



BARBADOS

**REVISED ESTIMATES
OF EXPENDITURE
DYING HEADS
AND
DEAD HEADS**



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**REVISED ESTIMATES
OF EXPENDITURE
DYING HEADS
AND
DEAD HEADS**

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BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7055 General Management & Co-ordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					286,890
103 Employers Contributions					247,998
206 Travel					9,674
207 Utilities					476,309
208 Rental of Property					10,200
209 Library Books & Publications					729
210 Supplies & Materials					74,900
211 Maintenance of Property					196,025
212 Operating Expenses					153,435
230 Contingencies					19,481
315 Grants to Non-Profit Organisations					1,298,000
316 Grants to Public Institutions					6,000,000
317 Subscriptions					1,387,445
626 Reimbursable Allowances					7,586
Total Non Statutory Recurrent Expenditure					10,168,671
Statutory Expenditure					
101 Statutory Personal Emoluments					2,760,450
Total Statutory Expenditure					2,760,450
Total Subprogram 7055 :					12,929,121

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PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0160 Technical Management, Research & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					92,583
103 Employers Contributions					28,786
209 Library Books & Publications					393
210 Supplies & Materials					926
211 Maintenance of Property					879
212 Operating Expenses					173,087
Total Non Statutory Recurrent Expenditure					296,653
Statutory Expenditure					
101 Statutory Personal Emoluments					574,656
Total Statutory Expenditure					574,656
Total Subprogram 0160 :					871,309
Subprogram 0161 Special Development Projects					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					225,383
103 Employers Contributions					13,315
206 Travel					10,693
210 Supplies & Materials					1,776
211 Maintenance of Property					288,764
212 Operating Expenses					24,675
Total Non Statutory Recurrent Expenditure					564,606
Non Statutory Capital Expenditure					
785 Assets Under Construction					3,305,366
Total Non Statutory Capital Expenditure					3,305,366
Total Subprogram 0161 :					3,869,973

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0168 Natl Agric Health & Food Control Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					347,748
103 Employers Contributions					18,642
206 Travel					1,393
207 Utilities					36,364
208 Rental of Property					470
209 Library Books & Publications					1,017
210 Supplies & Materials					7,187
211 Maintenance of Property					9,585
212 Operating Expenses					9,689
226 Professional Services					57,140
Total Non Statutory Recurrent Expenditure					489,234
Total Subprogram 0168 :					489,234
Subprogram 0187 Agricultural Planning and Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					27,623
103 Employers Contributions					38,905
206 Travel					25,732
207 Utilities					1,110
209 Library Books & Publications					483
210 Supplies & Materials					20,238
211 Maintenance of Property					2,931
212 Operating Expenses					100,128
Total Non Statutory Recurrent Expenditure					217,149
Statutory Expenditure					
101 Statutory Personal Emoluments					439,502
Total Statutory Expenditure					439,502
Total Subprogram 0187 :					656,651

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0461 Business Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					5,804
103 Employers Contributions					3,661
210 Supplies & Materials					1,173
212 Operating Expenses					7,195
314 Grants To Individuals					160,038
315 Grants to Non-Profit Organisations					137,500
626 Reimbursable Allowances					2,915
Total Non Statutory Recurrent Expenditure					318,285
Statutory Expenditure					
101 Statutory Personal Emoluments					74,528
Total Statutory Expenditure					74,528
Total Subprogram 0461 :					392,814
Subprogram 0471 Support For Private Sector Trade Team					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations					50,000
Total Non Statutory Recurrent Expenditure					50,000
Total Subprogram 0471 :					50,000
128 MICRO ENTERPRISE DEVELOPMENT					
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)					
Non Statutory Recurrent Expenditure					
313 Subsidies					344,839
316 Grants to Public Institutions					650,000
Total Non Statutory Recurrent Expenditure					994,839
Total Subprogram 0157 :					994,839

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0163 Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					111,199
103 Employers Contributions					136,325
206 Travel					69,293
207 Utilities					87,993
208 Rental of Property					10,482
210 Supplies & Materials					84,288
211 Maintenance of Property					151,338
212 Operating Expenses					23,805
223 Structures					3,258
Total Non Statutory Recurrent Expenditure					677,982
Statutory Expenditure					
101 Statutory Personal Emoluments					1,489,541
Total Statutory Expenditure					1,489,541
Total Subprogram 0163 :					2,167,523

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0164 Non-Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					83,585
103 Employers Contributions					115,003
206 Travel					18,674
207 Utilities					114,905
208 Rental of Property					18,489
209 Library Books & Publications					2,828
210 Supplies & Materials					101,746
211 Maintenance of Property					159,752
212 Operating Expenses					39,175
223 Structures					10,500
317 Subscriptions					4,047
Total Non Statutory Recurrent Expenditure					668,705
Non Statutory Capital Expenditure					
785 Assets Under Construction					97,404
Total Non Statutory Capital Expenditure					97,404
Statutory Expenditure					
101 Statutory Personal Emoluments					1,249,049
Total Statutory Expenditure					1,249,049
Total Subprogram 0164 :					2,015,159

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0166 Cotton Research and Development					
Non Statutory Recurrent Expenditure					
103 Employers Contributions					12,389
206 Travel					32,217
207 Utilities					2,956
208 Rental of Property					865
209 Library Books & Publications					900
210 Supplies & Materials					32,503
211 Maintenance of Property					44,124
212 Operating Expenses					22,797
Total Non Statutory Recurrent Expenditure					148,751
Statutory Expenditure					
101 Statutory Personal Emoluments					136,362
Total Statutory Expenditure					136,362
Total Subprogram 0166 :					285,113
Subprogram 0186 Sugarcane Development					
Non Statutory Recurrent Expenditure					
103 Employers Contributions					4,417
206 Travel					4,492
210 Supplies & Materials					670
212 Operating Expenses					3,752
Total Non Statutory Recurrent Expenditure					13,331
Statutory Expenditure					
101 Statutory Personal Emoluments					68,511
Total Statutory Expenditure					68,511
Total Subprogram 0186 :					81,842

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION					
Subprogram 0165 Livestock Research, Extension & Development Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					92,043
103 Employers Contributions					112,845
206 Travel					9,326
207 Utilities					120,110
208 Rental of Property					385
210 Supplies & Materials					208,536
211 Maintenance of Property					56,222
212 Operating Expenses					11,145
223 Structures					24,047
Total Non Statutory Recurrent Expenditure					634,660
Non Statutory Capital Expenditure					
785 Assets Under Construction					25,289
Total Non Statutory Capital Expenditure					25,289
Statutory Expenditure					
101 Statutory Personal Emoluments					1,182,899
Total Statutory Expenditure					1,182,899
Total Subprogram 0165 :					1,842,848

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION					
Subprogram 0189 Animal Nutrition Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					10,288
103 Employers Contributions					28,246
206 Travel					1,274
207 Utilities					55,833
208 Rental of Property					43,749
209 Library Books & Publications					502
210 Supplies & Materials					61,582
211 Maintenance of Property					49,211
212 Operating Expenses					11,565
Total Non Statutory Recurrent Expenditure					262,251
Statutory Expenditure					
101 Statutory Personal Emoluments					293,131
Total Statutory Expenditure					293,131
Total Subprogram 0189 :					555,382

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0167 Scotland District Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					200,706
103 Employers Contributions					588,120
206 Travel					23,977
207 Utilities					145,798
208 Rental of Property					72,711
209 Library Books & Publications					2,025
210 Supplies & Materials					78,560
211 Maintenance of Property					549,607
212 Operating Expenses					78,305
Total Non Statutory Recurrent Expenditure					1,739,809
Non Statutory Capital Expenditure					
750 Land Acquisition					394,546
Total Non Statutory Capital Expenditure					394,546
Statutory Expenditure					
101 Statutory Personal Emoluments					6,214,005
Total Statutory Expenditure					6,214,005
Total Subprogram 0167 :					8,348,361

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0169 Plant Protection					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					161,574
103 Employers Contributions					109,169
206 Travel					30,634
207 Utilities					27,308
208 Rental of Property					7,940
209 Library Books & Publications					13,908
210 Supplies & Materials					196,621
211 Maintenance of Property					123,265
212 Operating Expenses					88,598
223 Structures					1,892
Total Non Statutory Recurrent Expenditure					760,909
Statutory Expenditure					
101 Statutory Personal Emoluments					1,118,543
Total Statutory Expenditure					1,118,543
Total Subprogram 0169 :					1,879,452

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PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0170 Veterinary Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					360,000
103 Employers Contributions					114,741
206 Travel					103,071
207 Utilities					86,043
210 Supplies & Materials					123,431
211 Maintenance of Property					113,227
212 Operating Expenses					66,738
Total Non Statutory Recurrent Expenditure					967,252
Statutory Expenditure					
101 Statutory Personal Emoluments					1,239,126
Total Statutory Expenditure					1,239,126
Total Subprogram 0170 :					2,206,378
Subprogram 0171 Regulatory					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					49,245
103 Employers Contributions					19,066
206 Travel					28,000
210 Supplies & Materials					1,759
212 Operating Expenses					24,842
226 Professional Services					6,779
Total Non Statutory Recurrent Expenditure					129,691
Statutory Expenditure					
101 Statutory Personal Emoluments					163,668
Total Statutory Expenditure					163,668
Total Subprogram 0171 :					293,359

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0172 Quarantine					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					75,608
103 Employers Contributions					50,093
206 Travel					113,664
207 Utilities					25,392
210 Supplies & Materials					10,163
211 Maintenance of Property					42,378
212 Operating Expenses					7,320
Total Non Statutory Recurrent Expenditure					324,617
Statutory Expenditure					
101 Statutory Personal Emoluments					460,465
Total Statutory Expenditure					460,465
Total Subprogram 0172 :					785,081

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
163 FISHERIES MANAGEMENT & DEVELOPMENT					
Subprogram 0173 Fisheries Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					107,602
103 Employers Contributions					103,612
206 Travel					22,846
207 Utilities					160,323
208 Rental of Property					11,596
210 Supplies & Materials					32,726
211 Maintenance of Property					221,852
212 Operating Expenses					31,566
223 Structures					67,551
226 Professional Services					7,500
314 Grants To Individuals					260,998
Total Non Statutory Recurrent Expenditure					1,028,172
Statutory Expenditure					
101 Statutory Personal Emoluments					1,123,562
Total Statutory Expenditure					1,123,562
Total Subprogram 0173 :					2,151,733
Subprogram 0174 Fisheries Development Measures					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications					804
211 Maintenance of Property					3,510
212 Operating Expenses					25,311
226 Professional Services					22,778
315 Grants to Non-Profit Organisations					50,000
Total Non Statutory Recurrent Expenditure					102,403
Total Subprogram 0174 :					102,403

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HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0175 Marketing Facilities					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					539,772
103 Employers Contributions					631,522
206 Travel					79,769
207 Utilities					3,604,841
208 Rental of Property					72,296
209 Library Books & Publications					714
210 Supplies & Materials					276,884
211 Maintenance of Property					1,888,247
212 Operating Expenses					113,028
Total Non Statutory Recurrent Expenditure					7,207,073
Statutory Expenditure					
101 Statutory Personal Emoluments					6,354,630
Total Statutory Expenditure					6,354,630
Total Subprogram 0175 :					13,561,703
Subprogram 0176 Technical Workshop & Other Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					27,526
103 Employers Contributions					37,835
206 Travel					3,526
210 Supplies & Materials					5,547
211 Maintenance of Property					72,870
212 Operating Expenses					7,241
Total Non Statutory Recurrent Expenditure					154,545
Statutory Expenditure					
101 Statutory Personal Emoluments					386,499
Total Statutory Expenditure					386,499
Total Subprogram 0176 :					541,045

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0177 Information Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					5,882
103 Employers Contributions					31,049
206 Travel					15,296
208 Rental of Property					15,299
210 Supplies & Materials					34,539
211 Maintenance of Property					18,150
212 Operating Expenses					200,830
223 Structures					11,684
226 Professional Services					22,200
626 Reimbursable Allowances					1,444
Total Non Statutory Recurrent Expenditure					356,374
Statutory Expenditure					
101 Statutory Personal Emoluments					332,025
Total Statutory Expenditure					332,025
Total Subprogram 0177 :					688,399

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0178 Incentives & Other Subsidies					
Non Statutory Recurrent Expenditure					
103 Employers Contributions					23,635
206 Travel					11,009
210 Supplies & Materials					7,659
211 Maintenance of Property					10,007
212 Operating Expenses					6,915
313 Subsidies					260,000
314 Grants To Individuals					864,510
315 Grants to Non-Profit Organisations					200,000
Total Non Statutory Recurrent Expenditure					1,383,734
Statutory Expenditure					
101 Statutory Personal Emoluments					270,220
Total Statutory Expenditure					270,220
Total Subprogram 0178 :					1,653,954
Subprogram 0188 Agricultural Extension Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					279
103 Employers Contributions					35,766
206 Travel					60,406
210 Supplies & Materials					2,331
211 Maintenance of Property					14,426
212 Operating Expenses					91
Total Non Statutory Recurrent Expenditure					113,299
Statutory Expenditure					
101 Statutory Personal Emoluments					452,920
Total Statutory Expenditure					452,920
Total Subprogram 0188 :					566,219

