

APPROVED



BARBADOS

ESTIMATES

2014-2015

Estimated Current Revenue	...	...	...	2,541,630,898
Estimated Total Expenditure	...	...	...	3,957,891,504
Estimated Excess of Total Expenditure over Current Revenue				1,416,260,606
<i>Approved by Cabinet</i>	...	...	...	<i>March 10, 2014</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>March 11, 2014</i>
<i>Passed by the House of Assembly</i>	...	...	...	<i>March 21, 2014</i>

CONTENTS

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

CONTENTS – *Cont'd*

Head 15 – Cabinet Office	
020 – Judiciary	
0020 – Judges	30
0021 – Judicial Council	31
040 – Cabinet Secretariat	
7020 – General Management and Coordination Services	32
0071 – Government Hospitality.....	33
0072 – Conferences and Delegations	34
071 – Constitutional and Statutory Authority	
0073 – Electoral and Boundaries Commission	35
8322 – HIV/AIDS Prevention.....	36
Head 16 – Ministry of Civil Service	
043 – Application of Modern Information Technology	
0049 – Data Processing Department.....	37
0057 – Portal Project.....	38
0087 – Shared Services	39
0088 – HRD Strategic Knowledge Management.....	40
050 – Civil Service	
7025 – General Management and Coordination Services.....	41
0335 – Government Wide Area Network.....	42
080 – Development of Management and Personal Skills	
0080 – Training Administration	43
0081 – Provision for Training Funds.....	44
081 – Development of Management and Personal Skills	
0436 – Office of Public Sector Reform.....	45
082 – Implementation of Personnel Conditions of Service	
0083 – Personnel Administration	46
0084 – Centralized Personnel Expenses.....	47
Head 17 – Ombudsman	
Under the Responsibility of the Prime Minister	
090 – Investigation of Complaints against Government Departments	
0090 – Ombudsman.....	48
Head 18 – Audit	
Under the Responsibility of the Minister of Finance	
100 – Audit	
0100 – Auditing Services	49
Head 19 – Treasury	
109 – Asset Management	
7000 – General Management and Coordination Services	406
7005 – General Management and Coordination Services	406
7010 – General Management and Coordination Services	406
7013 – General Management and Coordination Services	406
7020 – General Management and Coordination Services	406
7025 – General Management and Coordination Services	407
7030 – General Management and Coordination Services	407
7040 – General Management and Coordination Services	407
7045 – General Management and Coordination Services	407

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

7055 – General Management and Coordination Services	407
7060 – General Management and Coordination Services	408
7065 – General Management and Coordination Services	408
7070 – General Management and Coordination Services	408
7075 – General Management and Coordination Services	408
7080 – General Management and Missions.....	409
7085 – General Management and Coordination Services	409
7090 – General Management and Coordination Services	409
7091 – General Management and Coordination Services	409
7095 – General Management and Coordination Services	409
7097 – General Management and Coordination Services	410
7100 – General Management and Coordination Services	410
7110 – General Management and Coordination Services	410
7120 – General Management and Coordination Services	410
7155 – General Management and Coordination Services	410
0073 – Electoral and Boundaries Commission.....	411
0020 – Judges.....	411
0001 – Governor General	411
0041 – Prime Minister's Official Residence	411
0042 – General Security	411
0046 – Operation of Government Information Service	412
0049 – Data Processing Department	412
0050 – Printing Department	412
0053 – The National HIV/AIDS Commission.....	412
0057 – Portal Project	413
0059 – Integrated Coastal Surveillance System.....	413
0060 – Overseas Missions – United Kingdom	413
0061 – Overseas Missions – Washington	413
0063 – Overseas Missions – Brussels	413
0064 – Overseas Missions – Venezuela	413
0066 – Overseas Missions – United Nations	414
0068 – Overseas Missions – Miami	414
0069 – Overseas Missions – Geneva	414
0070 – Overseas Missions – Brazil.....	414
0080 – Training Administration.....	414
0083 – Personnel Administration.....	414
0087 – Shared Services	415
0090 – Ombudsman.....	415
0100 – Auditing Services	415
0113 – Tax Administration and Public Expenditure Management	415
0129 – Central Revenue Authority	415
0130 – Special Project – Financials	416
0131 – Treasury	416
0132 – Inland Revenue Department.....	416
0133 – Customs	416
0134 – Land Tax Department	416
0137 – Central Purchasing Department.....	417
0143 – Statistical Department	417

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0144 – Town and Country Planning	417
0145 – The Population and Housing Census	417
0153 – Strengthening and Modernisation of National Statistical System	417
0154 – Natural Resources Department	418
0163 – Special Development Projects	418
0164 – Non-Food Crop Research Development and Extension	418
0165 – Livestock Research, Extension and Development Services	418
0166 – Cotton Research and Development	418
0167 – Scotland District Development	419
0169 – Plant Protection	419
0170 – Veterinary Services	419
0172 – Quarantine	419
0173 – Fisheries Services	420
0175 – Marketing Facilities	420
0176 – Technical Workshop and Other Services	420
0177 – Information Services	420
0178 – Incentives and Other Subsidies	420
0179 – Government Analytical Services	421
0180 – Meteorology Department Services	421
0187 – Agricultural Planning and Development	421
0189 – Animal Nutrition Unit	421
0202 – Immigration Department	421
0203 – Fire Service Department	422
0206 – Department of Emergency Management	422
0230 – Office of the Director of Public Prosecutions	422
0240 – Forensic Services	422
0245 – Solicitor General's Chambers	422
0246 – Parliamentary Counsel Services	423
0247 – Registration Department	423
0248 – Supreme Court	423
0249 – Magistrates Courts	423
0252 – Prisons Department	423
0253 – Probation Department	424
0254 – Industrial Schools	424
0255 – Police Headquarters and Management	424
0256 – General Police Services	424
0258 – Police Band	424
0260 – Project Office	425
0261 – Anti-Money Laundering Program	425
0262 – IADB Justice Improvement Project	425
0270 – Project Implementation Unit	425
0280 – Skills for the Future	425
0294 – School Meals Department	425
0299 – Archives	426
0300 – National Library Services	426
0302 – Education Sector Enhancement Programme	426
0335 – Government Wide Area Network	426

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0338 – Air Traffic Management Services.....	427
0340 – Airport Development.....	427
0361 – Technical Management Services	427
0363 – Laboratory Services.....	427
0364 – Dental Health Services.....	427
0367 – Environmental Sanitation Unit.....	428
0368 – Industry	428
0370 – Animal Control Unit.....	428
0371 – Vector Control Unit.....	428
0373 – Solid Waste Project	428
0374 – Project Management and Coordination Unit.....	428
0377 – Psychiatric Hospital.....	429
0381 – Albert Graham Centre	429
0383 – Drug Service	429
0387 – Coastal Zone Management Unit	429
0397 – Treatment	429
0398 – Program Management	430
0399 – Botanical Gardens	430
0400 – Beautify Barbados	430
0402 – Coastal Risk Assessment & Management Programme	430
0406 – Winston Scott Polyclinic – Maternal.....	430
0407 – Warrens Polyclinic – Maternal	431
0408 – Maurice Byer Polyclinic – Maternal.....	431
0409 – Policy Research, Planning and Information Unit	431
0411 – Environmental Protection Department	431
0412 – Randal Phillips Polyclinic – Maternal	432
0413 – St. Philip Polyclinic – Maternal	432
0414 – Branford Taitt Polyclinic – Maternal.....	432
0415 – Edgar Cochrane Polyclinic – Maternal.....	432
0416 – Glebe Polyclinic – Maternal	432
0417 – Winston Scott Polyclinic – Environmental Health.....	433
0418 – Warrens – Environmental Health.....	433
0419 – Maurice Buyer – Environmental Health.....	433
0421 – Labour Department.....	433
0426 – Community Development Department	433
0427 – Welfare Department	434
0435 – National Disability Unit	434
0436 – Office of Public Sector Reform	434
0437 – Community Technological Program	434
0438 – Bureau of Gender Affairs	434
0439 – Bureau of Social Planning and Research	435
0443 – Randal Phillips Polyclinic – Environmental Health.....	435
0444 – St. Philip – Environmental Health	435
0445 – Branford Taitt Polyclinic – Environmental	435
0446 – Geriatric Hospital – Care of the Elderly	435
0447 – St. Philip – District Hospital	435
0448 – Gordon Cummins District Hospital – Care of the Elderly.....	436
0449 – St. Lucy District Hospital – Care of the Elderly.....	436
0451 – Environmental Health Department	436
0452 – Energy Conservation and Renewable Energy Unit	436

