board	359
National Agricultural Health and Food Control Programme	249, 418
National Assistance Board	235
National Conservation Commission	280
National Council for Science and Technology	318, 437
National Council on Substance Abuse	153
National Cultural Foundation	372
National Disability Unit	237, 434
National Environmental Enhancement Program	276, 440
National Housing Corporation	295
National Info. And Communications Tech Plan Project	437
National Insurance Department	65, 309
National Library Services	374, 426
National Productivity Council	69
National Sports Council	382
National Statistical System	70, 416
National Summer Camps	380
National Task Force on Crime Prevention	167
Natural Heritage Department	287
Natural Resources Department	17, 416
Non-Food Crop Research Development and Extension	252, 417
Nursery and Primary Schools	327, 444
Nursery Education	325, 427
Nutrition Service	97, 428
Office Accommodation	302
Office of Public Counsel	403, 438
Office of Public Sector Reform	43, 434
Office of the Director of Public Prosecutions	163, 422
Office of the Supervisor of Insolvency	390, 438
Ombudsman	46, 413
Operation of Government Information Service	23, 410

INDEX

Other Debt Service	451
Other Foreign Commercial Loans.....	451
Other Institutions	306
Other Local Training	320
Overseas Missions – Brazil	197, 412
Overseas Missions – Brussels	190, 412
Overseas Missions – Canada.....	189
Overseas Missions – Cuba	199, 413
Overseas Missions – Geneva.....	196, 412
Overseas Missions – Miami	195
Overseas Missions – New York.....	192
Overseas Missions – People’s Republic of China	198
Overseas Missions – Toronto.....	194
Overseas Missions – United Kingdom	187, 411
Overseas Missions – United Nations	193, 412
Overseas Missions – Venezuela.....	191
Overseas Missions – Washington	188, 412
Parking Systems Car Parks	223, 443
Parkinson Memorial School.....	344, 447
Parliamentary Counsel Services.....	171, 422
Payments under the Crown Proceedings Act.....	168
Penal System	157
Pensions, Gratuity and Other Benefits	63
Personnel Administration	44, 413
Philatelic Bureau.....	406
Plant Protection	258, 418
Police Band	180, 424
Police Complaints Authority	165
Police Headquarters and Management.....	177, 424
Policy Research, Planning & Information Unit	285, 432
Portal Project.....	38, 411
Post Office	405, 444
Primary Education Domestic Programme	321
Prime Minister’s Office	
General Management and Coordination Services	4, 405
Prime Minister's Official Residence	5, 410
Princess Margaret Secondary School.....	345, 447
Printing Department	15, 411
Prisons Department	158, 423
Private Sector Service Exports Initiatives.....	90
Probation Department.....	159, 423
Process Serving	175, 423
Program Management	121, 430
Project Development and Coordination.....	286
Project Implementation Unit	317, 425
Project Office.....	169, 424
Property Management	301
Provision for Training Funds	42
Provision of Services Online.....	391, 438
Provision of Traffic and Street Lighting	221
Psychiatric Hospital.....	109, 429

INDEX

Public Investment Unit	81
Public Sector Smart Energy Programme	21, 437
Purchase of Air Condition System.....	219, 442
Purchase of General Purpose Equipment.....	217, 442
QEH Medical Aid Scheme	110
QEH Redevelopment Project	111
Quarantine.....	261, 419
Queen Elizabeth Hospital.....	107
Queens College.....	346, 447
Randal Phillips Polyclinic – Environmental Health.....	131, 435
Randal Phillips Polyclinic – Maternal	102, 432
Regional Police Training Centre.....	179
Regional Shipping Services Development	148
Registration Department.....	172, 422
Regulatory.....	260, 419
Rehabilitation of the National Insurance Building	213, 441
Renovations to Government House	212, 440
Research and Product Development Unit	136
Residential Road Construction and Maintenance Services.....	205
Road Rehabilitation Special Project.....	207
Rural Development Commission.....	292
Samuel Jackman Prescod Polytechnic.....	353
Sanitation Service Authority	274
School Meals Department	363, 425
School Plan Enhancement Program.....	326
Scotland District Development	257, 418
Scotland District Special Works	210, 441
Secondary Schools.....	330, 426
Secretariat for Social Partners.....	7
Sinking Funds Contributions.....	450
Skills for the Future	323, 425
Small Hotel Investment Fund.....	85
Small Hotels of Barbados Inc.....	142
Smart Energy Fund.....	20
Social Care, Constituency Empowerment and Community Development, Ministry of General Management and Coordination Services.....	227, 409
Solicitor General's Chambers.....	170, 422
Solid Waste Project	275, 429
Special Development Projects.....	248, 417
Special Projects – Financials.....	77, 414
Special Projects – Road Improvements	209
Special Projects	371
Special Schools	322
Special Training Project - GIVE	307
Springer Memorial School	352
St George Secondary School.....	347, 447
St Leonards Boys School	349, 448
St Michael School.....	351, 448
St. John Polyclinic	98
St. Lucy District Hospital – Care of the Elderly.....	119, 436
St. Philip District Hospital – Care of the Elderly	117, 436
St. Philip Polyclinic – Environmental Health.....	132, 435
St. Philip Polyclinic – Maternal	103, 432

INDEX

Statistical Department	67, 415
Storm Water Management Plan	277, 440
Strengthening and Modernisation of National Statistical Systems	70, 416
Strengthening of National Accounts Statistics	72, 416
Subscriptions and Contributions	152
Sugar Cane Development	254
Sugar Industry	79
Supervision of Insurance Industry	60, 74
Support for Private Sector Trade Team	389
Supreme Court	173, 423
Tax Administration and Public Expenditure Management	53, 414
Tax Administration	51
Tax Refund Certificate	450
Tax Reserve Certificate	451
Tech. Assistance to the Office of National Authorising Officer	86, 438
Tech. Cooperation Facility and Support to Non-State Actors	87
Technical Management Services	83,201, 427, 440
Technical Management, Research and Coordination Services	247, 417
Technical Workshop and Other Services	265, 419
Telecommunications Unit	28, 439
Tenancies, Relocation and Redevelopment	291
Tenantry Roads	203
The Broadcasting Authority	24
The Lodge School	343, 446
The National HIV/AIDS Commission	228, 411
The Open and Flexible Learning Centre	358
The Population and Housing Census	68, 416
Tourism and International Transport, Ministry of	
General Management and Coordination Services	135, 407
Tourism Master Plan	137
Town and Country Planning	6, 416
Traffic Warden Division	181
Training Administration	41, 413
Transport and Works, Ministry of	
General Management and Coordination Services	200, 408
Transport Board	225, 443
Transport Board Subsidy	224
Transport of Pupils	362
Treasury	54, 414, 452
Treasury Bills	449
Treatment	120, 430
Treaty Negotiations	395
TVET Council	314
University of the West Indies	354
Urban Development Commission	29
Utilities Energy Efficiency Measures	211
Vector Control Unit	127, 429
Vehicle and Equipment Workshop	216, 441
Veterinary Services	259, 418
Warrens Polyclinic – Environmental Health	129, 433
Warrens Polyclinic – Maternal	100, 431
Warrens Traffic Safety Improvement Projects	208

INDEX

Ways and Means Advances	449
Welfare Department	234, 434
Winston Scott Polyclinic – Environmental Health.....	128, 433
Winston Scott Polyclinic – Maternal	99, 431
Youth Affairs and Sports, Ministry of	
General Management and Coordination Services.....	375, 409
Youth Development Programme	377
Youth Entrepreneurship Scheme.....	376, 444
Youth Mainstreaming.....	379