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0179 Government Analytical Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					200,358
103 Employers Contributions					117,124
207 Utilities					316,125
208 Rental of Property					1,527
209 Library Books & Publications					1,474
210 Supplies & Materials					270,623
211 Maintenance of Property					389,711
212 Operating Expenses					78,163
223 Structures					34,269
226 Professional Services					157,265
317 Subscriptions					874
Total Non Statutory Recurrent Expenditure					1,567,512
Statutory Expenditure					
101 Statutory Personal Emoluments					1,329,920
Total Statutory Expenditure					1,329,920
Total Subprogram 0179 :					2,897,432

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0180 Meteorology Department Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					154,053
103 Employers Contributions					136,449
206 Travel					58,439
207 Utilities					84,807
208 Rental of Property					479
209 Library Books & Publications					928
210 Supplies & Materials					24,274
211 Maintenance of Property					77,636
212 Operating Expenses					44,591
317 Subscriptions					2,689,418
Total Non Statutory Recurrent Expenditure					3,271,073
Statutory Expenditure					
101 Statutory Personal Emoluments					1,675,627
Total Statutory Expenditure					1,675,627
Total Subprogram 0180 :					4,946,700
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES					
Subprogram 0184 Land for the Landless					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					500,000
Total Non Statutory Capital Expenditure					500,000
Total Subprogram 0184 :					500,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8313 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials					1,634
212 Operating Expenses					13,046
Total Non Statutory Recurrent Expenditure					14,680
Total Subprogram 8313 :					14,680
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT					
Subprogram 0462 Barbados Investment & Development Corporation					
Non Statutory Recurrent Expenditure					
226 Professional Services					712,970
316 Grants to Public Institutions					2,480,730
Total Non Statutory Recurrent Expenditure					3,193,700
Total Subprogram 0462 :					3,193,700

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7090 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		326,836	326,836		
103 Employers Contributions		159,746	159,746		
206 Travel		3,000	3,000		
207 Utilities		152,500	152,500		
209 Library Books & Publications		3,706	3,706		
210 Supplies & Materials		63,700	63,700		
212 Operating Expenses		82,600	82,600		
226 Professional Services		60,000	60,000		
230 Contingencies		2,500	2,500		
317 Subscriptions		6,150	6,150		
Total Non Statutory Recurrent Expenditure		860,738	860,738		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,852,221	1,852,221		
Total Statutory Expenditure		1,852,221	1,852,221		
Total Subprogram 7090 :		2,712,959	2,712,959		
Subprogram 0531 Housing Planning Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		58,190	58,190		
103 Employers Contributions		60,588	60,588		
206 Travel		33,000	33,000		
210 Supplies & Materials		10,920	10,920		
212 Operating Expenses		2,000	2,000		
226 Professional Services		50,000	50,000		
Total Non Statutory Recurrent Expenditure		214,698	214,698		
Statutory Expenditure					
101 Statutory Personal Emoluments		756,112	756,112		
Total Statutory Expenditure		756,112	756,112		
Total Subprogram 0531 :		970,810	970,810		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0532 Tenancies Relocation & Redevelopment					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		3,654	3,654		
414 Capital Grants to Individuals		800,000	800,000		
Total Non Statutory Recurrent Expenditure		803,654	803,654		
Statutory Expenditure					
101 Statutory Personal Emoluments		35,647	35,647		
Total Statutory Expenditure		35,647	35,647		
Total Subprogram 0532 :		839,301	839,301		
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8310 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		66,193	66,193		
103 Employers Contributions		5,141	5,141		
206 Travel		2,400	2,400		
210 Supplies & Materials		22,800	22,800		
212 Operating Expenses		80,800	80,800		
Total Non Statutory Recurrent Expenditure		177,334	177,334		
Total Subprogram 8310 :		177,334	177,334		
Subprogram 8705 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
208 Rental of Property		96,000	96,000		
Total Non Statutory Recurrent Expenditure		96,000	96,000		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		500,000	500,000		
Total Non Statutory Capital Expenditure		500,000	500,000		
Total Subprogram 8705 :		596,000	596,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
520 HOUSING PROGRAM					
Subprogram 0533 National Housing Corporation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property		2,916,949	2,916,949		
316 Grants to Public Institutions			10,786,252		
Total Non Statutory Recurrent Expenditure		2,916,949	13,703,201		
Total Subprogram 0533 :		2,916,949	13,703,201		
521 LAND USE REGULATION AND CERTIFICATION PROGRAM					
Subprogram 0535 Lands & Surveys Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		200,435	200,435		
103 Employers Contributions		160,000	160,000		
206 Travel		36,792	36,792		
207 Utilities		27,200	27,200		
209 Library Books & Publications		2,600	2,600		
210 Supplies & Materials		51,500	51,500		
211 Maintenance of Property		147,600	147,600		
212 Operating Expenses		55,125	55,125		
Total Non Statutory Recurrent Expenditure		681,252	681,252		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		162,500			
753 Furniture and Fittings		8,000			
755 Computer Software		6,000			
Total Non Statutory Capital Expenditure		176,500			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,559,334	1,559,334		
Total Statutory Expenditure		1,559,334	1,559,334		
Total Subprogram 0535 :		2,417,086	2,240,586		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
521 LAND USE REGULATION AND CERTIFICATION PROGRAM					
Subprogram 0536 Land Registry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		210,661	210,661		
103 Employers Contributions		209,885	209,885		
206 Travel		20,000	20,000		
207 Utilities		137,880	137,880		
209 Library Books & Publications		16,296	16,296		
210 Supplies & Materials		111,907	111,907		
211 Maintenance of Property		359,448	359,448		
212 Operating Expenses		140,718	140,718		
226 Professional Services		70,000	70,000		
Total Non Statutory Recurrent Expenditure		1,276,795	1,276,795		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		70,000			
753 Furniture and Fittings		8,000			
Total Non Statutory Capital Expenditure		78,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		2,758,815	2,758,815		
Total Statutory Expenditure		2,758,815	2,758,815		
Total Subprogram 0536 :		4,113,610	4,035,610		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
522 LAND AND PROPERTY ACQUISITION/MGMT PROG					
Subprogram 0503 H.E.L.P. Programme					
Non Statutory Recurrent Expenditure					
226 Professional Services		60,000	60,000		
Total Non Statutory Recurrent Expenditure		60,000	60,000		
Non Statutory Capital Expenditure					
750 Land Acquisition		2,000,000			
Total Non Statutory Capital Expenditure		2,000,000			
Total Subprogram 0503 :		2,060,000	60,000		
Subprogram 0537 Acquisition					
Non Statutory Capital Expenditure					
750 Land Acquisition		2,200,000			
Total Non Statutory Capital Expenditure		2,200,000			
Total Subprogram 0537 :		2,200,000			

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
522 LAND AND PROPERTY ACQUISITION/MGMT PROG					
Subprogram 0538 Legal Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		146,832	146,832		
103 Employers Contributions		57,072	57,072		
206 Travel		12,960	12,960		
209 Library Books & Publications		7,480	7,480		
210 Supplies & Materials		12,500	12,500		
212 Operating Expenses		5,200	5,200		
Total Non Statutory Recurrent Expenditure		242,044	242,044		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		3,000			
Total Non Statutory Capital Expenditure		3,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		690,433	690,433		
Total Statutory Expenditure		690,433	690,433		
Total Subprogram 0538 :		935,477	932,477		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
522 LAND AND PROPERTY ACQUISITION/MGMT PROG					
Subprogram 0539 Property Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		137,747	137,747		
103 Employers Contributions		56,603	56,603		
206 Travel		42,768	42,768		
207 Utilities		90,500	90,500		
208 Rental of Property		20,273,753	47,024,437		
209 Library Books & Publications		3,460	3,460		
210 Supplies & Materials		31,148	31,148		
211 Maintenance of Property		7,343,990	7,343,990		
212 Operating Expenses		20,000	20,000		
226 Professional Services		50,000	50,000		
Total Non Statutory Recurrent Expenditure		28,049,969	54,800,653		
Statutory Expenditure					
101 Statutory Personal Emoluments		479,507	479,507		
Total Statutory Expenditure		479,507	479,507		
Total Subprogram 0539 :		28,529,476	55,280,160		
523 PUBLIC SERVICE OFFICE PROGRAM					
Subprogram 0540 Office Accommodation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property		1,000,000	1,000,000		
Total Non Statutory Recurrent Expenditure		1,000,000	1,000,000		
Total Subprogram 0540 :		1,000,000	1,000,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT					
Subprogram 0500 Housing Subsidy and Neighbourhood Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		545,340	745,340		
103 Employers Contributions		55,267	55,267		
206 Travel		21,600	21,600		
207 Utilities		34,257	34,257		
208 Rental of Property		45,000	35,000		
209 Library Books & Publications		3,851	3,851		
210 Supplies & Materials		13,548	33,548		
211 Maintenance of Property		29,740	29,740		
212 Operating Expenses		50,771	40,771		
223 Structures			2,000,000		
226 Professional Services		1,673,681	1,673,681		
313 Subsidies		1,500,000	1,500,000		
Total Non Statutory Recurrent Expenditure		3,973,055	6,173,055		
Non Statutory Capital Expenditure					
750 Land Acquisition		75,000			
755 Computer Software		84,970			
785 Assets Under Construction		2,743,851	2,743,851		
Total Non Statutory Capital Expenditure		2,903,821	2,743,851		
Total Subprogram 0500 :		6,876,876	8,916,906		

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PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
527 OTHER HOUSING PROGRAMS					
Subprogram 0502 Low Income Housing Project					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions			500,000		
Total Non Statutory Recurrent Expenditure			500,000		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions			1,500,000		
Total Non Statutory Capital Expenditure			1,500,000		
Total Subprogram 0502 :			2,000,000		

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PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7090 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					359,436
103 Employers Contributions					164,862
206 Travel					2,995
207 Utilities					148,116
209 Library Books & Publications					3,202
210 Supplies & Materials					42,993
212 Operating Expenses					48,036
230 Contingencies					307
252 Bad Debt Expense					15,585
317 Subscriptions					6,105
Total Non Statutory Recurrent Expenditure					791,636
Statutory Expenditure					
101 Statutory Personal Emoluments					1,832,237
Total Statutory Expenditure					1,832,237
Total Subprogram 7090 :					2,623,872
Subprogram 0531 Housing Planning Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					31,959
103 Employers Contributions					57,781
206 Travel					33,331
210 Supplies & Materials					7,778
212 Operating Expenses					749
226 Professional Services					48,706
Total Non Statutory Recurrent Expenditure					180,304
Statutory Expenditure					
101 Statutory Personal Emoluments					783,146
Total Statutory Expenditure					783,146
Total Subprogram 0531 :					963,450

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PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0532 Tenancies Relocation & Redevelopment					
Non Statutory Recurrent Expenditure					
103 Employers Contributions					3,116
414 Capital Grants to Individuals					743,105
Total Non Statutory Recurrent Expenditure					746,221
Statutory Expenditure					
101 Statutory Personal Emoluments					34,815
Total Statutory Expenditure					34,815
Total Subprogram 0532 :					781,036
166 RURAL DEVELOPMENT					
Subprogram 0181 Rural Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions					1,659,169
Total Non Statutory Recurrent Expenditure					1,659,169
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					1,436,596
Total Non Statutory Capital Expenditure					1,436,596
Total Subprogram 0181 :					3,095,765
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8310 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials					11,710
212 Operating Expenses					46,066
Total Non Statutory Recurrent Expenditure					57,775
Total Subprogram 8310 :					57,775

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8705 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
208 Rental of Property					23,400
Total Non Statutory Recurrent Expenditure					23,400
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					205,000
Total Non Statutory Capital Expenditure					205,000
Total Subprogram 8705 :					228,400
520 HOUSING PROGRAM					
Subprogram 0533 National Housing Corporation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property					2,766,949
316 Grants to Public Institutions					8,082,444
Total Non Statutory Recurrent Expenditure					10,849,393
Total Subprogram 0533 :					10,849,393

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
521 LAND USE REGULATION AND CERTIFICATION PROGRAM					
Subprogram 0535 Lands & Surveys Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					213,241
103 Employers Contributions					140,268
206 Travel					25,898
207 Utilities					26,117
209 Library Books & Publications					2,432
210 Supplies & Materials					42,877
211 Maintenance of Property					85,091
212 Operating Expenses					28,305
Total Non Statutory Recurrent Expenditure					564,228
Statutory Expenditure					
101 Statutory Personal Emoluments					1,518,236
Total Statutory Expenditure					1,518,236
Total Subprogram 0535 :					2,082,464

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
521 LAND USE REGULATION AND CERTIFICATION PROGRAM					
Subprogram 0536 Land Registry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					268,253
103 Employers Contributions					225,529
206 Travel					965
207 Utilities					102,645
209 Library Books & Publications					15,234
210 Supplies & Materials					76,516
211 Maintenance of Property					310,330
212 Operating Expenses					77,718
226 Professional Services					11,033
Total Non Statutory Recurrent Expenditure					1,088,223
Statutory Expenditure					
101 Statutory Personal Emoluments					2,883,002
Total Statutory Expenditure					2,883,002
Total Subprogram 0536 :					3,971,226

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
522 LAND AND PROPERTY ACQUISITION/MGMT PROG					
Subprogram 0538 Legal Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					96,309
103 Employers Contributions					35,525
206 Travel					9,789
209 Library Books & Publications					4,850
210 Supplies & Materials					12,302
212 Operating Expenses					2,299
Total Non Statutory Recurrent Expenditure					161,074
Statutory Expenditure					
101 Statutory Personal Emoluments					546,124
Total Statutory Expenditure					546,124
Total Subprogram 0538 :					707,198
Subprogram 0539 Property Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					136,769
103 Employers Contributions					47,585
206 Travel					37,644
207 Utilities					56,652
208 Rental of Property					31,564,069
209 Library Books & Publications					1,504
210 Supplies & Materials					33,642
211 Maintenance of Property					6,654,278
212 Operating Expenses					402
Total Non Statutory Recurrent Expenditure					38,532,545
Statutory Expenditure					
101 Statutory Personal Emoluments					491,397
Total Statutory Expenditure					491,397
Total Subprogram 0539 :					39,023,942