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0457 – Public Sector Smart Energy Programme	436
0460 – National Council for Science and Technology	437
0461 – Business Development	437
0465 – Cooperatives Department	437
0469 – Office of Public Counsel	437
0470 – Barbados Competitiveness Program	437
0474 – Tech. Assistance to the Office of National Authorising Officer	438
0480 – Office of Supervisor of Insolvency	438
0482 – Provision of Services Online	438
0483 – Modernization of the Barbados National Standard System	438
0485 – Department of Commerce and Consumer Affairs	438
0490 – International Business and Financial Services	438
0491 – Department of Corporate Affairs and Intellectual Property	439
0492 – Telecommunications Unit	439
0500 – Housing Subsidy and Neighbourhood Development	439
0503 – H.E.L.P Programme	439
0507 – Storm Water Management Plan	439
0509 – Renovations to Government House	439
0510 – Technical Management Services	440
0511 – Highway Construction and Maintenance Services	440
0512 – Rehabilitation of National Insurance Building	440
0515 – Maintenance of Drainage to Prevent Flooding	440
0516 – Scotland District Special Works	440
0518 – Major Works and Renovations	440
0519 – Vehicle and Equipment Workshop	441
0520 – Purchase of General Purpose Equipment	441
0521 – Government Electrical Engineering Department	441
0522 – Purchase of Air-conditioning System	441
0523 – Licensing, Inspection of Vehicles	441
0525 – Improvement to Traffic Management	442
0526 – Parking Systems Car Parks	442
0528 – Transport Board	442
0535 – Land and Surveys Department	442
0536 – Land Registry	443
0537 – Acquisition	443
0538 – Legal Unit	443
0539 – Property Management	443
0559 – Modernisation of Public Procurement Systems	443
0564 – Family Affairs	443
0568 – Media Resource Department	444
0571 – Nursery and Primary Schools	444
0641 – Alleyne School	444
0642 – Alma Parris Memorial School	444
0643 – Christ Church Foundation	444
0644 – Coleridge and Parry	445
0645 – Combermere	445
0647 – Ellerslie Secondary School	445
0648 – Graydon Sealy Secondary School	445
0649 – Grantley Adams Secondary School	445

CONTENTS – *Cont'd*

Head 19 – Treasury – *Cont'd*

0650 – Harrison College	446
0651 – Lester Vaughn Secondary School	446
0652 – The Lodge School	446
0653 – Parkinson Memorial School	446
0654 – Princess Margaret Secondary School	446
0655 – Queens College	447
0656 – St. George Secondary School	447
0657 – Fredrick Smith Secondary School	447
0658 – St. Leonard's Boy's School	447
0659 – Daryll Jordan Secondary School	447
0660 – St. Michael School	448
1300 – Depreciation of Assets	448
8303 – HIV/AIDS Prevention	448
8310 – HIV/AIDS Prevention	448
8318 – HIV/AIDS Prevention	448
8701 – HIV/AIDS Care and Support	448
111 – Debt Management	
0114 – Treasury Bills	449
0115 – Ways and Means Advances	449
0116 – Debentures	449
0118 – Local Commercial Bank Loans	449
0119 – Loans from International Financial Institutions	449
0120 – Loans from Government and Governmental Agencies	450
0121 – Sinking Funds Contributions	450
0122 – Debt Management and Administration Expenses	450
0123 – Government Savings Bonds	450
0124 – Tax Refund Certificate	450
0125 – Tax Reserve Certificate	450
0126 – Foreign Debentures	451
0127 – Other Foreign Commercial Loans	451
0128 – Other Debt Service	451
112 – Financial Control and Treasury MA	
1310 – Treasury	451
118 – Capital Investment, Contributions to Financing Agencies	
0140 – Contributions	452
Head 21 – Ministry of Finance and Economic Affairs	
040 – Direction and Policy Formulation	
7010 – General Management and Coordination Services	50
100 – Retrenchment of Public Officers	
0135 – Terminal Payments	51
110 – Budget and Public Expenditure Policy	
0108 – Debt Management Unit	52
0110 – Budget Administration	53
0111 – Tax Administration	54
0112 – Management and Accounting	55

CONTENTS – *Cont'd*

Head 21– Ministry of Finance and Economic Affairs – *Cont'd*

112 – Financial Control and Treasury Management	
0113 – Tax Administration and Public Expenditure Management.....	56
0131 – Treasury	57
113 – Revenue Collection	
0132 – Inland Revenue Department.....	58
0133 – Customs	59
0134 – Land Tax Department.....	60
0185 – Barbados Revenue Authority	61
115 – Regulation of Insurance Industry	
0136 – Supervision of Insurance Industry	62
116 – Supplies and Purchasing Management	
0137 – Central Purchasing Department	63
0559 – Modernisation of Public Procurement System	64
117 – Pensions	
0139 – Pensions, Gratuity and Other Benefits.....	65
119 – Lending	
0141 – Loans and Advances.....	66
121 – Economic and Social Planning	
7013 – General Management and Coordination Services	67
0143 – Statistical Department	68
0145 – The Population and Housing Census	69
0146 – National Productivity Council	70
0153 – Strengthening and Modernisation of National Statistical System.....	71
0155 – Centre for Policy Studies.....	72
0158 – Strengthening of National Accounts Statistics	73
0470 – Barbados Competitiveness Program	74
126 – Regulation of the Non-Bank Financial Sector	
0136 – Supervision of Insurance Industry	75
0138 – Financial Services Commission	76
127 – Revenue & Non Bank Regulatory Management	
0129 – Central Revenue Authority	77
0130 – Special Projects – Financials.....	78
450 – Restructuring of Sugar Cane Industry	
0574 – Sugar Industry.....	79
464 – Investment	
7130 – General Management and Coordination Services	80
0152 – Public Investment Unit.....	81
0347 – Barbados Tourism Investment Inc.	82
0349 – Kensington Development Corporation	83
0351 – Small Hotel Investment Fund.....	84
0474 – Tech. Assistance to the Office of National Authorising Officer	85
0475 – Tech. Cooperation Facility and Support to Non-State Actors	86
0493 – Inter-American Forum on Microenterprise.....	87
465 – Private Sector Enhancement	
0472 – Private Sector Service Exports Initiatives	88

CONTENTS – *Cont'd*

Head 23 – Ministry of Health

040 – Direction and Policy Formulation	
7045 – General Management and Coordination Services	89
0040 – Health Promotion Unit	90
0361 – Technical Management Services	91
0404 – EDF Program	92
360 – Primary Health Care Services	
0363 – Laboratory Services	93
0364 – Dental Health Service	94
0365 – Nutrition Services	95
0366 – St. John Polyclinic	96
0406 – Winston Scott Polyclinic – Maternal	97
0407 – Eunice Gibson Polyclinic – Maternal	98
0408 – Maurice Byer Polyclinic – Maternal	99
0412 – Randal Phillips Polyclinic – Maternal	100
0413 – St. Philip Polyclinic – Maternal	101
0414 – Branford Taitt Polyclinic – Maternal	102
0415 – Edgar Cochrane Polyclinic – Maternal	103
0416 – Glebe Polyclinic – Maternal	104
361 – Hospital Services	
0375 – Queen Elizabeth Hospital	105
0376 – Emergency Ambulance Service	106
0377 – Psychiatric Hospital	107
0380 – QEH Medical Aid Scheme	108
0403 – QEH Redevelopment Project	109
362 – Care of the Disabled	
0381 – Albert Graham Centre	110
0456 – Elayne Scantlebury Centre	111
363 – Pharmaceutical Programme	
0383 – Drug Service	112
364 – Care of the Elderly	
0390 – Alternative Care for the Elderly	113
0446 – Geriatric Hospital – Care of the Elderly	114
0447 – St. Philip District Hospital – Care of the Elderly	115
0448 – Gordon Cummins District Hospital – Care of the Elderly	116
0449 – St. Lucy District Hospital – Care of the Elderly	117
365 – HIV/AIDS Prevention and Control Project	
0397 – Treatment	118
0398 – Program Management	119
0405 – Chart Project	120
8303 – HIV/AIDS Prevention	121
8701 – HIV/AIDS Care and Support	122
400 – Environmental Health Services	
0367 – Environmental Sanitation Unit	123
0370 – Animal Control Unit	124
0371 – Vector Control Unit	125
0417 – Winston Scott Polyclinic – Environmental Health	126
0418 – Eunice Gibson Polyclinic – Environmental Health	127
0419 – Maurice Byer Polyclinic – Environmental Health	128
0443 – Randal Phillips Polyclinic – Environmental Health	129

CONTENTS – *Cont'd*

Head 23– Ministry of Health – *Cont'd*

0444 – St. Philip Polyclinic – Environmental Health.....	130
0445 – Branford Taitt Polyclinic – Environmental Health	131
0451 – Environmental Health Department	132