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
523 PUBLIC SERVICE OFFICE PROGRAM					
Subprogram 0540 Office Accommodation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property					4,249,593
Total Non Statutory Recurrent Expenditure					4,249,593
Total Subprogram 0540 :					4,249,593
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT					
Subprogram 0500 Housing Subsidy and Neighbourhood Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					537,610
103 Employers Contributions					34,340
206 Travel					8,180
207 Utilities					30,526
208 Rental of Property					6,093
209 Library Books & Publications					470
210 Supplies & Materials					15,428
211 Maintenance of Property					7,453
212 Operating Expenses					9,922
226 Professional Services					743,470
313 Subsidies					203,431
626 Reimbursable Allowances					2,237
Total Non Statutory Recurrent Expenditure					1,599,161
Non Statutory Capital Expenditure					
785 Assets Under Construction					392,989
Total Non Statutory Capital Expenditure					392,989
Total Subprogram 0500 :					1,992,150

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT					
Subprogram 0534 Urban Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions					5,930,022
Total Non Statutory Recurrent Expenditure					5,930,022
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					3,850,000
Total Non Statutory Capital Expenditure					3,850,000
Total Subprogram 0534 :					9,780,022

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7030 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		154,627	189,627		172,677
103 Employers Contributions		127,739	127,739		124,815
206 Travel		5,000	10,500		6,386
207 Utilities		206,000	206,000		246,366
209 Library Books & Publications		4,300	4,300		4,246
210 Supplies & Materials		39,300	39,300		28,858
211 Maintenance of Property		106,739	101,239		65,982
212 Operating Expenses		107,950	107,950		31,785
223 Structures		80,000	80,000		
226 Professional Services		110,000	110,000		3,860
230 Contingencies		5,000	5,000		4,440
315 Grants to Non-Profit Organisations		20,000	20,000		60,075
317 Subscriptions		322,433	322,433		178,439
626 Reimbursable Allowances					20,469
Total Non Statutory Recurrent Expenditure		1,289,088	1,324,088		948,397
Non Statutory Capital Expenditure					
751 Property & Plant		2,000			
752 Machinery & Equipment		4,143			
Total Non Statutory Capital Expenditure		6,143			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,519,802	1,484,802		1,489,323
Total Statutory Expenditure		1,519,802	1,484,802		1,489,323
Total Subprogram 7030 :		2,815,033	2,808,890		2,437,720

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0460 National Council for Science & Technology					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		24,589	24,589		40,214
103 Employers Contributions		16,909	16,909		15,056
206 Travel		7,200	8,700		5,540
207 Utilities		27,536	36,836		29,629
209 Library Books & Publications		10,600	10,600		721
210 Supplies & Materials		9,300	9,300		5,534
211 Maintenance of Property		38,900	38,900		26,831
212 Operating Expenses		119,700	119,700		75,769
226 Professional Services		166,000	155,200		47,387
317 Subscriptions		8,160	8,160		
626 Reimbursable Allowances					4,249
Total Non Statutory Recurrent Expenditure		428,894	428,894		250,930
Non Statutory Capital Expenditure					
751 Property & Plant		30,000			
752 Machinery & Equipment		25,000			
Total Non Statutory Capital Expenditure		55,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		281,782	281,782		286,529
Total Statutory Expenditure		281,782	281,782		286,529
Total Subprogram 0460 :		765,676	710,676		537,459

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0464 National Info. & Communications Tech. Plan Project					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		225,000	225,000		71,675
226 Professional Services		725,000	725,000		342,699
Total Non Statutory Recurrent Expenditure		950,000	950,000		414,374
Non Statutory Capital Expenditure					
752 Machinery & Equipment		100,000			
755 Computer Software		200,000			
Total Non Statutory Capital Expenditure		300,000			
Total Subprogram 0464 :		1,250,000	950,000		414,374

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0480 Office of Supervisor of Insolvency					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		61,768	61,768		17,987
103 Employers Contributions		12,500	12,500		11,314
206 Travel		2,400	2,400		
207 Utilities		7,750	7,750		6,766
209 Library Books & Publications		6,000	6,000		1,303
210 Supplies & Materials		15,000	15,000		7,513
211 Maintenance of Property		15,500	15,500		
212 Operating Expenses		18,700	18,700		4,367
226 Professional Services		50,000	50,000		
317 Subscriptions		4,000	4,000		350
Total Non Statutory Recurrent Expenditure		193,618	193,618		49,599
Non Statutory Capital Expenditure					
752 Machinery & Equipment		10,000			
Total Non Statutory Capital Expenditure		10,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		163,984	163,984		195,596
Total Statutory Expenditure		163,984	163,984		195,596
Total Subprogram 0480 :		367,602	357,602		245,194
Subprogram 0482 Provision of Services Online					
Non Statutory Recurrent Expenditure					
226 Professional Services		50,000	50,000		30,245
Total Non Statutory Recurrent Expenditure		50,000	50,000		30,245
Total Subprogram 0482 :		50,000	50,000		30,245

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0483 Modernization of the Barbados National Standards System					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		238,084	238,084		249,069
103 Employers Contributions		11,169	11,169		10,980
206 Travel		1,200	1,200		
207 Utilities		16,477	16,477		17,459
208 Rental of Property		830	830		409
209 Library Books & Publications		725	725		643
210 Supplies & Materials		9,600	9,600		5,965
211 Maintenance of Property		13,650	13,650		4,527
212 Operating Expenses		4,200	4,200		563
226 Professional Services		1,031,000	1,031,000		331,660
Total Non Statutory Recurrent Expenditure		1,326,935	1,326,935		621,275
Non Statutory Capital Expenditure					
785 Assets Under Construction		700,000	700,000		
Total Non Statutory Capital Expenditure		700,000	700,000		
Total Subprogram 0483 :		2,026,935	2,026,935		621,275
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8318 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
207 Utilities		4,000	4,000		
211 Maintenance of Property		1,000	1,000		
212 Operating Expenses					3,864
Total Non Statutory Recurrent Expenditure		5,000	5,000		3,864
Non Statutory Capital Expenditure					
751 Property & Plant		29,000			
Total Non Statutory Capital Expenditure		29,000			
Total Subprogram 8318 :		34,000	5,000		3,864

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
461 PRODUCT STANDARDS					
Subprogram 0463 Barbados National Standards Institution					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		1,682,450	1,682,450		1,721,000
Total Non Statutory Recurrent Expenditure		1,682,450	1,682,450		1,721,000
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		100,000	100,000		50,000
Total Non Statutory Capital Expenditure		100,000	100,000		50,000
Total Subprogram 0463 :		1,782,450	1,782,450		1,771,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
462 CO-OPERATIVES DEVELOPMENT					
Subprogram 0465 Cooperatives Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		24,424	34,424		21,990
103 Employers Contributions		49,282	49,282		44,138
206 Travel		5,000	5,000		3,823
207 Utilities		74,800	74,800		60,920
209 Library Books & Publications		2,200	2,200		2,035
210 Supplies & Materials		10,906	10,906		8,637
211 Maintenance of Property		23,504	23,504		-2,002
212 Operating Expenses		31,050	31,050		9,619
226 Professional Services		75,000	75,000		
317 Subscriptions		520	520		
Total Non Statutory Recurrent Expenditure		296,686	306,686		149,161
Non Statutory Capital Expenditure					
752 Machinery & Equipment		26,500			
Total Non Statutory Capital Expenditure		26,500			
Statutory Expenditure					
101 Statutory Personal Emoluments		672,986	662,986		570,622
Total Statutory Expenditure		672,986	662,986		570,622
Total Subprogram 0465 :		996,172	969,672		719,783

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
463 UTILITIES REGULATION					
Subprogram 0468 Fair Trading Commission					
Non Statutory Recurrent Expenditure					
625 Other Receivables		165,000	165,000		165,000
Total Non Statutory Recurrent Expenditure		165,000	165,000		165,000
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		3,248,586	3,248,586		3,164,887
Total Non Statutory Capital Expenditure		3,248,586	3,248,586		3,164,887
Total Subprogram 0468 :		3,413,586	3,413,586		3,329,887
Subprogram 0469 Office of Public Counsel					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		119,549	119,549		120,159
103 Employers Contributions		21,849	21,849		21,362
206 Travel		10,000	10,000		7,299
207 Utilities		10,500	10,500		11,324
209 Library Books & Publications		2,000	3,500		2,597
210 Supplies & Materials		11,500	11,500		8,918
211 Maintenance of Property		13,000	10,200		188
212 Operating Expenses		26,800	26,800		26,316
226 Professional Services		20,000	20,000		
317 Subscriptions		5,000	6,300		6,346
626 Reimbursable Allowances					4,545
Total Non Statutory Recurrent Expenditure		240,198	240,198		209,056
Non Statutory Capital Expenditure					
752 Machinery & Equipment		4,000			
Total Non Statutory Capital Expenditure		4,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		252,166	252,166		272,470
Total Statutory Expenditure		252,166	252,166		272,470
Total Subprogram 0469 :		496,364	492,364		481,527

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS					
Subprogram 0485 Department of Commerce and Consumer Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		89,737	129,499		119,065
103 Employers Contributions		119,208	119,208		115,010
206 Travel		180,000	180,000		124,988
207 Utilities		67,135	67,135		86,542
209 Library Books & Publications		692	967		504
210 Supplies & Materials		18,700	18,700		15,802
211 Maintenance of Property		59,500	59,225		34,798
212 Operating Expenses		208,720	208,720		225,676
226 Professional Services		20,000	20,000		
Total Non Statutory Recurrent Expenditure		763,692	803,454		722,385
Non Statutory Capital Expenditure					
752 Machinery & Equipment		56,964			
Total Non Statutory Capital Expenditure		56,964			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,527,791	1,488,029		1,363,151
Total Statutory Expenditure		1,527,791	1,488,029		1,363,151
Total Subprogram 0485 :		2,348,447	2,291,483		2,085,536

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0372 Sanitation Service Authority					
Non Statutory Recurrent Expenditure					
212 Operating Expenses					15,000,000
316 Grants to Public Institutions					35,737,243
Total Non Statutory Recurrent Expenditure					50,737,243
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					11,145,000
Total Non Statutory Capital Expenditure					11,145,000
Total Subprogram 0372 :					61,882,243
Subprogram 0373 Solid Waste Project					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					493,727
103 Employers Contributions					35,960
206 Travel					3,919
207 Utilities					68,258
208 Rental of Property					19,324
209 Library Books & Publications					1,944
210 Supplies & Materials					5,958
211 Maintenance of Property					19,793
212 Operating Expenses					131,563
Total Non Statutory Recurrent Expenditure					780,447
Total Subprogram 0373 :					780,447

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
Subprogram 0501 National Environmental Enhancement Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					4,519,307
103 Employers Contributions					448,762
206 Travel					32,918
207 Utilities					18,380
208 Rental of Property					51,271
210 Supplies & Materials					37,820
211 Maintenance of Property					198,408
212 Operating Expenses					31,090
Total Non Statutory Recurrent Expenditure					5,337,955
Total Subprogram 0501 :					5,337,955
Subprogram 0515 Maintenance of Drainage to Prevent Flooding					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					584,683
103 Employers Contributions					332,530
206 Travel					82,021
207 Utilities					52,140
208 Rental of Property					59,219
209 Library Books & Publications					796
210 Supplies & Materials					28,320
211 Maintenance of Property					1,385,839
212 Operating Expenses					18,629
223 Structures					822,840
Total Non Statutory Recurrent Expenditure					3,367,017
Statutory Expenditure					
101 Statutory Personal Emoluments					3,151,797
Total Statutory Expenditure					3,151,797
Total Subprogram 0515 :					6,518,814

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 7095 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					588,799
103 Employers Contributions					151,468
206 Travel					6,257
207 Utilities					245,700
208 Rental of Property					4,896
209 Library Books & Publications					7,241
210 Supplies & Materials					54,526
211 Maintenance of Property					83,331
212 Operating Expenses					137,371
316 Grants to Public Institutions					72,483
317 Subscriptions					224,186
626 Reimbursable Allowances					166,765
Total Non Statutory Recurrent Expenditure					1,743,024
Statutory Expenditure					
101 Statutory Personal Emoluments					1,361,760
Total Statutory Expenditure					1,361,760
Total Subprogram 7095 :					3,104,784
Subprogram 0384 Environmental Unit					
Non Statutory Recurrent Expenditure					
626 Reimbursable Allowances					11,256
Total Non Statutory Recurrent Expenditure					11,256
Total Subprogram 0384 :					11,256

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0386 National Conservation Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions					34,246,150
Total Non Statutory Recurrent Expenditure					34,246,150
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					451,401
Total Non Statutory Capital Expenditure					451,401
Total Subprogram 0386 :					34,697,551
Subprogram 0387 Coastal Zone Management Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					222,763
103 Employers Contributions					96,119
206 Travel					11,337
207 Utilities					123,324
208 Rental of Property					52,422
209 Library Books & Publications					3,762
210 Supplies & Materials					55,195
211 Maintenance of Property					450,252
212 Operating Expenses					95,583
226 Professional Services					197,059
Total Non Statutory Recurrent Expenditure					1,307,815
Non Statutory Capital Expenditure					
785 Assets Under Construction					114,571
Total Non Statutory Capital Expenditure					114,571
Statutory Expenditure					
101 Statutory Personal Emoluments					1,083,068
Total Statutory Expenditure					1,083,068
Total Subprogram 0387 :					2,505,454