Head 27– Ministry of Tourism and International Transport

040 – Direction and Policy Formulation Services	
7060 – General Management and Coordination Services	133
0074 – Research and Product Development Unit	134
0089 – Tourism Master Plan	135
332 – Development of Tourism Potential	
0332 – Barbados Tourism Authority	136
0334 – Caribbean Tourism Organisation.....	137
0343 – Barbados Conferences Services Limited	138
0345 – Barbados National Trust	139
0350 – Small Hotels of Barbados Inc.	140
0554 – Caves of Barbados Ltd	141
333 – International Transport	
7065 – General Management and Coordination Services	142
334 – Regulation of Air Services	
0336 – Air Transport Licensing Authority	143
335 – Air Transport Infrastructure	
0338 – Air Traffic Management Services.....	144
0340 – Airport Development.....	145
336 – Development of Maritime Facilities	
0342 – Regional Shipping Services Development	146
365 – HIV/AIDS Prevention and Control Project	
8305 – HIV/AIDS Care and Support	147
8306 – HIV/AIDS Prevention	148

Head 28 – Ministry of Home Affairs

040 – Direction and Policy Formulation Services	
7070 – General Management and Coordination Services	149
0200 – Subscriptions and Contributions	150
0241 – National Council on Substance Abuse	151
200 – National Emergency Preparedness	
0206 – Department of Emergency Management	152
202 – Fire Fighting Services	
0203 – Fire Service Department.....	153
243 – Corrective and Rehabilitative Services	
0205 – Correctional Services Headquarters.....	154
0244 – Penal System.....	155
0252 – Prisons Department	156
0253 – Probation Department	157
0254 – Industrial Schools	158
365 – HIV/AIDS Prevention and Control Project	
8307 – HIV/AIDS Prevention	159
8704 – HIV/AIDS Care and Support	160

CONTENTS – *Cont'd*

Head 29 – Office of the Director of Public Prosecutions

230 – Administration of Justice	
0230 – Office of the Director of Public Prosecutions	161

Head 30 – Attorney General

040 – Direction and Policy Formulation Services	
7075 – General Management and Coordination Services	162
0238 – Police Complaints Authority	163
0240 – Forensic Services	164
0242 – National Task Force on Crime Prevention	165
0243 – Payments under the Crown Proceedings Act	166
0260 – Project Office	167
240 – Legal Services	
0245 – Solicitor General's Chambers	168
0246 – Parliamentary Counsel Services	169
241 – Legal Registration Services	
0247 – Registration Department	170
242 – Administration of Justice	
0248 – Supreme Court	171
0249 – Magistrates Courts	172
0250 – Process Serving	173
0251 – Community Legal Services Commission	174
244 – Police Services	
0255 – Police Headquarters and Management	175
0256 – General Police Services	176
0257 – Regional Police Training Centre	177
0258 – Police Band	178
0259 – Traffic Warden Division	179
245 – Law Enforcement	
0261 – Anti-Money Laundering Program	180
246 – Modernisation of Administration of Justice and Penal Services	
0262 – IADB Justice Improvement Project	181
365 – HIV/AIDS Prevention and Control Project	
8308 – HIV/AIDS Prevention	182

Head 32 – Ministry of Foreign Affairs and Foreign Trade

330 – Direction Formulation and Implementation of Foreign Policy	
7080 – General Management, Coordination and Missions	183
7081 – Foreign Trade	184
0060 – Overseas Missions – United Kingdom	185
0061 – Overseas Missions – Washington	186
0062 – Overseas Missions – Canada	187
0063 – Overseas Missions – Brussels	188
0064 – Overseas Missions – Venezuela	189
0065 – Overseas Missions – New York	190
0066 – Overseas Missions – United Nations	191
0067 – Overseas Missions – Toronto	192
0069 – Overseas Missions – Geneva	194

CONTENTS – *Cont'd*

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

0068 – Overseas Missions – Miami	193
0070 – Overseas Missions – Brazil	195
0075 – Overseas Missions – People’s Republic of China	196
0076 – Overseas Missions – Cuba	197

Head 40 – Ministry of Transport and Works

040 – Direction and Policy Formulation	
7085 – General Management and Coordination Services	198
0510 – Technical Management Services	199
365 – HIV/AIDS Prevention and Control Project	
8309 – HIV/AIDS Prevention	200
510 – Road Network Services	
0495 – Tenantry Roads	201
0511 – Highway Construction and Maintenance Services	202
0513 – Residential Road Construction and Maintenance Services	203
0514 – Bridge Construction and Maintenance Services	204
0529 – CDB - Road and Bridge Improvement Study	205
0545 – Road Rehabilitation Special Project	206
0552 – Warrens Traffic Safety Improvement Projects	207
0557 – Special Projects – Road Improvements	208
512 – Scotland District Special Works	
0516 – Scotland District Special Works	209
513 – Government Building Services	
0508 – Utilities Energy Efficiency Measures	210
0509 – Renovations to Government House	211
0512 – Rehabilitation of the National Insurance Building	212
0517 – General Maintenance	213
0518 – Major Works and Renovations	214
514 – Government Vehicle Services	
0519 – Vehicle and Equipment Workshop	215
0520 – Purchase of General Purpose Equipment	216
515 – Electrical Engineering Services	
0521 – Government Electrical Engineering Department	217
0522 – Purchase of Air Condition System	218
516 – Public Transportation Services	
0523 – Licensing, Inspection of Vehicles	219
0524 – Provision of Traffic and Street Lighting	220
0525 – Improvement to Traffic Management	221
0526 – Parking Systems Car Parks	222
517 – Transport	
0527 – Transport Board Subsidy	223
0528 – Transport Board	224
0546 – Improvement to Public Transport	225

Head 42 – Ministry of Social Care, Constituency Empowerment and Community Development

040 – Direction and Policy Formulation Services	
7155 – General Management and Coordination Services	226
0053 – The National HIV/AIDS Commission	227

CONTENTS – *Cont'd*

Head 42 – Ministry of Social Care, Constituency Empowerment and Community Development – *Cont'd*

278 – Family	
0564 – Family Affairs.....	228
365 – HIV/AIDS Prevention and Control Project	
8304 – HIV/AIDS Prevention	229
8702 – HIV/AIDS Care and Support	230
422 – Community Development	
0426 – Community Development Department	231
0437 – Community Technological Program.....	232
423 – Personal Social Services Delivery Program	
0427 – Welfare Department	233
0428 – National Assistance Board	234
0429 – Child Care Board.....	235
0435 – National Disability Unit	236
0440 – Barbados Council for the Disabled	237
0441 – Constituency Empowerment	238
632 – Gender Affairs	
0438 – Bureau of Gender Affairs.....	239
633 – Social Policy, Research and Planning	
0439 – Bureau of Social Planning and Research	240
0450 – Country Assessment of Living Conditions.....	241
634 – Poverty Alleviation and Reduction Programme	
0431 – Alleviation and Reduction of Poverty.....	242

Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources

040 – Direction and Policy Formulation Services	
7055 – General Management and Coordination Services	243
0160 – Technical Management, Research and Coordination Services	244
0161 – Special Development Projects	245
0168 – National Agricultural Health and Food Control Programme	246
0187 – Agricultural Planning & Development	247
160 – Measures to Stimulate Increased Crop Production	
0163 – Food Crop Research, Development and Extension.....	248
0164 – Non-Food Crop Research Development and Extension.....	249
0166 – Cotton Research and Development.....	250
0186 – Sugar Cane Development.....	251
161 – Measures to Stimulate Increased Livestock Production	
0165 – Livestock Research, Extension and Development Services.....	252
0189 – Animal Nutrition Unit	253
162 – Resource Development and Protection	
0167 – Scotland District Development	254
0169 – Plant Protection	255
0170 – Veterinary Services	256
0171 – Regulatory.....	257
0172 – Quarantine	258

CONTENTS – *Cont'd*

Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources – *Cont'd*

163 – Fisheries Management and Development	
0173 – Fisheries Services	259
0174 – Fisheries Development Measures	260
164 – General Support Services	
0175 – Marketing Facilities	261
0176 – Technical Workshop and Other Services	262
0177 – Information Services	263
0178 – Incentives and Other Subsidies	264
0188 – Agricultural Extension Services	265
165 – Ancillary, Technical and Analytical Services	
0179 – Government Analytical Services	266
0180 – Meteorology Department Services	267
168 – Support of Major Agricultural Development Programmes	
0184 – Land for the Landless	268
365 – HIV/AIDS Prevention and Control Project	
8313 – HIV/AIDS Prevention	269
518 – Barbados Water Authority	
0542 – Barbados Water Authority	270

Head 73 – Ministry of Environment and Drainage

400 – Environmental Health Services	
0372 – Sanitation Service Authority	271
0373 – Solid Waste Project	272
0374 – Project Management and Coordination Unit	273
511 – Drainage Services	
0501 – National Environmental Enhancement Program	274
0507 – Storm Water Management Plan	275
0515 – Maintenance of Drainage to Prevent Flooding	276
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
7095 – General Management and Coordination Services	277
0386 – National Conservation Commission	278
0387 – Coastal Zone Management Unit	279
0399 – Botanical Gardens	280
0400 – Beautify Barbados	281
0402 – Coastal Risk Assessment and Management Programme	282
0409 – Policy Research, Planning & Information Unit	283
0553 – Project Development and Coordination	284
0554 – Caves of Barbados Limited	285
0555 – Natural Heritage Department	286
651 – Primary Environmental Care Services	
0411 – Environmental Protection Department	287