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0393 Gully Ecosystems Management					
Non Statutory Recurrent Expenditure					
626 Reimbursable Allowances					1,783
Total Non Statutory Recurrent Expenditure					1,783
Total Subprogram 0393 :					1,783
Subprogram 0399 Botanical Gardens					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					42,642
103 Employers Contributions					4,365
206 Travel					8,716
207 Utilities					34,100
208 Rental of Property					39,006
209 Library Books & Publications					696
210 Supplies & Materials					104,851
211 Maintenance of Property					258,925
212 Operating Expenses					31,652
226 Professional Services					20,029
626 Reimbursable Allowances					2,874
Total Non Statutory Recurrent Expenditure					547,855
Statutory Expenditure					
101 Statutory Personal Emoluments					1,690
Total Statutory Expenditure					1,690
Total Subprogram 0399 :					549,545
Subprogram 0400 Beautify Barbados					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					2,387,724
Total Non Statutory Capital Expenditure					2,387,724
Total Subprogram 0400 :					2,387,724

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0402 Coastal Risk Assessment & Management Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					98,980
103 Employers Contributions					7,080
210 Supplies & Materials					32,082
Total Non Statutory Recurrent Expenditure					138,142
Non Statutory Capital Expenditure					
785 Assets Under Construction					12,138
Total Non Statutory Capital Expenditure					12,138
Total Subprogram 0402 :					150,280
Subprogram 0409 Policy Research, Planning & Information Unit					
Non Statutory Recurrent Expenditure					
103 Employers Contributions					33,365
206 Travel					9,312
210 Supplies & Materials					3,853
212 Operating Expenses					218,871
226 Professional Services					56,923
626 Reimbursable Allowances					4,749
Total Non Statutory Recurrent Expenditure					327,073
Statutory Expenditure					
101 Statutory Personal Emoluments					492,546
Total Statutory Expenditure					492,546
Total Subprogram 0409 :					819,620

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0553 Project Development & Coordination					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					175,582
103 Employers Contributions					9,056
210 Supplies & Materials					2,966
211 Maintenance of Property					94
212 Operating Expenses					17,838
226 Professional Services					8,976
Total Non Statutory Recurrent Expenditure					214,511
Total Subprogram 0553 :					214,511
Subprogram 0554 Caves of Barbados Ltd.					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions					3,149,440
Total Non Statutory Recurrent Expenditure					3,149,440
Total Subprogram 0554 :					3,149,440

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0555 Natural Heritage Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					68,853
103 Employers Contributions					41,014
206 Travel					36,362
207 Utilities					98,575
208 Rental of Property					34,428
209 Library Books & Publications					470
210 Supplies & Materials					45,593
211 Maintenance of Property					60,863
212 Operating Expenses					173,911
226 Professional Services					91,378
316 Grants to Public Institutions					314,814
317 Subscriptions					3,727
Total Non Statutory Recurrent Expenditure					969,987
Statutory Expenditure					
101 Statutory Personal Emoluments					496,434
Total Statutory Expenditure					496,434
Total Subprogram 0555 :					1,466,421

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
651 PRIMARY ENVIRONMENTAL CARE SERVICES					
Subprogram 0411 Environmental Protection Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					414,048
103 Employers Contributions					216,433
206 Travel					68,088
207 Utilities					191,957
208 Rental of Property					773
209 Library Books & Publications					5,915
210 Supplies & Materials					63,508
211 Maintenance of Property					123,020
212 Operating Expenses					1,166,039
226 Professional Services					18,000
626 Reimbursable Allowances					27,398
Total Non Statutory Recurrent Expenditure					2,295,179
Statutory Expenditure					
101 Statutory Personal Emoluments					2,209,223
Total Statutory Expenditure					2,209,223
Total Subprogram 0411 :					4,504,401

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0051 Commission for Pan African Affairs					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		823,154	823,154		729,269
Total Non Statutory Recurrent Expenditure		823,154	823,154		729,269
Total Subprogram 0051 :		823,154	823,154		729,269
Subprogram 0053 The National HIV/AIDS Commission					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		186,302	186,302		189,425
103 Employers Contributions		64,965	64,965		62,936
206 Travel		17,000	17,000		10,847
207 Utilities		42,477	42,477		27,294
208 Rental of Property		47,000	47,000		58,159
209 Library Books & Publications		5,376	30,376		5,004
210 Supplies & Materials		204,351	701,354		79,196
211 Maintenance of Property		40,775	40,775		26,846
212 Operating Expenses		924,645	2,320,835		869,877
226 Professional Services		694,000	2,326,692		253,893
315 Grants to Non-Profit Organisations		240,000	240,000		109,000
317 Subscriptions		600	600		
Total Non Statutory Recurrent Expenditure		2,467,491	6,018,376		1,692,476
Non Statutory Capital Expenditure					
755 Computer Software		39,430			
Total Non Statutory Capital Expenditure		39,430			
Statutory Expenditure					
101 Statutory Personal Emoluments		711,079	711,079		697,063
Total Statutory Expenditure		711,079	711,079		697,063
Total Subprogram 0053 :		3,218,000	6,729,455		2,389,539

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 7005 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		763,648	793,648		839,126
103 Employers Contributions		137,028	137,028		132,551
206 Travel		10,000	10,000		9,920
207 Utilities		56,468	55,768		25,877
208 Rental of Property			700		
209 Library Books & Publications		4,000	4,000		3,401
210 Supplies & Materials		45,419	45,419		34,685
211 Maintenance of Property		33,050	38,050		16,616
212 Operating Expenses		1,091,315	1,091,315		1,001,713
226 Professional Services		143,287	138,287		69,660
316 Grants to Public Institutions		1,800,000	1,800,000		1,931,000
317 Subscriptions		2,200	2,200		2,113
626 Reimbursable Allowances					13,708
Total Non Statutory Recurrent Expenditure		4,086,415	4,116,415		4,080,369
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					100,000
752 Machinery & Equipment		7,000			
Total Non Statutory Capital Expenditure		7,000			100,000
Statutory Expenditure					
101 Statutory Personal Emoluments		953,259	923,259		904,219
Total Statutory Expenditure		953,259	923,259		904,219
Total Subprogram 7005 :		5,046,674	5,039,674		5,084,587
Subprogram 0054 Barbados National Art Gallery					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		515,000	515,000		325,158
Total Non Statutory Recurrent Expenditure		515,000	515,000		325,158
Total Subprogram 0054 :		515,000	515,000		325,158

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0055 Creative Economy Initiatives					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		80,000	80,000		77,960
Total Non Statutory Recurrent Expenditure		80,000	80,000		77,960
Total Subprogram 0055 :		80,000	80,000		77,960
Subprogram 0296 Film Censorship Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		52,600	52,600		51,193
Total Non Statutory Recurrent Expenditure		52,600	52,600		51,193
Total Subprogram 0296 :		52,600	52,600		51,193
Subprogram 0297 Special Projects					
Non Statutory Capital Expenditure					
785 Assets Under Construction		300,000	300,000		3,345,609
Total Non Statutory Capital Expenditure		300,000	300,000		3,345,609
Total Subprogram 0297 :		300,000	300,000		3,345,609
Subprogram 0298 National Cultural Foundation					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		7,300,949	7,300,949		7,830,273
Total Non Statutory Recurrent Expenditure		7,300,949	7,300,949		7,830,273
Total Subprogram 0298 :		7,300,949	7,300,949		7,830,273

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0299 Archives					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		61,383	61,383		77,060
103 Employers Contributions		66,414	66,414		66,149
206 Travel		12,000	12,000		10,137
207 Utilities		248,100	248,100		205,337
208 Rental of Property		3,221	3,221		3,154
209 Library Books & Publications		10,120	10,120		11,246
210 Supplies & Materials		35,020	35,020		33,257
211 Maintenance of Property		112,155	112,155		124,076
212 Operating Expenses		18,155	18,155		12,381
Total Non Statutory Recurrent Expenditure		566,568	566,568		542,798
Non Statutory Capital Expenditure					
751 Property & Plant		20,000			
755 Computer Software		40,000			
Total Non Statutory Capital Expenditure		60,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		752,387	752,387		776,622
Total Statutory Expenditure		752,387	752,387		776,622
Total Subprogram 0299 :		1,378,955	1,318,955		1,319,420

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0300 National Library Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		265,791	265,791		331,964
103 Employers Contributions		297,802	297,802		290,077
206 Travel		21,000	21,000		20,681
207 Utilities		551,139	551,139		540,090
208 Rental of Property		61,694	61,694		51,244
209 Library Books & Publications		318,768	318,768		224,595
210 Supplies & Materials		69,971	69,971		61,944
211 Maintenance of Property		607,678	607,678		443,183
212 Operating Expenses		66,026	66,026		48,823
226 Professional Services		25,000	25,000		
317 Subscriptions		9,255	9,255		3,135
Total Non Statutory Recurrent Expenditure		2,294,124	2,294,124		2,015,736
Non Statutory Capital Expenditure					
752 Machinery & Equipment		87,451			
753 Furniture and Fittings		264,828			
Total Non Statutory Capital Expenditure		352,279			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,439,710	3,439,710		3,280,212
Total Statutory Expenditure		3,439,710	3,439,710		3,280,212
Total Subprogram 0300 :		6,086,113	5,733,834		5,295,948

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 7110 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		499,007	708,707		541,227
103 Employers Contributions		89,380	104,452		83,697
206 Travel		6,600	6,600		3,594
207 Utilities		85,256	85,256		26,209
208 Rental of Property		2,200	2,200		
209 Library Books & Publications		3,231	3,231		1,410
210 Supplies & Materials		57,650	57,650		53,174
211 Maintenance of Property		78,900	78,900		70,687
212 Operating Expenses		227,594	227,594		122,506
223 Structures		100,000	100,000		239,636
226 Professional Services		15,700	15,700		4,240
316 Grants to Public Institutions		1,450,626	1,450,626		1,756,106
317 Subscriptions		92,000	92,000		92,000
Total Non Statutory Recurrent Expenditure		2,708,144	2,932,916		2,994,485
Non Statutory Capital Expenditure					
752 Machinery & Equipment		15,000			
753 Furniture and Fittings		21,777			
Total Non Statutory Capital Expenditure		36,777			
Statutory Expenditure					
101 Statutory Personal Emoluments		768,060	839,141		782,124
Total Statutory Expenditure		768,060	839,141		782,124
Total Subprogram 7110 :		3,512,981	3,772,057		3,776,610

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0565 Youth Entrepreneurship Scheme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		30,526	16,526		17,237
103 Employers Contributions		38,200	38,200		37,843
206 Travel		20,000	20,000		18,921
207 Utilities					44,649
209 Library Books & Publications		6,476	6,476		2,037
210 Supplies & Materials		36,928	36,928		37,926
211 Maintenance of Property		20,000	20,000		6,501
212 Operating Expenses		172,830	172,830		150,097
226 Professional Services		440,000	440,000		381,926
317 Subscriptions		150,000	150,000		150,000
Total Non Statutory Recurrent Expenditure		914,960	900,960		847,136
Statutory Expenditure					
101 Statutory Personal Emoluments		515,791	515,791		512,911
Total Statutory Expenditure		515,791	515,791		512,911
Total Subprogram 0565 :		1,430,751	1,416,751		1,360,047

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0566 Youth Development Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		64,588	48,088		56,818
103 Employers Contributions		158,428	153,356		152,833
206 Travel		82,160	82,160		80,335
207 Utilities					13,374
209 Library Books & Publications		2,500	2,500		1,700
210 Supplies & Materials		15,100	15,100		8,975
211 Maintenance of Property		6,000	6,000		353
212 Operating Expenses		486,385	486,385		385,033
226 Professional Services		75,000	75,000		16,150
315 Grants to Non-Profit Organisations		125,000	125,000		120,015
Total Non Statutory Recurrent Expenditure		1,015,161	993,589		835,585
Statutory Expenditure					
101 Statutory Personal Emoluments		1,783,111	1,681,911		1,827,880
Total Statutory Expenditure		1,783,111	1,681,911		1,827,880
Total Subprogram 0566 :		2,798,272	2,675,500		2,663,465

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0567 Barbados Youth Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		108,784	88,784		52,061
103 Employers Contributions		132,976	122,976		121,926
206 Travel		45,200	45,200		44,914
207 Utilities		62,505	62,505		57,857
208 Rental of Property		2,163	2,163		3,701
209 Library Books & Publications		3,399	3,399		2,174
210 Supplies & Materials		80,955	80,955		53,049
211 Maintenance of Property		178,342	178,342		114,201
212 Operating Expenses		479,828	479,828		512,977
226 Professional Services		152,724	152,724		126,983
Total Non Statutory Recurrent Expenditure		1,246,876	1,216,876		1,089,843
Statutory Expenditure					
101 Statutory Personal Emoluments		1,523,200	1,432,119		1,380,474
Total Statutory Expenditure		1,523,200	1,432,119		1,380,474
Total Subprogram 0567 :		2,770,076	2,648,995		2,470,317
Subprogram 0570 Youth Mainstreaming					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		575,000	575,000		572,231
Total Non Statutory Capital Expenditure		575,000	575,000		572,231
Total Subprogram 0570 :		575,000	575,000		572,231
Subprogram 0575 National Summer Camps					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		4,000,000	4,614,000		5,299,423
Total Non Statutory Recurrent Expenditure		4,000,000	4,614,000		5,299,423
Total Subprogram 0575 :		4,000,000	4,614,000		5,299,423

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
278 FAMILY					
Subprogram 0564 Family Affairs					
Non Statutory Recurrent Expenditure					
206 Travel		7,000	7,000		5,713
209 Library Books & Publications		4,500	4,500		100
210 Supplies & Materials		11,000	11,000		8,972
212 Operating Expenses		193,550	193,550		100,455
226 Professional Services		100,000	100,000		73,794
317 Subscriptions		8,000	8,000		8,000
Total Non Statutory Recurrent Expenditure		324,050	324,050		197,035
Total Subprogram 0564 :		324,050	324,050		197,035
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8312 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		306,250	306,250		237,139
Total Non Statutory Recurrent Expenditure		306,250	306,250		237,139
Total Subprogram 8312 :		306,250	306,250		237,139
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0429 Child Care Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		18,240	18,240		10,000
316 Grants to Public Institutions		22,237,884	22,237,884		20,471,007
Total Non Statutory Recurrent Expenditure		22,256,124	22,256,124		20,481,007
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		108,667	108,667		108,667
Total Non Statutory Capital Expenditure		108,667	108,667		108,667
Total Subprogram 0429 :		22,364,791	22,364,791		20,589,674

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENTS					
Subprogram 0432 National Sports Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		186,500	186,500		186,500
316 Grants to Public Institutions		14,457,814	14,457,814		15,745,002
Total Non Statutory Recurrent Expenditure		14,644,314	14,644,314		15,931,502
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		2,380,000	2,380,000		2,809,775
Total Non Statutory Capital Expenditure		2,380,000	2,380,000		2,809,775
Total Subprogram 0432 :		17,024,314	17,024,314		18,741,277
Subprogram 0433 Gymnasium					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations					1,640,000
316 Grants to Public Institutions		1,552,384	1,552,384		8,547
Total Non Statutory Recurrent Expenditure		1,552,384	1,552,384		1,648,547
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		304,460	304,460		150,000
Total Non Statutory Capital Expenditure		304,460	304,460		150,000
Total Subprogram 0433 :		1,856,844	1,856,844		1,798,547

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PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
632 GENDER AFFAIRS					
Subprogram 0438 Bureau of Gender Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		75,658	50,658		58,478
103 Employers Contributions		30,807	30,807		29,113
206 Travel		7,500	7,500		5,565
207 Utilities		19,000	19,000		14,813
208 Rental of Property		6,500	6,500		
209 Library Books & Publications		4,200	4,200		1,087
210 Supplies & Materials		25,000	25,000		20,385
211 Maintenance of Property		29,200	29,200		4,439
212 Operating Expenses		179,073	179,073		108,837
226 Professional Services		20,000	20,000		1,700
315 Grants to Non-Profit Organisations		360,000	360,000		
316 Grants to Public Institutions					360,000
317 Subscriptions		10,000	10,000		10,000
Total Non Statutory Recurrent Expenditure		766,938	741,938		614,418
Statutory Expenditure					
101 Statutory Personal Emoluments		333,798	320,798		297,701
Total Statutory Expenditure		333,798	320,798		297,701
Total Subprogram 0438 :		1,100,736	1,062,736		912,118

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7100 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,762,103	1,762,103		2,078,721
103 Employers Contributions		693,907	693,907		834,300
206 Travel		150,000	150,000		187,312
207 Utilities		1,318,066	1,318,066		1,135,469
208 Rental of Property		148,828	148,828		108,184
209 Library Books & Publications		8,550	8,550		7,119
210 Supplies & Materials		163,255	163,255		166,485
211 Maintenance of Property		402,100	402,100		433,578
212 Operating Expenses		530,040	555,040		511,651
226 Professional Services		230,000	205,000		71,535
315 Grants to Non-Profit Organisations		60,000	60,000		15,000
317 Subscriptions		368,167	368,167		279,501
Total Non Statutory Recurrent Expenditure		5,835,016	5,835,016		5,828,855
Non Statutory Capital Expenditure					
752 Machinery & Equipment		39,899			
753 Furniture and Fittings		20,000			
Total Non Statutory Capital Expenditure		59,899			
Statutory Expenditure					
101 Statutory Personal Emoluments		8,526,043	8,526,043		8,452,527
Total Statutory Expenditure		8,526,043	8,526,043		8,452,527
Total Subprogram 7100 :		14,420,958	14,361,059		14,281,382

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0270 Project Implementation Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,049,393	1,049,393		1,054,004
103 Employers Contributions		88,527	88,527		77,583
206 Travel		55,000	55,000		56,248
207 Utilities		20,985	20,985		7,998
208 Rental of Property		1,200	1,200		527
209 Library Books & Publications		878	878		878
210 Supplies & Materials		27,617	27,617		21,666
211 Maintenance of Property		49,140	49,140		44,874
212 Operating Expenses		42,887	42,887		22,935
226 Professional Services		65,125	65,125		
Total Non Statutory Recurrent Expenditure		1,400,752	1,400,752		1,286,712
Total Subprogram 0270 :		1,400,752	1,400,752		1,286,712
Subprogram 0573 Human Resource Sector Strategy and Skill Development					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		3,300,000	3,300,000		668,478
226 Professional Services		200,000	200,000		
Total Non Statutory Recurrent Expenditure		3,500,000	3,500,000		668,478
Total Subprogram 0573 :		3,500,000	3,500,000		668,478

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
270 TEACHER TRAINING					
Subprogram 0272 Erdiston College					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,264,186	1,264,186		1,017,548
103 Employers Contributions		206,859	206,859		170,445
226 Professional Services		40,000	40,000		
316 Grants to Public Institutions		1,075,122	1,075,122		851,495
Total Non Statutory Recurrent Expenditure		2,586,167	2,586,167		2,039,488
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		851,000	851,000		
Total Non Statutory Capital Expenditure		851,000	851,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,896,707	1,896,707		1,525,185
Total Statutory Expenditure		1,896,707	1,896,707		1,525,185
Total Subprogram 0272 :		5,333,874	5,333,874		3,564,673
Subprogram 0273 Other Local Training					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		30,000	30,000		41,947
Total Non Statutory Recurrent Expenditure		30,000	30,000		41,947
Total Subprogram 0273 :		30,000	30,000		41,947
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0277 Primary Education Domestic Program					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property		2,880,000	2,880,000		2,649,831
226 Professional Services		50,000	50,000		15,898
Total Non Statutory Recurrent Expenditure		2,930,000	2,930,000		2,665,728
Total Subprogram 0277 :		2,930,000	2,930,000		2,665,728

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0278 Special Schools					
Non Statutory Recurrent Expenditure					
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
Subprogram 0302 Education Sector Enhancement Program					
Non Statutory Recurrent Expenditure					
207 Utilities		1,677,348	1,677,348		853,383
208 Rental of Property		206,192	206,192		30,456
210 Supplies & Materials		330,795	330,795		163,072
211 Maintenance of Property		504,200	504,200		382,109
212 Operating Expenses		586,651	586,651		479,731
226 Professional Services		1,197,327	1,197,327		1,109,945
Total Non Statutory Recurrent Expenditure		4,502,513	4,502,513		3,018,696
Non Statutory Capital Expenditure					
750 Land Acquisition		389,500			
751 Property & Plant		12,000			
752 Machinery & Equipment		518,043			
755 Computer Software		150,000			
785 Assets Under Construction		11,171,543	11,171,543		13,622,657
Total Non Statutory Capital Expenditure		12,241,086	11,171,543		13,622,657
Total Subprogram 0302 :		16,743,599	15,674,056		16,641,353
Subprogram 0309 Nursery Education					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		705,972	705,972		1,985,019
Total Non Statutory Recurrent Expenditure		705,972	705,972		1,985,019
Total Subprogram 0309 :		705,972	705,972		1,985,019

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0310 School Plan Enhancement & Refurbishment Programme					
Non Statutory Recurrent Expenditure					
226 Professional Services		4,046,000	4,046,000		
Total Non Statutory Recurrent Expenditure		4,046,000	4,046,000		
Total Subprogram 0310 :		4,046,000	4,046,000		
Subprogram 0571 Nursery and Primary Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		20,774,622	24,774,622		21,717,467
103 Employers Contributions		8,879,752	8,879,752		9,418,809
206 Travel		90,000	90,000		69,597
207 Utilities		3,069,852	3,069,852		2,857,218
208 Rental of Property		130,238	130,238		100,842
209 Library Books & Publications		250,000	250,000		98,916
210 Supplies & Materials		923,482	1,073,482		939,579
211 Maintenance of Property		964,250	964,250		610,008
212 Operating Expenses		1,487,950	1,337,950		1,192,002
226 Professional Services		75,000	75,000		
317 Subscriptions		60,000	60,000		60,000
Total Non Statutory Recurrent Expenditure		36,705,146	40,705,146		37,064,439
Statutory Expenditure					
101 Statutory Personal Emoluments		98,531,411	94,531,411		95,462,717
Total Statutory Expenditure		98,531,411	94,531,411		95,462,717
Total Subprogram 0571 :		135,236,557	135,236,557		132,527,155

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0281 Assisted Private Schools					
Non Statutory Recurrent Expenditure					
313 Subsidies		1,765,790	1,765,790		1,622,330
Total Non Statutory Recurrent Expenditure		1,765,790	1,765,790		1,622,330
Total Subprogram 0281 :		1,765,790	1,765,790		1,622,330
Subprogram 0283 Children at Risk					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		61,900	61,900		49,770
103 Employers Contributions		45,328	45,328		38,747
315 Grants to Non-Profit Organisations		405,582	405,582		309,017
Total Non Statutory Recurrent Expenditure		512,810	512,810		397,534
Statutory Expenditure					
101 Statutory Personal Emoluments		386,944	386,944		389,258
Total Statutory Expenditure		386,944	386,944		389,258
Total Subprogram 0283 :		899,754	899,754		786,792

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0303 Secondary Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					24,815,871
103 Employers Contributions					8,058,461
206 Travel					246,973
226 Professional Services					554,270
316 Grants to Public Institutions					9,108,312
Total Non Statutory Recurrent Expenditure					42,783,887
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,349,584	1,349,584		3,395,896
Total Non Statutory Capital Expenditure		1,349,584	1,349,584		3,395,896
Statutory Expenditure					
101 Statutory Personal Emoluments					79,668,582
Total Statutory Expenditure					79,668,582
Total Subprogram 0303 :		1,349,584	1,349,584		125,848,365