Head 75 – Ministry of Housing, Lands and Rural Development

040 – Direction and Policy Formulation Services	
7090 – General Management and Coordination Services	288
0531 – Housing Planning Unit	289
0532 – Tenancies, Relocation and Redevelopment	290
166 – Rural Development	
0181 – Rural Development Commission	291

CONTENTS – *Cont'd*

Head 75 – Ministry of Housing, Lands and Rural Development – *Cont'd*

365 – HIV/AIDS Prevention and Control Project	
8310 – HIV/AIDS Prevention	292
8705 – HIV/AIDS Care and Support	293
520 – Housing Program	
0533 – National Housing Corporation	294
521 – Land Use Regulation and Certification Program	
0535 – Land and Surveys Department	295
0536 – Land Registry	296
522 – Land and Property Acquisition and Management Program	
0503 – H.E.L.P. Programme	297
0537 – Acquisition.....	298
0538 – Legal Unit	299
0539 – Property Management	300
523 – Public Service Office Program	
0540 – Office Accommodation	301
525 – Housing and Neighbourhood Upgrading Project	
0500 – Housing Subsidy and Neighbourhood Development	302
527 – Other Housing Programs	
0502 – Low Income Housing Project.....	303

Head 76 – Ministry of Labour, Social Security and Human Resource Development

040 – Direction and Policy Formulation Services	
7120 – General Management and Coordination Services	304
0434 – Other Institutions	305
0458 – Special Training Project - GIVE.....	306
0573 – Human Resource Sector Strategy and Skill Development.....	307
120 – Operation of NIS & Social Security Scheme	
0142 – National Insurance Department	308
365 – HIV/AIDS Prevention and Control Project	
8316 – HIV/AIDS Prevention	309
420 – Employment and Labour Relations	
0421 – Labour Department.....	310
0422 – External Employment Services	311
0421 – Occupational	
0423 – Barbados Vocational Training Board	312
0424 – TVET Council	313
0425 – Employment and Training Fund	314

Head 77 – Ministry of Education, Science, Technology and Innovation

040 – Direction and Policy Formulation Services	
7100 – General Management and Coordination Services	315
0270 – Project Implementation Unit	316
0460 – National Council for Science and Technology.....	317
270 – Teacher Training	
0272 – Erdiston College	318
0273 – Other Local Training.....	319
271 – Basic Educational Development	
0277 – Primary Education Domestic Programme	320
0278 – Special Schools.....	321

CONTENTS – *Cont'd*

Head 77 – Ministry of Education, Science, Technology and Innovation – *Cont'd*

0280 – Skills for the Future	322
0302 – Education Sector Enhancement Program	323
0309 – Nursery Education	324
0310 – School Plan Enhancement Program	325
0571 – Nursery and Primary Schools	326
272 – Secondary	
0281 – Assisted Private Schools	327
0283 – Children at Risk	328
0303 – Secondary Schools	329
0640 – Alexandra School	330
0641 – Alleyne School	331
0642 – Alma Parris Memorial School	332
0643 – Christ Church Foundation	333
0644 – Coleridge and Parry	334
0645 – Combermere	335
0646 – Deighton Griffith	336
0647 – Ellerslie Secondary School	337
0648 – Graydon Sealy Secondary School	338
0649 – Grantley Adams Memorial School	339
0650 – Harrison College	340
0651 – Lester Vaughn School	341
0652 – The Lodge School	342
0653 – Parkinson Memorial School	343
0654 – Princess Margaret Secondary School	344
0655 – Queens College	345
0656 – St George Secondary School	346
0657 – Frederick Smith Secondary School	347
0658 – St Leonard’s Boys’ School	348
0659 – Daryll Jordan Secondary School	349
0660 – St Michael School	350
0661 – Springer Memorial School	351
273 – Tertiary	
0279 – Samuel Jackman Prescod Polytechnic	352
0284 – University of the West Indies	353
0285 – Barbados Community College	354
0286 – BCC Hospitality Institute	355
0287 – Higher Education Awards	356
0289 – The Open and Flexible Learning Centre	357
0305 – National Accreditation Board	358
0569 – Higher Education Development Unit	359
275 – Special Services	
0291 – Examinations	360
0292 – Transport of Pupils	361
0294 – School Meals Department	362
0568 – Media Resource Department	363
365 – HIV/AIDS Prevention and Control Project	
8311 – HIV/AIDS Prevention	364

CONTENTS – *Cont'd*

Head 78 – Ministry of Culture, Sports and Youth

040 – Direction and Policy Formulation	
0051 – Commission for Pan African Affairs	365
276 – Culture	
7005 – General Management and Coordination Services	366
0054 – Barbados National Art Gallery	367
0055 – Creative Economy Initiatives	368
0296 – Film Censorship Board.....	369
0297 – Special Projects	370
0298 – National Cultural Foundation.....	371
0299 – Archives.....	372
0300 – National Library Services.....	373
277 – Youth Affairs and Sports	
7110 – General Management and Coordination Services	374
0565 – Youth Entrepreneurship Scheme	375
0566 – Youth Development Programme.....	376
0567 – Barbados Youth Service.....	377
0570 – Youth Mainstreaming.....	378
0575 – National Summer Camps	379
365 – HIV/AIDS Prevention and Control Project	
8312 – HIV/AIDS Prevention	380
425 – Promotion of Sporting Achievement and Fitness	
0432 – National Sports Council	381
0433 – Gymnasium.....	382

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

040 – Direction and Policy Formulation	
7030 – General Management and Coordination Services	383
7040 – General Management and Coordination Services.....	384
7091 – General Management and Coordination Services	385
0368 – Industry	386
0461 – Business Development	387
0471 – Support for Private Sector Trade Team.....	388
0480 – Office of the Supervisor of Insolvency.....	389
0482 – Provision of Services Online.....	390
0483 – Modernisation of the Barbados National Standards System.....	391
0490 – International Business and Financial Services	392
0491 – Department of Corporate Affairs and Intellectual Property.....	393
0494 – Treaty Negotiations	394
128 – Micro-Enterprise Development	
0157 – B'dos Agency for Micro-Enterprise Development (Fund Access).....	395
365 – HIV/AIDS Prevention and Control Project	
8318 – HIV/AIDS Prevention	396
8319 – HIV/AIDS Prevention	397
460 – Investment, Industrial and Export Development	
0462 – Barbados Investment and Development Corporation.....	398
461 – Product Standards	
0463 – Barbados National Standards Institution	399

CONTENTS – *Concl'd*

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

462 – Cooperatives Development	
0465 – Cooperative Department	400
463 – Utilities Regulation	
0468 – Fair Trading Commission	401
0469 – Office of Public Counsel	402
480 – Development of Commerce and Consumer Affairs	
0485 – Department of Commerce and Consumer Affairs	403

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office	
0600 – Post Office	404
0601 – Philatelic Bureau	405

Appendix A

Appendix B

Appendix C

Appendix D

Appendix E

INTRODUCTION

Purpose of the Estimates

The 2014-2015 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2014. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

The Standard Account Codes represent the level at which expenditure is forecast for the fiscal year. The amounts appropriated at this level cannot be exceeded except with Parliamentary approval. The Standard Account Codes are described below. These descriptions are intended to serve as brief outlines and should not be seen as exhaustive.

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

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

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

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

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

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2014–2015

REVIEW OF ESTIMATES FOR FISCAL YEAR 2013-2014

Approved Estimates of Revenue and Expenditure for 2013-2014

The Estimates of Central Government revenue and expenditure for fiscal year 2013-2014 as approved by Parliament on March 22, 2013 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2013-2014

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2013-2014 are as follows in Table 2.

Current Revenue collected to January 31, 2014 decreased by 6.2% from current revenue for the same period in fiscal year 2012-2013.

Current Expenditure to January 31, 2014 increased by 3.1% from current expenditure for the same period in fiscal year 2012-2013.

Capital Expenditure at January 31, 2014 increased by 17.9% over capital expenditure for the same period in fiscal year 2012-2013.

Estimates of the Financing of the Budget Deficit for 2013-2014

Estimates of the financing of the Central Government deficit in fiscal year 2013-2014 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2013-2014
(Excludes Post Office)**

	\$	\$
Current Revenue	2,625,012,980	
Current Expenditure	2,938,689,751	
Current Account Balance		(313,676,771)
Capital Expenditure	888,996,415	
Overall Balance		(1,202,673,186)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2013-2014
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2013 to January 2014	1,741.2	
Projected Current Revenue for February, 2014	170.6	
Projected Current Revenue for March, 2014	290.8	
Projected Total Current Revenue for 2013-2014		2, 202.6
Actual Current Expenditure April 2013 to January 2014	2,934.0	
Projected Current Expenditure for February, 2014	400.0	
Projected Current Expenditure for March, 2014	472.0	
Projected Total Current Expenditure for 2013-2014		3,806.0
Projected Current Account Balance		-1,603.4
Actual Capital Expenditure April 2013 to January 2014	70.5	
Projected Capital Expenditure for February, 2014	20.2	
Projected Capital Expenditure for March, 2014	28.3	
Projected Total Capital Expenditure for 2013-2014		119.0
Projected Total Current and Capital Expenditure for 2013-2014		3,925.0
Projected Overall Fiscal Balance		- 1,722.4
Projected Nominal Gross Domestic Product at Market Prices for 2013-2014		8,458.1
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-20.4%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-11.8%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2013-2014**

<i>Source of Funds</i>	Projected Receipts to March 31, 2014		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,722.4
Total Financing			1,722.4
Foreign Financing		394.1	
<i>Project</i>	94.1		
Inter-American Development Bank	46.8		
World Bank (IBRD)	22.9		
Caribbean Development Bank	22.4		
Peoples Republic of China	0.0		
European Development Fund	0.0		
<i>Non Project</i>	88.8		
Commercial	300.0		
Domestic Financing		1,328.3	
Debentures	400.0		
Government Savings Bonds	15.5		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	125.0		
Treasury Bills	774.8		
Other	13.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2014-2015

Current Revenue

Estimates for fiscal year 2014-2015, project current revenue at \$2,493,230,898 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,478,432,090, an amount of 12.5% above the revised estimate of \$2,202,623,444. Table 4 below, shows the current revenue for 2014-2015 by standard account code.

Total Expenditure

Estimates for fiscal year 2014-2015, project total expenditure at \$3, 937,673,842, a decrease of 1.1% from the approved amount of total expenditure for 2013-2014. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2014-2015. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2014-2015.

Government Operations and Financing

A Summary of Government Operations and Financing for 2014-2015 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$1,395.3 million or 16.3% of nominal GDP at market prices estimated at \$8,555.8 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$592.9 million or 6.9% of GDP. On the accrual basis, the net operating balance is negative \$530.8 million or 6.2% of GDP.

Annexed Estimates of the Post Office 2014-2015

The estimates of the Post Office for 2014-2015 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2014-2015 is \$23,664,605 an increase of 6.0% or \$1,332,676 over the revised estimate of revenue for 2013-2014.

The estimated expenditure of the Post Office for 2014-2015 is \$30,221,440, a decrease of 5.6% or \$1,781,831 above the revised estimate of expenditure for 2013-2014.

A deficit of \$6,556,835 is projected from the operations of the Post Office in 2014-2015.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2014-2015

Details of Revenue	Approved Estimates 2014-2015	Approved Estimates 2013-2014	Revised Estimates 2013-2014	Increase or Decrease	Actual 2012-2013
Tax Revenue	2,240,594,714	2,419,304,617	2,079,797,155	(178,709,903)	2,235,894,595
Goods and Services	1,222,828,887	1,257,905,729	1,141,401,145	(35,076,842)	1,130,717,477
Taxes on Income and Profits	661,637,065	776,707,665	600,143,452	(115,070,600)	746,241,149
Taxes on Property	133,699,828	157,591,223	125,819,462	(23,891,395)	146,546,782
Taxes on International Trade	209,400,814	212,000,000	200,404,974	(2,599,186)	201,185,149
Other Taxes	13,028,120	15,100,000	12,028,122	(2,071,880)	11,204,038
Non-Tax Revenue	252,636,184	205,708,273	122,826,289	46,927,911	191,366,989
Special Receipts	78,000,000	46,408,249	27,301,582	31,591,751	44,489,770
Other Revenue -Non-Tax	109,636,184	132,589,224	86,824,707	(22,953,040)	113,359,029
Grant Income	65,000,000	26,710,800	8,700,000	38,289,200	33,518,190
Total Current Revenue	2,493,230,898	2,625,012,890	2,202,623,444	(131,781,992)	2,427,261,584
Annexed Revenue	23,664,605	24,116,830	22,331,929	(452,225)	21,428,644

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2014-2015

Functional Categories of Total Expenditure	Approved Estimates 2014-2015	Revised Estimates 2013-2014	Approved 2014-2015 over Revised 2013-2014 \$	Approved Estimates 2013-2014	Actual 2012-2013
General Public Service	602,088,553	588,426,710	13,661,843	629,147,865	462,454,159
Defence and Security	66,911,941	70,043,004	(3,131,063)	76,128,586	64,866,153
Education	498,225,635	468,064,598	30,161,037	510,648,788	445,173,310
Health	413,778,478	411,991,355	1,787,123	400,578,108	416,928,947
Social Security and Welfare	278,355,044	301,958,873	(23,603,829)	273,854,223	295,077,183
Housing & Community Amenities (1)	105,749,152	133,838,230	(28,089,078)	82,291,354	108,423,658
Other Comm. & Social Services (2)	101,371,923	120,161,245	(18,789,322)	116,545,890	109,268,784
Economic Services (3)	445,192,387	469,750,731	(24,558,344)	461,742,039	451,348,424
Other (4)	1,426,000,729	1,360,815,611	65,185,118	1,342,074,792	1,357,967,476
TOTAL EXPENDITURE (5)	3,937,673,842	3,925,050,357	12,623,485	3,893,011,645	3,711,508,094

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

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

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

(4) Includes Redemption of Public Debt and Lending.

(5) Excludes Annexed Expenditure.

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2014- 2015

	Approved Estimates 2014 - 2015	Revised Estimates 2013 - 2014	Approved 2014 - 2015 over Revised 2013 - 2014		Approved Estimates 2013 - 2014	Actual 2012 - 2013
			\$	%		
TOTAL EXPENDITURE	3,937,673,842	4,012,303,888	(74,670,046)	-1.9	3,893,011,645	3,778,498,779
CURRENT EXPENDITURE	3,776,725,887	3,894,000,920	(117,315,033)	-3.0	3,736,943,119	3,683,633,289
Operating Expenses	1,488,833,933	1,708,275,580	(219,441,647)	-12.8	1,569,536,190	1,734,340,388
Other Personal Emoluments	177,041,430	172,423,650	4,617,780	2.7	191,852,881	190,728,563
Employers Contributions	66,256,313	65,102,369	1,153,944	1.8	70,288,012	64,500,617
Goods and Services	388,776,449	394,025,689	(5,249,240)	-1.3	377,709,413	390,416,018
Accruals	-	-	-	0.0	-	0
Depreciation Expense	54,000,000	54,000,000	-	0.0	54,000,000	51,755,010
Bad Debt Expense	9,896,496	11,325,478	(1,428,982)	-12.6	11,325,478	8,401,423
Subsidies	29,057,461	71,508,426	(42,450,965)	-59.4	32,637,980	98,016,882
Grants To Individuals	38,132,378	56,001,978	(17,869,600)	-31.9	45,089,100	57,426,441
Grants to Non-Profit Organisations	30,824,493	38,047,876	(7,223,383)	-19.0	40,177,837	39,595,396
Grants to Public Institutions	601,281,857	754,412,530	(153,130,673)	-20.3	652,011,933	739,908,156
Subscriptions	20,459,185	23,710,021	(3,250,836)	-13.7	24,266,035	22,630,941
Other Retiring Benefits	72,392,871	67,002,563	5,390,308	8.0	68,962,521	70,960,941
Non Capital Assets	715,000	715,000	-		715,000	0
Statutory Expenses	825,427,273	844,623,769	(19,236,496)	-2.3	833,007,137	839,594,231
Statutory Personal Emoluments	616,456,131	630,478,485	(14,022,354)	-2.2	631,992,097	626,201,884
Retiring Benefits	191,210,147	193,812,560	(2,602,413)	-1.3	180,787,505	198,768,488
Statutory Crown Expenses	1,000,000	1,000,000	-	0.0	1,000,000	1,404,000
Statutory Grants	6,088,905	7,502,234	(1,413,329)	-18.8	7,457,045	6,385,931
Statutory Investment Expense	500,000	500,000	-	0.0	500,000	
Statutory Investments	9,732,090	11,330,490	(1,598,400)	-14.1	11,330,490	6,833,928
Statutory Operating Expenses	40,000	-	-		40,000	
Statutory Professional Services	400,000	-	400,000		400,000	
Debt Service	1,462,464,681	1,341,101,571	121,363,110	9.0	1,334,399,792	1,109,698,670
Interest Expense	653,773,286	610,081,430	43,691,856	7.2	608,435,219	565,047,575
Expenses of Loans	6,198,100	4,819,820	1,378,280	28.6	4,367,174	3,936,285
Debt Amortization	802,493,295	726,200,321	76,292,974	10.5	721,597,399	540,714,810
CAPITAL EXPENDITURE	160,947,955	118,302,968	42,644,987	36.0	156,068,526	94,865,490
Capital Transfers	59,449,206	51,902,000	7,547,206	14.5	53,887,228	49,758,895
Capital Assets	101,498,749	66,400,968	35,097,781	52.9	102,181,298	45,106,595