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0640 Alexandra Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,318,881	1,318,881		
103 Employers Contributions		325,910	325,910		
206 Travel		12,500	12,500		
207 Utilities		175,300	175,300		
208 Rental of Property		19,950	19,950		
209 Library Books & Publications		1,000	1,000		
210 Supplies & Materials		80,500	80,500		
211 Maintenance of Property		90,861	90,861		
212 Operating Expenses		28,350	28,350		
226 Professional Services		5,175	5,175		
Total Non Statutory Recurrent Expenditure		2,058,427	2,058,427		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,695,604	2,695,604		
Total Statutory Expenditure		2,695,604	2,695,604		
Total Subprogram 0640 :		4,754,031	4,754,031		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0641 Alleyne Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,201,112	1,201,112		
103 Employers Contributions		263,977	263,977		
206 Travel		16,000	16,000		
207 Utilities		154,700	154,700		
208 Rental of Property		4,600	4,600		
209 Library Books & Publications		1,000	1,000		
210 Supplies & Materials		61,450	61,450		
211 Maintenance of Property		62,900	62,900		
212 Operating Expenses		40,260	40,260		
226 Professional Services		6,325	6,325		
Total Non Statutory Recurrent Expenditure		1,812,324	1,812,324		
Non Statutory Capital Expenditure					
751 Property & Plant		7,500			
785 Assets Under Construction		38,500	38,500		
Total Non Statutory Capital Expenditure		46,000	38,500		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,865,703	2,865,703		
Total Statutory Expenditure		2,865,703	2,865,703		
Total Subprogram 0641 :		4,724,027	4,716,527		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0642 Alma Parris Memorial Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		597,000	597,000		
103 Employers Contributions		120,649	120,649		
206 Travel		3,500	3,500		
207 Utilities		62,200	62,200		
209 Library Books & Publications		1,200	1,200		
210 Supplies & Materials		60,100	60,100		
211 Maintenance of Property		30,425	30,425		
212 Operating Expenses		55,350	55,350		
226 Professional Services		3,500	3,500		
Total Non Statutory Recurrent Expenditure		933,924	933,924		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		3,000			
Total Non Statutory Capital Expenditure		3,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		961,190	961,190		
Total Statutory Expenditure		961,190	961,190		
Total Subprogram 0642 :		1,898,114	1,895,114		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0643 Christ Church Foundation					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,375,810	1,375,810		
103 Employers Contributions		420,131	420,131		
206 Travel		9,000	9,000		
207 Utilities		154,702	154,702		
208 Rental of Property		3,400	3,400		
209 Library Books & Publications		3,800	3,800		
210 Supplies & Materials		76,025	76,025		
211 Maintenance of Property		70,200	70,200		
212 Operating Expenses		46,850	46,850		
226 Professional Services		12,000	12,000		
Total Non Statutory Recurrent Expenditure		2,171,918	2,171,918		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		21,000			
785 Assets Under Construction		180,000	180,000		
Total Non Statutory Capital Expenditure		201,000	180,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,922,114	3,922,114		
Total Statutory Expenditure		3,922,114	3,922,114		
Total Subprogram 0643 :		6,295,032	6,274,032		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0644 Coleridge & Parry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,511,240	1,511,240		
103 Employers Contributions		403,081	403,081		
206 Travel		6,800	6,800		
207 Utilities		170,700	170,700		
208 Rental of Property		33,165	33,165		
209 Library Books & Publications		1,962	1,962		
210 Supplies & Materials		68,515	68,515		
211 Maintenance of Property		85,224	85,224		
212 Operating Expenses		55,540	55,540		
226 Professional Services		7,500	7,500		
Total Non Statutory Recurrent Expenditure		2,343,727	2,343,727		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		25,000			
Total Non Statutory Capital Expenditure		25,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,231,105	3,231,105		
Total Statutory Expenditure		3,231,105	3,231,105		
Total Subprogram 0644 :		5,599,832	5,574,832		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0645 Combermere School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,468,381	1,468,381		
103 Employers Contributions		399,895	399,895		
206 Travel		6,000	6,000		
207 Utilities		140,800	140,800		
208 Rental of Property		5,500	5,500		
209 Library Books & Publications		2,000	2,000		
210 Supplies & Materials		75,450	75,450		
211 Maintenance of Property		249,322	249,322		
212 Operating Expenses		55,903	55,903		
Total Non Statutory Recurrent Expenditure		2,403,251	2,403,251		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		5,000			
Total Non Statutory Capital Expenditure		5,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,716,225	3,716,225		
Total Statutory Expenditure		3,716,225	3,716,225		
Total Subprogram 0645 :		6,124,476	6,119,476		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0646 Deighton Griffith Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,147,727	1,147,727		
103 Employers Contributions		338,181	338,181		
206 Travel		7,200	7,200		
207 Utilities		125,160	125,160		
208 Rental of Property		27,800	27,800		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		38,825	38,825		
211 Maintenance of Property		121,235	121,235		
212 Operating Expenses		38,080	38,080		
226 Professional Services		11,000	11,000		
Total Non Statutory Recurrent Expenditure		1,857,708	1,857,708		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		7,500			
Total Non Statutory Capital Expenditure		7,500			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,066,869	3,066,869		
Total Statutory Expenditure		3,066,869	3,066,869		
Total Subprogram 0646 :		4,932,077	4,924,577		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0647 Ellerslie Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,033,984	1,033,984		
103 Employers Contributions		389,067	389,067		
206 Travel		13,800	13,800		
207 Utilities		143,000	143,000		
208 Rental of Property		20,000	20,000		
209 Library Books & Publications		1,070	1,070		
210 Supplies & Materials		84,230	84,230		
211 Maintenance of Property		98,865	98,865		
212 Operating Expenses		90,928	90,928		
226 Professional Services		12,000	12,000		
Total Non Statutory Recurrent Expenditure		1,886,944	1,886,944		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,894,313	3,894,313		
Total Statutory Expenditure		3,894,313	3,894,313		
Total Subprogram 0647 :		5,781,257	5,781,257		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0648 Graydon Sealy Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		892,625	892,625		
103 Employers Contributions		350,340	350,340		
206 Travel		4,000	4,000		
207 Utilities		172,300	172,300		
208 Rental of Property		5,135	5,135		
209 Library Books & Publications		1,467	1,467		
210 Supplies & Materials		76,500	76,500		
211 Maintenance of Property		66,790	66,790		
212 Operating Expenses		64,860	64,860		
226 Professional Services		7,500	7,500		
Total Non Statutory Recurrent Expenditure		1,641,517	1,641,517		
Non Statutory Capital Expenditure					
751 Property & Plant		9,000			
Total Non Statutory Capital Expenditure		9,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,772,930	3,772,930		
Total Statutory Expenditure		3,772,930	3,772,930		
Total Subprogram 0648 :		5,423,447	5,414,447		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0649 Grantley Adams Memorial					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		966,389	1,330,331		
103 Employers Contributions		348,284	348,284		
206 Travel		12,100	16,100		
207 Utilities		165,300	158,800		
208 Rental of Property		41,438	41,438		
209 Library Books & Publications		1,140	1,140		
210 Supplies & Materials		73,000	73,000		
211 Maintenance of Property		71,500	71,500		
212 Operating Expenses		68,000	68,000		
226 Professional Services		6,500	9,000		
Total Non Statutory Recurrent Expenditure		1,753,651	2,117,593		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,525,207	3,161,265		
Total Statutory Expenditure		3,525,207	3,161,265		
Total Subprogram 0649 :		5,278,858	5,278,858		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0650 Harrison College					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,530,556	1,530,556		
103 Employers Contributions		406,009	406,009		
206 Travel		3,300	3,300		
207 Utilities		209,429	209,429		
208 Rental of Property		17,456	17,456		
209 Library Books & Publications		3,950	3,950		
210 Supplies & Materials		77,050	77,050		
211 Maintenance of Property		124,650	124,650		
212 Operating Expenses		50,900	50,900		
226 Professional Services		8,000	8,000		
Total Non Statutory Recurrent Expenditure		2,431,300	2,431,300		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,992,167	2,992,167		
Total Statutory Expenditure		2,992,167	2,992,167		
Total Subprogram 0650 :		5,423,467	5,423,467		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0651 Lester Vaughn Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,299,817	1,299,817		
103 Employers Contributions		416,116	416,116		
206 Travel		12,000	12,000		
207 Utilities		140,518	140,518		
208 Rental of Property		23,135	23,135		
209 Library Books & Publications		2,200	2,200		
210 Supplies & Materials		65,618	65,618		
211 Maintenance of Property		139,426	139,426		
212 Operating Expenses		42,900	42,900		
226 Professional Services		8,500	8,500		
Total Non Statutory Recurrent Expenditure		2,150,230	2,150,230		
Non Statutory Capital Expenditure					
785 Assets Under Construction		56,392	56,392		
Total Non Statutory Capital Expenditure		56,392	56,392		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,808,683	3,808,683		
Total Statutory Expenditure		3,808,683	3,808,683		
Total Subprogram 0651 :		6,015,305	6,015,305		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0652 The Lodge School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,293,318	1,293,318		
103 Employers Contributions		404,390	404,390		
206 Travel		5,000	5,000		
207 Utilities		169,877	169,877		
208 Rental of Property		29,571	29,571		
209 Library Books & Publications		3,600	3,600		
210 Supplies & Materials		58,600	58,600		
211 Maintenance of Property		96,375	96,375		
212 Operating Expenses		75,969	75,969		
226 Professional Services		7,475	7,475		
Total Non Statutory Recurrent Expenditure		2,144,175	2,144,175		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		19,000			
Total Non Statutory Capital Expenditure		19,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,678,089	3,678,089		
Total Statutory Expenditure		3,678,089	3,678,089		
Total Subprogram 0652 :		5,841,264	5,822,264		

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PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0653 Parkinson Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		939,704	939,704		
103 Employers Contributions		360,151	360,151		
206 Travel		7,500	7,500		
207 Utilities		97,689	97,689		
208 Rental of Property		7,800	7,800		
209 Library Books & Publications		7,628	7,628		
210 Supplies & Materials		70,994	70,994		
211 Maintenance of Property		150,145	150,145		
212 Operating Expenses		46,960	46,960		
226 Professional Services		10,000	10,000		
Total Non Statutory Recurrent Expenditure		1,698,571	1,698,571		
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,556,056	1,556,056		
Total Non Statutory Capital Expenditure		1,556,056	1,556,056		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,726,846	3,726,846		
Total Statutory Expenditure		3,726,846	3,726,846		
Total Subprogram 0653 :		6,981,473	6,981,473		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0654 Princess Margaret Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,085,763	1,085,763		
103 Employers Contributions		366,690	366,690		
206 Travel		12,200	12,200		
207 Utilities		159,000	159,000		
208 Rental of Property		11,500	11,500		
209 Library Books & Publications		1,900	1,900		
210 Supplies & Materials		70,450	70,450		
211 Maintenance of Property		92,380	92,380		
212 Operating Expenses		59,700	59,700		
226 Professional Services		8,500	8,500		
Total Non Statutory Recurrent Expenditure		1,868,083	1,868,083		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		9,930			
Total Non Statutory Capital Expenditure		9,930			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,500,125	3,500,125		
Total Statutory Expenditure		3,500,125	3,500,125		
Total Subprogram 0654 :		5,378,138	5,368,208		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0655 Queen's College					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,740,140	1,740,140		
103 Employers Contributions		418,033	418,033		
206 Travel		10,500	10,500		
207 Utilities		198,500	198,500		
208 Rental of Property		13,000	13,000		
209 Library Books & Publications		3,432	3,432		
210 Supplies & Materials		63,200	68,700		
211 Maintenance of Property		77,670	87,670		
212 Operating Expenses		31,100	32,444		
226 Professional Services		25,200	8,356		
Total Non Statutory Recurrent Expenditure		2,580,775	2,580,775		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,307,019	3,307,019		
Total Statutory Expenditure		3,307,019	3,307,019		
Total Subprogram 0655 :		5,887,794	5,887,794		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0656 St. George Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,338,505	1,338,505		
103 Employers Contributions		359,242	359,242		
206 Travel		14,000	14,000		
207 Utilities		124,600	124,600		
208 Rental of Property		4,500	4,500		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		45,700	45,700		
211 Maintenance of Property		92,450	92,450		
212 Operating Expenses		49,000	49,000		
226 Professional Services		9,600	9,600		
Total Non Statutory Recurrent Expenditure		2,040,097	2,040,097		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,397,987	3,397,987		
Total Statutory Expenditure		3,397,987	3,397,987		
Total Subprogram 0656 :		5,438,084	5,438,084		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0657 St. James Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,266,322	1,266,322		
103 Employers Contributions		401,942	401,942		
206 Travel		7,200	7,200		
207 Utilities		124,650	124,650		
208 Rental of Property		3,900	3,900		
209 Library Books & Publications		3,400	3,400		
210 Supplies & Materials		47,830	47,830		
211 Maintenance of Property		179,250	179,250		
212 Operating Expenses		44,350	44,350		
226 Professional Services		3,500	3,500		
Total Non Statutory Recurrent Expenditure		2,082,344	2,082,344		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,786,854	3,786,854		
Total Statutory Expenditure		3,786,854	3,786,854		
Total Subprogram 0657 :		5,869,198	5,869,198		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0658 St. Leonard's Boys School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,443,714	1,443,714		
103 Employers Contributions		409,601	409,601		
206 Travel		5,000	5,000		
207 Utilities		185,900	185,900		
208 Rental of Property		13,800	13,800		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		87,670	87,670		
211 Maintenance of Property		89,350	89,350		
212 Operating Expenses		21,810	21,810		
226 Professional Services		7,000	7,000		
Total Non Statutory Recurrent Expenditure		2,266,345	2,266,345		
Non Statutory Capital Expenditure					
751 Property & Plant		5,500			
752 Machinery & Equipment		63,000			
Total Non Statutory Capital Expenditure		68,500			
Statutory Expenditure					
101 Statutory Personal Emoluments		3,846,725	3,846,725		
Total Statutory Expenditure		3,846,725	3,846,725		
Total Subprogram 0658 :		6,181,570	6,113,070		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0659 Daryll Jordan Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,120,197	1,120,197		
103 Employers Contributions		364,274	364,274		
206 Travel		15,000	15,000		
207 Utilities		136,260	136,260		
208 Rental of Property		5,023	5,023		
209 Library Books & Publications		3,750	3,750		
210 Supplies & Materials		121,220	121,220		
211 Maintenance of Property		103,033	103,033		
212 Operating Expenses		39,850	39,850		
226 Professional Services		14,000	14,000		
Total Non Statutory Recurrent Expenditure		1,922,607	1,922,607		
Non Statutory Capital Expenditure					
785 Assets Under Construction		537,545	537,545		
Total Non Statutory Capital Expenditure		537,545	537,545		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,352,086	3,352,086		
Total Statutory Expenditure		3,352,086	3,352,086		
Total Subprogram 0659 :		5,812,238	5,812,238		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0660 St. Michael's School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,449,799	1,449,799		
103 Employers Contributions		351,772	351,772		
206 Travel		6,900	6,900		
207 Utilities		151,000	151,000		
208 Rental of Property		15,186	15,186		
209 Library Books & Publications		47,941	47,941		
210 Supplies & Materials		119,541	119,541		
211 Maintenance of Property		122,920	122,920		
212 Operating Expenses		76,920	76,920		
226 Professional Services		5,200	5,200		
Total Non Statutory Recurrent Expenditure		2,347,179	2,347,179		
Non Statutory Capital Expenditure					
785 Assets Under Construction		23,000	23,000		
Total Non Statutory Capital Expenditure		23,000	23,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,281,831	3,281,831		
Total Statutory Expenditure		3,281,831	3,281,831		
Total Subprogram 0660 :		5,652,010	5,652,010		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0661 Springer Memorial Secondary School					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		911,510	911,510		
103 Employers Contributions		417,531	417,531		
206 Travel		5,250	5,250		
207 Utilities		159,430	159,430		
208 Rental of Property		41,678	41,678		
209 Library Books & Publications		6,000	6,000		
210 Supplies & Materials		53,500	53,500		
211 Maintenance of Property		76,849	76,849		
212 Operating Expenses		63,984	63,984		
226 Professional Services		7,500	7,500		
Total Non Statutory Recurrent Expenditure		1,743,232	1,743,232		
Statutory Expenditure					
101 Statutory Personal Emoluments		4,550,461	4,550,461		
Total Statutory Expenditure		4,550,461	4,550,461		
Total Subprogram 0661 :		6,293,693	6,293,693		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0279 Samuel Jackman Prescod Polytechnic					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		3,012,316	3,012,316		2,219,277
103 Employers Contributions		797,910	797,910		560,686
226 Professional Services		15,000	15,000		
316 Grants to Public Institutions		2,553,886	2,553,886		3,523,581
Total Non Statutory Recurrent Expenditure		6,379,112	6,379,112		6,303,545
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		240,639	240,639		210,000
Total Non Statutory Capital Expenditure		240,639	240,639		210,000
Statutory Expenditure					
101 Statutory Personal Emoluments		5,336,718	5,336,718		5,045,099
Total Statutory Expenditure		5,336,718	5,336,718		5,045,099
Total Subprogram 0279 :		11,956,469	11,956,469		11,558,644
Subprogram 0284 University of the West Indies					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		71,300,000	71,300,000		53,589,071
Total Non Statutory Recurrent Expenditure		71,300,000	71,300,000		53,589,071
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		500,000	500,000		6,000,000
Total Non Statutory Capital Expenditure		500,000	500,000		6,000,000
Total Subprogram 0284 :		71,800,000	71,800,000		59,589,071

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0285 Barbados Community College					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		20,206,791	20,206,791		19,653,882
Total Non Statutory Recurrent Expenditure		20,206,791	20,206,791		19,653,882
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,653,519	1,653,519		1,903,141
Total Non Statutory Capital Expenditure		1,653,519	1,653,519		1,903,141
Total Subprogram 0285 :		21,860,310	21,860,310		21,557,023
Subprogram 0286 BCC Hospitality Institute					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		3,900,476	3,900,476		6,072,577
Total Non Statutory Recurrent Expenditure		3,900,476	3,900,476		6,072,577
Total Subprogram 0286 :		3,900,476	3,900,476		6,072,577
Subprogram 0287 Higher Education Awards					
Non Statutory Recurrent Expenditure					
314 Grants To Individuals		28,156,000	28,156,000		28,976,667
Total Non Statutory Recurrent Expenditure		28,156,000	28,156,000		28,976,667
Statutory Expenditure					
334 Statutory Grants		7,457,045	7,457,045		7,063,470
Total Statutory Expenditure		7,457,045	7,457,045		7,063,470
Total Subprogram 0287 :		35,613,045	35,613,045		36,040,137
Subprogram 0289 The Open and Flexible Learning Centre					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		828,797	828,797		805,000
Total Non Statutory Recurrent Expenditure		828,797	828,797		805,000
Total Subprogram 0289 :		828,797	828,797		805,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0305 National Accreditation Board					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		1,731,520	1,731,520		984,207
Total Non Statutory Recurrent Expenditure		1,731,520	1,731,520		984,207
Total Subprogram 0305 :		1,731,520	1,731,520		984,207
Subprogram 0569 Higher Education Development Unit					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		2,797,753	2,797,753		3,118,477
Total Non Statutory Capital Expenditure		2,797,753	2,797,753		3,118,477
Total Subprogram 0569 :		2,797,753	2,797,753		3,118,477
275 SPECIAL SERVICES					
Subprogram 0291 Examinations					
Non Statutory Recurrent Expenditure					
208 Rental of Property		231,600	231,600		
210 Supplies & Materials		9,198	9,198		
212 Operating Expenses		3,055,803	3,055,803		3,440,104
317 Subscriptions		1,126,750	1,126,750		1,126,750
Total Non Statutory Recurrent Expenditure		4,423,351	4,423,351		4,566,854
Total Subprogram 0291 :		4,423,351	4,423,351		4,566,854
Subprogram 0292 Transport of Pupils					
Non Statutory Recurrent Expenditure					
313 Subsidies		6,850,000	6,850,000		8,682,010
Total Non Statutory Recurrent Expenditure		6,850,000	6,850,000		8,682,010
Total Subprogram 0292 :		6,850,000	6,850,000		8,682,010

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
Subprogram 0294 School Meals Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		558,490	558,490		588,888
103 Employers Contributions		1,396,287	1,396,287		1,351,286
206 Travel		62,500	62,500		53,261
207 Utilities		360,000	360,000		386,634
208 Rental of Property		37,000	37,000		29,253
209 Library Books & Publications		600	600		470
210 Supplies & Materials		8,003,000	8,003,000		7,616,484
211 Maintenance of Property		699,700	699,700		717,963
212 Operating Expenses		191,960	191,960		85,872
Total Non Statutory Recurrent Expenditure		11,309,537	11,309,537		10,830,111
Non Statutory Capital Expenditure					
752 Machinery & Equipment		277,400			
753 Furniture and Fittings		13,000			
756 Vehicles		150,020			
785 Assets Under Construction		6,000,000	6,000,000		491,834
Total Non Statutory Capital Expenditure		6,440,420	6,000,000		491,834
Statutory Expenditure					
101 Statutory Personal Emoluments		14,244,802	14,244,802		14,042,953
Total Statutory Expenditure		14,244,802	14,244,802		14,042,953
Total Subprogram 0294 :		31,994,759	31,554,339		25,364,897

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
Subprogram 0568 Media Resource Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		137,587	137,587		132,338
103 Employers Contributions		139,800	139,800		129,118
206 Travel		45,000	45,000		40,122
207 Utilities		57,180	57,180		54,224
208 Rental of Property		88,659	88,659		88,659
209 Library Books & Publications		9,000	9,000		9,456
210 Supplies & Materials		274,800	274,800		267,835
211 Maintenance of Property		129,800	129,800		124,699
212 Operating Expenses		286,350	286,350		270,906
226 Professional Services		20,000	20,000		18,898
Total Non Statutory Recurrent Expenditure		1,188,176	1,188,176		1,136,254
Non Statutory Capital Expenditure					
752 Machinery & Equipment		150,000			
755 Computer Software		5,000			
Total Non Statutory Capital Expenditure		155,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,682,164	1,682,164		1,447,773
Total Statutory Expenditure		1,682,164	1,682,164		1,447,773
Total Subprogram 0568 :		3,025,340	2,870,340		2,584,027
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8311 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials		30,000	30,000		13,861
212 Operating Expenses		195,000	195,000		152,337
Total Non Statutory Recurrent Expenditure		225,000	225,000		166,198
Total Subprogram 8311 :		225,000	225,000		166,198

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7060 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		187,884	187,884		201,763
103 Employers Contributions		98,400	98,400		90,554
206 Travel		3,000	3,000		1,244
207 Utilities		138,683	138,683		105,711
208 Rental of Property		77,500	77,500		63,852
210 Supplies & Materials		60,100	60,100		36,350
211 Maintenance of Property		45,000	45,000		30,281
212 Operating Expenses		409,042	409,042		46,961
226 Professional Services		135,000	135,000		108,508
315 Grants to Non-Profit Organisations		16,000	16,000		
Total Non Statutory Recurrent Expenditure		1,170,609	1,170,609		685,225
Non Statutory Capital Expenditure					
752 Machinery & Equipment		40,200			
753 Furniture and Fittings		10,000			
755 Computer Software		8,000			
Total Non Statutory Capital Expenditure		58,200			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,138,611	1,138,611		1,074,803
Total Statutory Expenditure		1,138,611	1,138,611		1,074,803
Total Subprogram 7060 :		2,367,420	2,309,220		1,760,028

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0074 Research & Product Development Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		128,000	128,000		90,986
103 Employers Contributions		94,059	94,059		69,291
206 Travel		12,000	12,000		9,179
209 Library Books & Publications		32,000	32,000		19,092
210 Supplies & Materials		14,000	14,000		13,757
212 Operating Expenses		535,700	535,700		464,960
223 Structures		7,000	7,000		6,829
226 Professional Services		100,000	100,000		100,000
Total Non Statutory Recurrent Expenditure		922,759	922,759		774,094
Statutory Expenditure					
101 Statutory Personal Emoluments		976,843	976,843		967,029
Total Statutory Expenditure		976,843	976,843		967,029
Total Subprogram 0074 :		1,899,602	1,899,602		1,741,122
Subprogram 0089 Tourism Master Plan					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		230,050	230,050		250,359
103 Employers Contributions		14,776	14,776		12,633
206 Travel		2,400	2,400		169
207 Utilities		6,000	6,000		3,086
208 Rental of Property		39,000	39,000		36,000
210 Supplies & Materials		6,000	6,000		2,645
212 Operating Expenses		10,000	10,000		7,124
226 Professional Services		880,532	880,532		838,301
230 Contingencies		10,000	10,000		
Total Non Statutory Recurrent Expenditure		1,198,758	1,198,758		1,150,318
Total Subprogram 0089 :		1,198,758	1,198,758		1,150,318

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
332 DEVELOPMENT OF TOURISM POTENTIAL					
Subprogram 0332 Barbados Tourism Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		94,200,000	94,200,000		90,133,721
Total Non Statutory Recurrent Expenditure		94,200,000	94,200,000		90,133,721
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		264,000	264,000		250,000
Total Non Statutory Capital Expenditure		264,000	264,000		250,000
Total Subprogram 0332 :		94,464,000	94,464,000		90,383,721
Subprogram 0334 Caribbean Tourism Organisation					
Non Statutory Recurrent Expenditure					
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
Subprogram 0343 Barbados Conferences Services Ltd					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		2,000,000	2,000,000		1,999,998
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000		1,999,998
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,000,000	1,000,000		300,000
Total Non Statutory Capital Expenditure		1,000,000	1,000,000		300,000
Total Subprogram 0343 :		3,000,000	3,000,000		2,299,998
Subprogram 0345 Barbados National Trust					
Non Statutory Recurrent Expenditure					
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 55 MINISTRY OF TOURISM	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
332 DEVELOPMENT OF TOURISM POTENTIAL					
Subprogram 0350 Small Hotels of Barbados Inc.					
Non Statutory Recurrent Expenditure					
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
365 HIV/AIDS PREVENTION & CONTROL PROJECT					
Subprogram 8305 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		68,511	68,511		67,931
103 Employers Contributions		5,141	5,141		4,417
206 Travel		3,800	3,800		2,002
210 Supplies & Materials		5,000	5,000		4,673
212 Operating Expenses		275,174	275,174		218,448
Total Non Statutory Recurrent Expenditure		357,626	357,626		297,470
Total Subprogram 8305 :		357,626	357,626		297,470

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT					
Subprogram 0387 Coastal Zone Management Unit					
Non Statutory Recurrent Expenditure					
626 Reimbursable Allowances					2,779
Total Non Statutory Recurrent Expenditure					2,779
Total Subprogram 0387 :					2,779

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7040 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		103,611	103,611		106,963
103 Employers Contributions		51,526	51,526		47,585
206 Travel		800	800		565
207 Utilities		42,237	42,237		44,691
209 Library Books & Publications		5,777	5,777		2,404
210 Supplies & Materials		32,758	32,758		24,710
211 Maintenance of Property		38,869	38,869		24,278
212 Operating Expenses		14,730	14,730		9,041
226 Professional Services		68,684	68,684		
230 Contingencies		1,000	1,000		862
Total Non Statutory Recurrent Expenditure		359,992	359,992		261,099
Non Statutory Capital Expenditure					
752 Machinery & Equipment		123,802			
Total Non Statutory Capital Expenditure		123,802			
Statutory Expenditure					
101 Statutory Personal Emoluments		668,370	668,370		595,538
Total Statutory Expenditure		668,370	668,370		595,538
Total Subprogram 7040 :		1,152,164	1,028,362		856,637

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0490 International Business & Financial Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		329,773	329,773		337,540
103 Employers Contributions		72,997	72,997		63,154
206 Travel		2,250	2,250		
207 Utilities		56,235	56,235		40,649
209 Library Books & Publications		9,074	9,074		4,424
211 Maintenance of Property		47,399	47,399		19,651
212 Operating Expenses		145,941	155,941		106,899
226 Professional Services		412,290	412,290		363,058
315 Grants to Non-Profit Organisations		100,000	100,000		100,000
317 Subscriptions		81,710	81,710		
Total Non Statutory Recurrent Expenditure		1,257,669	1,267,669		1,035,374
Statutory Expenditure					
101 Statutory Personal Emoluments		807,089	807,089		653,928
Total Statutory Expenditure		807,089	807,089		653,928
Total Subprogram 0490 :		2,064,758	2,074,758		1,689,302

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0491 Department of Corporate Affairs & Intellectual Property					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		610,547	610,547		616,153
103 Employers Contributions		169,092	169,092		164,017
206 Travel		4,000	4,000		1,179
207 Utilities		241,777	266,243		219,210
208 Rental of Property		4,352	4,352		3,910
209 Library Books & Publications		14,595	14,595		10,199
210 Supplies & Materials		46,215	46,215		39,710
211 Maintenance of Property		77,114	77,114		54,509
212 Operating Expenses		86,700	118,574		29,680
226 Professional Services		94,025	94,025		143,294
317 Subscriptions		8,000	8,000		6,121
626 Reimbursable Allowances					5,072
Total Non Statutory Recurrent Expenditure		1,356,417	1,412,757		1,293,057
Non Statutory Capital Expenditure					
752 Machinery & Equipment		55,619			
753 Furniture and Fittings		416,237			
Total Non Statutory Capital Expenditure		471,856			
Statutory Expenditure					
101 Statutory Personal Emoluments		1,345,244	1,345,244		1,419,442
Total Statutory Expenditure		1,345,244	1,345,244		1,419,442
Total Subprogram 0491 :		3,173,517	2,758,001		2,712,498
Subprogram 0494 Treaty Negotiations					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		300,000	300,000		107,022
626 Reimbursable Allowances					14,868
Total Non Statutory Recurrent Expenditure		300,000	300,000		121,890
Total Subprogram 0494 :		300,000	300,000		121,890