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2014 - 2015

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	824,562	29,162	47,858	901,582	642,970	1,200
12 Parliament					475,848	10,095,310
13 Prime Minister's Office	30,660,316	6,470,478	3,276,331	40,407,125	16,623,080	67,674,289
15 Cabinet Office	9,201,779	5,097,684	609,430	14,908,893	3,589,214	212,690
16 Ministry of Civil Service	9,857,601	2,748,581	933,356	13,539,538	5,072,303	107,743
17 Ombudsman	244,381	171,086	25,991	441,458	222,671	1,820
18 Audit	2,134,992	414,379	235,721	2,785,092	698,926	3,300
19 Treasury						
21 Ministry of Finance and Economic Affairs	28,115,530	7,034,032	2,939,179	38,088,741	30,993,175	252,934,650
23 Ministry of Health	81,406,359	17,816,875	8,502,205	107,725,439	60,496,909	152,256,892
27 Ministry of Tourism and International Transport	8,166,989	1,986,375	733,015	10,886,379	3,826,535	109,586,274
28 Ministry of Home Affairs	26,388,877	8,265,289	3,931,017	38,585,183	12,415,518	1,887,666
29 Office of the Director of Public Prosecutions	927,652	110,073	45,610	1,083,335	173,960	
30 Attorney General	81,164,878	20,470,297	8,662,711	110,297,886	28,588,213	4,459,651
32 Ministry of Foreign Affairs and Foreign Trade	6,491,327	18,321,508	1,431,581	26,244,416	21,265,505	5,542,620
40 Ministry of Transport and Works	48,032,429	5,934,993	5,044,661	59,012,083	24,991,740	21,560,578
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,522,053	2,361,357	817,160	10,700,570	8,224,537	51,755,401
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	26,799,357	3,020,650	2,960,686	32,780,693	14,143,792	34,990,973
73 Ministry of the Environment and Drainage	9,314,990	2,787,778	1,095,873	13,198,641	35,189,812	47,050,413
75 Ministry of Housing, Lands and Rural Development	7,872,116	1,050,284	758,955	9,681,355	66,370,858	10,112,047
76 Ministry of Labour, Social Security and Human Resource Development	15,396,265	4,915,483	1,625,550	21,937,298	3,847,233	48,374,826
77 Ministry of Education, Science Technology and Innovation	199,250,808	66,262,154	21,061,313	286,574,275	42,034,662	136,527,757
78 Ministry of Culture, Sports and Youth	9,617,390	1,125,674	877,444	11,620,508	6,061,065	21,831,317
79 Ministry of Industry, International Business, Commerce and Small Business Development	7,083,939	1,812,015	665,540	9,561,494	6,062,165	18,360,191
TOTAL	616,474,590	178,206,207	66,281,187	860,961,984	392,010,691	995,327,608
50 Post Office	19,580,808	2,868,011	1,866,472	24,315,291	5,269,689	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2014 - 2015

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL				Total Capital Expenditure	Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization		
				1,545,752						1,545,752
				10,571,158						10,571,158
				124,704,494	3,307,079		5,100,000		8,407,079	133,111,573
				18,710,797	52,176				52,176	18,762,973
				18,719,584	989,052				989,052	19,708,636
				665,949						665,949
				3,487,318	48,000				48,000	3,535,318
659,971,385	54,000,000			713,971,385	9,732,090			651,484,130	812,225,385	1,526,196,770
		9,496,496	550,000	332,063,062	5,532,698		10,659,000		16,191,698	348,254,760
				320,479,240	16,984,302		1,929,432		18,913,734	339,392,974
				124,299,188	6,681,500	1,500,000	5,396,993		13,578,493	137,877,681
				52,888,367	4,660,889				4,660,889	57,549,256
				1,257,295	25,000				25,000	1,282,295
				143,345,750	3,915,618				3,915,618	147,261,368
				53,052,541	367,512				367,512	53,420,053
				105,564,401	21,072,278	100,000	400,000		21,572,278	127,136,679
				70,680,508	1,945,990		1,888,446		3,834,436	74,514,944
				81,915,458	8,705,260	176,000	20,064,440		28,945,700	110,861,158
				95,438,866	1,934,648		2,694,475		4,629,123	100,067,989
		400,000		86,564,260	121,095	4,100,000	4,774,600		8,995,695	95,559,955
				74,159,357	18,800		1,750,000		1,768,800	75,928,157
				465,136,694	26,569,823	2,775,000	2,991,820		32,336,643	497,473,337
				39,512,890	1,154,319		1,700,000		2,854,319	42,367,209
			165,000	34,148,850	596,710		100,000		696,710	34,845,560
659,971,385	54,000,000	9,896,496	715,000	2,972,883,164	114,414,839	8,651,000	59,449,206	651,484,130	985,008,340	3,957,891,504
				29,631,730	589,710				589,710	30,221,440

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2014 - 2015

	Estimates 2014-2015	Approved Estimates 2013-2014	Revised Estimates 2013-2014	Increase / Decrease	Actual 2012 - 2013
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,303,795,906	2,430,912,866	2,107,098,737	-127,116,960	2,280,384,365
Non-Tax Revenue	174,636,184	159,300,024	95,524,707	15,336,160	146,877,219
Total Revenue	2,478,432,090	2,590,212,890	2,202,623,444	-111,780,800	2,427,261,584
Expenditure					
Current	2,240,632,621	2,325,887,359	2,465,645,818	(85,254,738.00)	2,506,943,934
Personal Emoluments	793,497,561	823,844,978	802,902,135	-30,347,417	816,930,447
Employers Contributions	66,256,313	70,288,012	65,102,369	-4,031,699	64,500,617
Goods and Services	390,716,450	379,649,413	395,025,689	11,067,037	391,820,018
Transfers to Institutions and Individuals	725,844,279	801,639,930	951,087,060	-75,795,651	963,963,747
Retiring Benefits and Allowances	263,603,018	249,750,026	250,813,565	13,852,992	269,729,105
Lending	715,000	715,000	715,000	0	0
Debt Service	659,971,386	612,802,392	614,901,250	47,168,994	568,983,860
Interest Expense	653,773,286	608,435,218	610,081,430	45,338,068	565,047,575
Expenses of Loans	6,198,100	4,367,174	4,819,820	1,830,926	3,936,285
Capital Expenditure	973,173,340	888,996,415	844,503,289	84,176,925	635,580,300
Amortization	802,493,295	721,597,399	726,200,321	80,895,896	540,714,810
Fixed Assets	104,579,839	104,902,258	61,500,968	-322,419	39,906,595
Land Acquisition	6,651,000	8,609,530	4,900,000	-1,958,530	5,200,000
Capital Transfers	59,449,206	53,887,228	51,902,000	5,561,978	49,758,895
Total Expenditure	3,873,777,347	3,827,686,166	3,925,050,357	46,091,181	3,711,508,094
Excess (Deficiency) of revenue over expenditure	-1,395,345,257	-1,237,473,276	-1,722,426,913	-157,871,981	-1,284,246,510
Financed by:					
Foreign Financing (Net)	356,653,211	373,842,863	394,138,636	-17,189,652	118,653,168
Project	206,653,211	23,842,863	94,138,636	182,810,348	9,853,168
Inter-American Development Bank	113,553,394	15,879,988	46,821,268	97,673,406	6,353,168
World Bank	5,189,329	3,616,081	22,902,365	1,573,248	2,500,000
Caribbean Development Bank	7,910,488	4,346,794	24,415,003	3,563,694	1,000,000
Peoples Republic of China	0	0	0		0
European Development Fund	0	0	0		0
Other Project	80,000,000	0	0	80,000,000	0
Non-Project	150,000,000	350,000,000	300,000,000	-200,000,000	108,800,000
Commercial	150,000,000	350,000,000	300,000,000	-350,000,000	
Other					108,800,000
Domestic Financing (Net)	1,038,692,046	863,630,413	1,328,288,277	175,061,633	1,165,593,342
Debentures	610,000,000	590,000,000	400,000,000	20,000,000	600,000,000
Government Savings Bonds	20,000,000	15,500,000	15,500,000	4,500,000	20,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes			125,000,000		190,000,000
Treasury Bills	408,692,046	245,130,413	774,788,277	163,561,633	355,593,342
Other		13,000,000	13,000,000	-13,000,000	