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0497 Tech. Services to the Int'l Business & Financial Services					
Non Statutory Recurrent Expenditure					
226 Professional Services		541,130	474,790		
Total Non Statutory Recurrent Expenditure		541,130	474,790		
Total Subprogram 0497 :		541,130	474,790		
333 INTERNATIONAL TRANSPORT					
Subprogram 7065 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		214,741	214,741		145,378
103 Employers Contributions		155,619	155,619		159,296
206 Travel		6,000	6,000		5,999
207 Utilities		41,000	41,000		38,513
208 Rental of Property		229,570	229,570		228,770
209 Library Books & Publications		6,000	6,000		3,726
210 Supplies & Materials		60,825	60,825		35,481
211 Maintenance of Property		38,200	38,200		13,849
212 Operating Expenses		318,417	318,417		128,876
226 Professional Services					116,606
230 Contingencies		3,000	3,000		180
317 Subscriptions		90,225	90,225		94,880
626 Reimbursable Allowances					9,066
Total Non Statutory Recurrent Expenditure		1,163,597	1,163,597		980,620
Non Statutory Capital Expenditure					
752 Machinery & Equipment		67,732			
Total Non Statutory Capital Expenditure		67,732			
Statutory Expenditure					
101 Statutory Personal Emoluments		2,027,543	2,027,543		1,935,612
Total Statutory Expenditure		2,027,543	2,027,543		1,935,612
Total Subprogram 7065 :		3,258,872	3,191,140		2,916,231

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
334 REGULATION OF AIR SERVICES					
Subprogram 0336 Air Transport Licensing Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		293,693	293,693		279,556
Total Non Statutory Recurrent Expenditure		293,693	293,693		279,556
Total Subprogram 0336 :		293,693	293,693		279,556
335 AIR TRANSPORT INFRASTRUCTURE					
Subprogram 0338 Air Traffic Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,250,097	1,250,097		1,191,327
103 Employers Contributions		440,815	440,815		370,005
206 Travel		400,000	400,000		374,596
207 Utilities		228,000	228,000		121,607
208 Rental of Property		12,000	12,000		2,227
209 Library Books & Publications		17,500	17,500		8,742
210 Supplies & Materials		101,937	101,937		100,298
211 Maintenance of Property		329,500	329,500		83,729
212 Operating Expenses		139,000	139,000		69,840
226 Professional Services		261,400	261,400		111,346
317 Subscriptions		155,930	155,930		113,785
Total Non Statutory Recurrent Expenditure		3,336,179	3,336,179		2,547,502
Non Statutory Capital Expenditure					
751 Property & Plant		12,000			
752 Machinery & Equipment		123,120			
756 Vehicles		66,000			
Total Non Statutory Capital Expenditure		201,120			
Statutory Expenditure					
101 Statutory Personal Emoluments		4,310,896	4,310,896		3,734,743
Total Statutory Expenditure		4,310,896	4,310,896		3,734,743
Total Subprogram 0338 :		7,848,195	7,647,075		6,282,245

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
335 AIR TRANSPORT INFRASTRUCTURE					
Subprogram 0340 Airport Development					
Non Statutory Recurrent Expenditure					
226 Professional Services					1,500,000
414 Capital Grants to Individuals		1,200,000	1,200,000		555,000
Total Non Statutory Recurrent Expenditure		1,200,000	1,200,000		2,055,000
Total Subprogram 0340 :		1,200,000	1,200,000		2,055,000
336 DEVELOPMENT OF MARITIME FACILITIES					
Subprogram 0342 Regional Shipping Services Development					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		453,560	453,560		80,846
317 Subscriptions		151,800	151,800		142,291
Total Non Statutory Recurrent Expenditure		605,360	605,360		223,137
Total Subprogram 0342 :		605,360	605,360		223,137
365 HIV/AIDS PREVENTION & CONTROL PROJECT					
Subprogram 8306 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		38,600	38,600		20,883
Total Non Statutory Recurrent Expenditure		38,600	38,600		20,883
Total Subprogram 8306 :		38,600	38,600		20,883
Subprogram 8319 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		100,000	100,000		8,460
Total Non Statutory Recurrent Expenditure		100,000	100,000		8,460
Total Subprogram 8319 :		100,000	100,000		8,460

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7091 General Management and Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		296,372	296,372		138,221
103 Employers Contributions		39,102	39,102		30,224
206 Travel		8,000	8,000		11,045
207 Utilities		107,972	107,972		69,140
209 Library Books & Publications		8,500	8,500		2,021
210 Supplies & Materials		24,125	26,125		28,801
211 Maintenance of Property		27,900	27,900		447
212 Operating Expenses		93,270	91,270		96,449
226 Professional Services		60,000	60,000		10,000
Total Non Statutory Recurrent Expenditure		665,241	665,241		386,347
Non Statutory Capital Expenditure					
756 Vehicles		47,000			
Total Non Statutory Capital Expenditure		47,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		282,536	282,536		230,208
Total Statutory Expenditure		282,536	282,536		230,208
Total Subprogram 7091 :		994,777	947,777		616,554

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0368 Industry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		57,333	57,333		
103 Employers Contributions		19,768	19,768		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		9,500	9,500		
212 Operating Expenses		71,818	71,818		
226 Professional Services		20,000	20,000		
314 Grants To Individuals		1,800	1,800		
315 Grants to Non-Profit Organisations		1,200,000	1,200,000		
Total Non Statutory Recurrent Expenditure		1,382,719	1,382,719		
Non Statutory Capital Expenditure					
752 Machinery & Equipment		9,000			
755 Computer Software		10,209			
Total Non Statutory Capital Expenditure		19,209			
Statutory Expenditure					
101 Statutory Personal Emoluments		162,680	162,680		
Total Statutory Expenditure		162,680	162,680		
Total Subprogram 0368 :		1,564,608	1,545,399		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0461 Business Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		24,260	24,260		14,208
103 Employers Contributions		13,468	13,468		6,662
206 Travel		15,600	15,600		
209 Library Books & Publications		1,000	1,000		
210 Supplies & Materials		6,500	6,500		32,679
211 Maintenance of Property		8,840	8,840		
212 Operating Expenses		110,821	110,821		29,105
226 Professional Services		160,000	160,000		36,023
314 Grants To Individuals		542,500	542,500		233,960
315 Grants to Non-Profit Organisations		550,000	550,000		412,500
Total Non Statutory Recurrent Expenditure		1,432,989	1,432,989		765,137
Statutory Expenditure					
101 Statutory Personal Emoluments		231,510	231,510		140,126
Total Statutory Expenditure		231,510	231,510		140,126
Total Subprogram 0461 :		1,664,499	1,664,499		905,262
Subprogram 0471 Support For Private Sector Trade Team					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		100,000	100,000		100,000
Total Non Statutory Recurrent Expenditure		100,000	100,000		100,000
Total Subprogram 0471 :		100,000	100,000		100,000

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
128 MICRO ENTERPRISE DEVELOPMENT					
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)					
Non Statutory Recurrent Expenditure					
313 Subsidies		1,883,324	1,883,324		720,966
316 Grants to Public Institutions		600,000	600,000		1,450,000
Total Non Statutory Recurrent Expenditure		2,483,324	2,483,324		2,170,966
Total Subprogram 0157 :		2,483,324	2,483,324		2,170,966
166 RURAL DEVELOPMENT					
Subprogram 0181 Rural Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		4,234,184	4,234,184		2,561,449
Total Non Statutory Recurrent Expenditure		4,234,184	4,234,184		2,561,449
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		4,000,000	4,000,000		2,396,227
Total Non Statutory Capital Expenditure		4,000,000	4,000,000		2,396,227
Total Subprogram 0181 :		8,234,184	8,234,184		4,957,676
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT					
Subprogram 0462 Barbados Investment & Development Corporation					
Non Statutory Recurrent Expenditure					
226 Professional Services		2,450,000	2,450,000		2,712,030
316 Grants to Public Institutions		12,984,882	15,418,353		9,168,690
Total Non Statutory Recurrent Expenditure		15,434,882	17,868,353		11,880,720
Total Subprogram 0462 :		15,434,882	17,868,353		11,880,720

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 74 MINISTRY OF LABOUR AND SOCIAL SECURITY	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7120 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		346,237	346,237		
103 Employers Contributions		182,190	182,190		
206 Travel		45,600	45,600		
207 Utilities		64,000	64,000		
208 Rental of Property		2,000	2,000		
209 Library Books & Publications		6,000	6,000		
210 Supplies & Materials		46,250	46,250		
211 Maintenance of Property		54,900	54,900		
212 Operating Expenses		309,183	309,183		
226 Professional Services		300,000	300,000		
317 Subscriptions		91,700	91,700		
Total Non Statutory Recurrent Expenditure		1,448,060	1,448,060		
Non Statutory Capital Expenditure					
755 Computer Software		10,000			
Total Non Statutory Capital Expenditure		10,000			
Statutory Expenditure					
101 Statutory Personal Emoluments		2,067,119	2,067,119		
Total Statutory Expenditure		2,067,119	2,067,119		
Total Subprogram 7120 :		3,525,179	3,515,179		
Subprogram 0434 Other Institutions					
Non Statutory Recurrent Expenditure					
317 Subscriptions		1,540,000	1,540,000		
Total Non Statutory Recurrent Expenditure		1,540,000	1,540,000		
Total Subprogram 0434 :		1,540,000	1,540,000		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 74 MINISTRY OF LABOUR AND SOCIAL SECURITY	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0458 Special Training Project - GIVE					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		218,000	218,000		
Total Non Statutory Recurrent Expenditure		218,000	218,000		
Total Subprogram 0458 :		218,000	218,000		
120 OPERATIONS OF NIS & SOCIAL SECURITY					
Subprogram 0142 National Insurance Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,565,144	1,565,144		
103 Employers Contributions		1,071,962	1,071,962		
319 Other Retiring Benefits		37,949,954	37,949,954		
Total Non Statutory Recurrent Expenditure		40,587,060	40,587,060		
Statutory Expenditure					
101 Statutory Personal Emoluments		11,350,989	11,350,989		
Total Statutory Expenditure		11,350,989	11,350,989		
Total Subprogram 0142 :		51,938,049	51,938,049		
365 HIVAIDS PREVENTION & CONTROL PROJECT					
Subprogram 8316 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		155,961	155,961		
103 Employers Contributions		14,343	14,343		
206 Travel		5,000	5,000		
209 Library Books & Publications		500	500		
210 Supplies & Materials		5,000	5,000		
212 Operating Expenses		231,406	231,406		
Total Non Statutory Recurrent Expenditure		412,210	412,210		
Total Subprogram 8316 :		412,210	412,210		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 74 MINISTRY OF LABOUR AND SOCIAL SECURITY	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
Subprogram 0421 Labour Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		396,529	396,529		
103 Employers Contributions		210,000	210,000		
206 Travel		100,000	100,000		
207 Utilities		44,000	44,000		
209 Library Books & Publications		8,209	8,209		
210 Supplies & Materials		60,562	60,562		
211 Maintenance of Property		70,485	70,485		
212 Operating Expenses		221,713	221,713		
226 Professional Services		330,053	330,053		
317 Subscriptions		2,115	2,115		
Total Non Statutory Recurrent Expenditure		1,443,666	1,443,666		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,254,428	2,254,428		
Total Statutory Expenditure		2,254,428	2,254,428		
Total Subprogram 0421 :		3,698,094	3,698,094		
Subprogram 0422 External Employment Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		739,560	739,560		
103 Employers Contributions		75,600	75,600		
212 Operating Expenses		806,400	806,400		
226 Professional Services		150,000	150,000		
Total Non Statutory Recurrent Expenditure		1,771,560	1,771,560		
Total Subprogram 0422 :		1,771,560	1,771,560		

BARBADOS ESTIMATES 2013 - 2014

PARTICULARS OF SERVICE

HEAD 74 MINISTRY OF LABOUR AND SOCIAL SECURITY	Estimates 2013 - 2014	Approved Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Increase or Decrease	Actual Expenditure 2011 - 2012
	\$	\$	\$	\$	\$
421 OCCUPATIONAL TRAINING					
Subprogram 0423 Barbados Vocational Training Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		12,222,055	12,222,055		
Total Non Statutory Recurrent Expenditure		12,222,055	12,222,055		
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		1,534,452	1,534,452		
Total Non Statutory Capital Expenditure		1,534,452	1,534,452		
Total Subprogram 0423 :		13,756,507	13,756,507		
Subprogram 0424 TVET Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		3,115,857	3,115,857		
Total Non Statutory Recurrent Expenditure		3,115,857	3,115,857		
Total Subprogram 0424 :		3,115,857	3,115,857		
Subprogram 0425 Employment & Training Fund					
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		542,000	542,000		
Total Non Statutory Capital Expenditure		542,000	542,000		
Total Subprogram 0425 :		542,000	542,000		

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