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2015

	Projected Mar-15	Projected Mar-14	Actual Mar-13
Assets			
<i>Financial Assets</i>	<i>3,037,643,860</i>	<i>2,418,042,371</i>	<i>2,894,435,034</i>
Cash and banks	120,675,000	163,167,929	99,003,006
Restricted cash and cash equivalents	1,036,815,565	862,337,395	1,013,646,577
Sinking Fund Assets	860,000,000	685,521,830	844,574,665
Trust Funds Deposit	1,815,565	1,815,565	1,014,747
Other Funds Deposits	175,000,000	175,000,000	168,057,164
Investments - Fund accounts	3,500,000	3,500,000	685,094
Receivables (Net)	1,100,784,732	874,247,577	1,057,995,894
Tax Receivables (Net)	840,784,732	790,000,000	814,784,732
Other Receivables	260,000,000	84,247,577	243,211,162
Public Officers Loan Scheme	25,000,000	25,000,000	22,235,901
Other Loans to individuals and agencies	429,565,427	315,672,535	409,565,427
Other Assets	190,299,210	32,719,335	160,299,210
Shares in public companies	131,003,926	141,397,601	131,003,926
<i>Non-Financial Assets</i>	<i>3,011,418,871</i>	<i>3,661,485,081</i>	<i>2,953,498,653</i>
Inventories	750,000	900,000	549,005
Capital Assets (Net)	3,010,668,871	3,660,585,081	2,952,949,648
Land and infrastructure	1,487,187,487	1,330,336,125	1,480,536,487
Other capital assets	1,983,718,646	2,736,486,218	1,879,138,807
Accumulated depreciation	-460,237,262	-406,237,262	-406,725,645
TOTAL ASSETS	6,049,062,731	6,079,527,452	5,847,933,687

TABLE 9 - PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

**Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2015**

	Projected Mar-15	Projected Mar-14	Actual Mar-13
Current Liabilities	3,708,637,262	2,939,715,229	3,003,110,904
Overdraft Facility	209,908,929	255,000,000	262,206,375
Accounts Payable	100,000,000	99,000,000	118,692,959
Paymaster account	124,010,000	100,000,000	198,158,958
Due to other Governments and Agencies	100,000	75,000,000	159,371
Pension Liability	7,000,000	16,000,000	7,558,647
Deposits	90,000,000	90,000,000	91,074,596
Deferred Revenue	7,000,000	15,000,000	7,888,971
Treasury Bills	2,368,125,038	1,711,777,195	1,739,432,992
Current Portion of Long Term Debt	802,493,295	577,938,034	577,938,034
Debt			
Domestic Debt	5,154,531,287	4,800,502,124	5,084,324,321
Treasury Notes and Debentures	4,623,953,484	4,380,699,257	4,641,376,941
Tax Certificates	336,759	1,721,779	386,050
Savings Bonds	78,320,417	129,018,669	69,784,057
Local Commercial Banks	284,574,800	100,562,011	176,227,581
Other Local Debt	167,345,826	188,500,408	196,549,692
Foreign Debt	2,202,728,142	2,817,241,256	2,168,484,903
Loans from International Financial I	653,401,921	886,620,907	643,244,245
Special Loans (Cap105)	297,182,051	304,979,659	292,562,109
Foreign Debentures	1,252,144,171	1,625,640,690	1,232,678,549
Total Debt	7,357,259,429	7,617,743,380	7,252,809,224
Trust Funds	6,062,457	7,062,457	5,934,571
Special Funds	152,323,654	145,000,000	156,055,654
Long-term Liabilities	7,515,645,540	7,769,805,837	7,414,799,449
TOTAL LIABILITIES	11,224,282,802	10,709,521,066	10,417,910,353
Equity			
<i>(Surplus) Deficit b/f</i>	4,629,993,614	4,176,456,179	3,802,280,722
<i>(Surplus) Deficit Current Year</i>	545,226,458	453,537,435	825,100,625
<i>Revaluation Reserve</i>			(57,404,680)
Consolidated Fund (Surplus) Deficit	5,175,220,071	4,629,993,614	4,569,976,667
TOTAL LIABILITIES AND EQUITY	6,049,062,731	6,079,527,452	5,847,933,687

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

Government of Barbados				
Consolidated Fund				
Statement of Financial Performance				
For the Year Ended March 31, 2015				
	PROJECTED	APPROVED	REVISED	
	2014-2015	ESTIMATES	ESTIMATES	ACTUAL
	\$	2013-2014	2013-2014	2012-2013
	\$		\$	\$
Revenues				
Taxation:				
Goods and Services	1,165,055,947	1,229,340,448	1,065,583,938	1,130,717,477
Income and Profits	768,903,555	811,329,485	703,254,879	746,241,149
Property	150,997,224	159,328,825	138,105,142	146,546,782
International Trade	207,294,890	218,732,837	189,596,135	201,185,149
Other	11,544,292	12,181,273	10,558,645	11,204,038
Total Taxation Revenue	2,303,795,907	2,430,912,867	2,107,098,737	2,235,894,595
Non-Taxation:				
Special Receipts	408,376	372,513	223,379	447,337
Levies	35,680,112	32,546,764	19,516,759	39,084,158
Investment Income	44,967,944	41,018,960	24,597,134	49,258,092
Other	62,980,838	57,450,002	34,450,055	68,989,499
Grant Income	30,598,913	27,911,785	16,737,380	33,518,190
Total Non-Tax Revenue	174,636,184	159,300,024	95,524,707	191,297,276
Total Current Revenue	2,478,432,090	2,590,212,890	2,202,623,444	2,427,191,871
Expenditure				
Operating Expenses	2,305,243,099	2,390,497,837	2,530,256,296	2,626,002,655
Personal Emoluments	793,497,561	823,844,978	802,902,135	816,930,446
Employer Contributions	66,256,313	70,288,012	65,102,369	64,500,617
Goods and Services	390,716,450	379,649,413	395,025,689	443,307,515
Depreciation Expense	54,000,000	54,000,000	54,000,000	51,755,010
Bad Debt Expense	11,325,478	11,325,478	11,325,478	8,401,423
Loss on investments				7,414,793
Transfers to Institutions and Individuals	705,385,094	777,373,895	927,377,039	941,332,806
Retiring Benefits and Allowances	263,603,018	249,750,026	250,813,565	269,729,104
Subscriptions and Contributions	20,459,185	24,266,035	23,710,021	22,630,941
Debt Service	659,971,386	612,802,392	614,901,250	568,983,860
Interest Expense	653,773,286	608,435,218	610,081,430	565,047,575
Expenses of Loans	6,198,100	4,367,174	4,819,820	3,936,285
Total Current Expenditure	2,965,214,485	3,003,300,229	3,145,157,546	3,194,986,515
Capital Expenditure				
Capital Transfers	50,887,228	53,887,228	51,902,000	49,758,895
Total Current and Capital Expenditure	3,016,101,713	3,057,187,457	3,197,059,546	3,244,745,410
Consolidated Fund Deficit (Surplus)	537,669,623	466,974,567	994,436,102	817,553,539
Annex Revenue	22,664,605	24,116,830	22,331,929	21,428,644
Annex Expenditure	30,221,440	32,003,271	28,439,609	29,975,732
Annex (Net)	7,556,835	7,886,441	6,107,680	8,547,088
Consolidated Fund Deficit (Surplus) Including Annex	545,226,458	474,861,008	1,000,543,782	826,100,627

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

**Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2015**

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,303,795,907
Sale of Goods and Services	22,664,605
Interest income	44,967,944
Other receipts	129,668,239
Total receipts from operations	2,501,096,695

Payments

Employee costs	(859,753,874)
Retiring Benefits	(263,603,018)
Suppliers	(360,495,010)
Interest paid	(653,773,286)
Other payments	(717,604,129)
Total Payments	(2,855,229,317)

Net cash flows from operating activities **(354,132,622)**

CASH FLOWS FROM INVESTING ACTIVITIES

Acquisition of capital assets	(111,230,839)
Dividends and Royalties	44,967,944
Decrease (Increase) in investments	(24,867,734)
Decrease (Increase) in funding of broader public sector organisations	
Net cash flows from investing activities	(91,130,629)

CASH FLOWS FROM FINANCING ACTIVITIES

Proceeds from borrowing	1,395,345,257
Repayment of borrowing	(992,574,935)
Net cash flows from financing activities	402,770,322

Net increase / (decrease) in cash and cash equivalents **(42,492,929)**

Cash and cash equivalents at April 1, 2014 **163,167,929**

Cash and cash equivalents at March 31, 2015 **120,675,000**

ESTIMATES

2014-2015

REVENUE

TABLE 13
BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	\$	\$	\$	\$	\$
501 Goods & Services	1,252,228,887	1,257,905,729	1,141,401,145	-5,676,842	1,130,717,477
502 Taxes on Income and Profits	661,637,065	776,707,665	600,143,452	-115,070,600	746,241,149
503 Taxes on Property	133,699,828	157,591,223	125,819,462	-23,891,395	146,546,782
504 Taxes International Trade	209,400,814	212,000,000	200,404,974	-2,599,186	201,185,149
505 Other Taxes	13,028,120	15,100,000	12,028,122	-2,071,880	11,204,038
510 Special Receipts	78,000,000	46,408,249	27,301,582	31,591,751	44,489,770
550 Other Revenue - Non Tax	128,636,184	132,589,224	86,824,707	-3,953,040	113,359,029
580 Grant Income	65,000,000	26,710,800	8,700,000	38,289,200	33,518,190
TOTAL	2,541,630,898	2,625,012,890	2,202,623,444	-83,381,992	2,427,261,584
590 Annex Revenue	23,664,605	24,116,830	22,331,929	-452,225	21,428,644
TOTAL	2,565,295,503	2,649,129,720	2,224,955,373	-83,834,217	2,448,690,228

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	50,000	65,000	203,200	-15,000	46,000
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment	3,500	7,000	3,500	-3,500	2,800
51501410 Banking Sector - Local	2,500,000	3,500,000	2,473,000	-1,000,000	1,961,000
51501420 Banking Sector - Offshore	5,000,000	4,200,000	4,820,000	800,000	4,414,000
51501500 Storage of Petroleum	8,200	10,750	7,575	-2,550	18,000
51501700 Foreign Sales Corporation	20,000	50,000	18,000	-30,000	26,075
51501720 International Trusts	44,000	30,000	44,000	14,000	89,100
51501750 International Business Companies	3,468,500	2,760,000	3,262,638	708,500	2,657,775
51501760 Fees for Film Censorship			11,550		19,360
51501771 Highway Revenue Motor Vehicles	54,525,432	54,636,970	52,459,739	-111,538	49,965,146
51501772 Highway Revenue PSVs	5,977,414	5,365,788	5,167,906	611,626	5,041,035
51501800 Societies and Retriected Liability	301,275	327,100	301,275	-25,825	285,025
51501830 Liquor Licenses Fees/Fines	1,700,000	6,850,000	1,753,006	-5,150,000	1,717,657
51501840 Firearms	600,000	660,000	600,450	-60,000	579,250
51501850 Telecommunication Licences	12,974,285	13,277,643	12,426,356	-303,358	12,099,463
51501855 Broadcasting	150,000	100,000	175,000	50,000	175,000
51501860 Quarry Licences	72,000	95,000	77,500	-23,000	115,000
51501870 Veterinary Licences	50,000	55,000	49,317	-5,000	62,345
51501880 Customs Licences	545,500	660,750	545,250	-115,250	650,818
51501900 License to Brew	1,000	1,000	1,000		1,000
52501200 Betting & Gaming	4,094,700	11,391,017	4,094,568	-7,296,317	2,993,401
52501520 Registration Fees - Insurance Companies	250,931	24,353,678	250,931	-24,102,747	
52501525 Taxes on Insurance Companies	28,645,000		27,640,383	28,645,000	26,257,858
52501530 Hotel & Restaurant Sales	21,000	17,675	19,500	3,325	4,500
52501550 Taxes Bank Asset	19,200,000		4,870,393	19,200,000	
52501560 Asset Tax - Other Financial Ins't	6,400,000			6,400,000	
52501650 Excise Duties	176,750,000	179,400,000	135,031,095	-2,650,000	141,233,759
52501790 Taxes on Remittances	325,350	5,847,158	325,326	-5,521,808	517,591
52501820 Value Added Tax	927,800,800	943,494,200	884,018,687	-15,693,400	879,034,519
Total for Goods & Services	1,252,228,887	1,257,905,729	1,141,401,145	-5,676,842	1,130,717,477

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	205,008,900	304,000,000	190,518,448	-98,991,100	268,651,199
52502100 Income Taxes	351,312,507	392,700,000	323,625,100	-41,387,493	397,394,497
52502150 Withholding Taxes	80,115,658	80,007,665	73,693,459	107,993	80,195,453
52502200 Consolidation Tax	25,200,000		12,306,445	25,200,000	
Total for Taxes on Income and Profits	661,637,065	776,707,665	600,143,452	-115,070,600	746,241,149
503 Taxes on Property					
52503100 Land Tax	114,239,510	140,900,000	107,100,560	-26,660,490	132,091,326
52503200 Property Transfer Tax	15,955,159	14,689,061	15,383,378	1,266,098	13,776,882
52503300 Property Transfer - Corporate Affairs	3,500,000	2,000,000	3,330,202	1,500,000	676,899
52503400 Rent Registration	5,159	2,162	5,322	2,997	1,675
Total for Taxes on Property	133,699,828	157,591,223	125,819,462	-23,891,395	146,546,782
504 Taxes International Trade					
52504100 Import Duties	209,400,814	212,000,000	200,404,974	-2,599,186	201,185,149
Total for Taxes International Trade	209,400,814	212,000,000	200,404,974	-2,599,186	201,185,149
505 Other Taxes					
52505100 Stamp Duties	13,028,120	15,100,000	12,028,122	-2,071,880	11,204,038
Total for Other Taxes	13,028,120	15,100,000	12,028,122	-2,071,880	11,204,038
510 Special Receipts					
52510201 Levies	22,000,000	43,400,000	20,420,119	-21,400,000	19,039,305
52510202 Contribution to Pensions	326,789	680,000	326,789	-353,211	476,473
52510203 Gains and Losses			47,470		-29,136
52510204 Municipal Tax	49,000,000			49,000,000	
52510900 Sundry General	6,673,211	2,328,249	6,507,204	4,344,962	25,003,128
Total for Special Receipts	78,000,000	46,408,249	27,301,582	31,591,751	44,489,770
580 Grant Income					
51580100 International Financial Institutions	65,000,000	26,710,800	8,700,000	38,289,200	33,518,190
Total for Grant Income	65,000,000	26,710,800	8,700,000	38,289,200	33,518,190

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	17,395	17,395	8,642	18,58	2
	Total Parliament	17,395	17,395	8,642		18,582
	13 Prime Minister's Office					
RFC108	Citizenship - Application	300,000	425,806	311,867	- 125,806	355,469
RFC109	Final Fees - Citizenship	800,000	581,118	660,800	218,882	463,700
RFP143	Passport - Application	4,290,000	3,850,000	2,261,193	440,000	3,398,216
RFP145	Passport - Amendments					18,057
RFP146	Passport - Emergency	100,000	140,000	81,368	- 40,000	158,962
RFP148	Certificate of Indemnity			4,000		
RFS100	Signature Bonus	11,000,000		275		
RFT107	Chief Town Planner	1,380,000	1,680,000	1,376,535	- 300,000	1,286,535
RFW166	Work Permits - Application Fees	1,500,000	1,596,886	969,700	- 96,886	926,550
RFW167	Work Permits - Final Fees	4,000,000	5,784,350	4,578,700	- 1,784,350	4,865,730
RGE100	Sale of Seismic Data	675,000	4,200,000	473,781	- 3,525,000	801,956
RIR100	Income from Royalties	6,400,000	6,000,000	6,311,911	400,000	7,238,209
RIS100	Immigration Status - Application	260,000	214,800	153,000	45,200	158,900
RIS200	Immigration Status - Fees	800,000	952,560	839,200	- 152,560	1,043,750
RLN300	License fees - PMO	41,500	60,000	41,125	- 18,500	55,690
RSB106	Printing Services & Publications	577,500	704,000	578,541	- 126,500	553,580
RSG102	Sales - GIS	10,000	10,000	4,875	16,91	5
RVS100	Visas Single and Multiple	650,000	935,844	874,463	- 285,844	905,007
RVS200	Visas - Student Visas	478,388	556,776	428,100	- 78,388	436,800
RVS300	Visas - Extension of Stay	1,000,000	1,126,250	625,090	- 126,250	768,975
	Total Prime Minister's Office	34,262,388	28,818,390	20,574,524	-5,556,002	23,453,002

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	150,000	140,000	127,040	10,000	140,770
RSN107	Proceeds from Sales	5,000	5,000	915	7,231	
	Total Cabinet Office	155,000	145,000	127,955	10,000	148,001
	18 Audit					
RFD102	Audit	190,000	129,000		61,000	129,000
	Total Audit	190,000	129,000		61,000	129,000
	19 Treasury					
RIN110	Interest Income - Loans					69,713
ZCF961	Income Summary Account					
	Total Treasury					69,713

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
NGR110	Gains from Revaluation of Investments			3,661		
RFC116	Customs	192,600	192,600	184,280		189,726
RFC127	Insurance Companies Commission	620,000	600,000	593,573	20,000	651,446
RFC200	Customs Dept Processing Fees	2,300,000	1,196,000	2,010,070	1,104,000	1,860,070
RFC900	Miscellaneous Customs Revenue	1,090,875	545,000	1,080,823	545,875	1,272,352
RFH140	Powder Magazines	7,300	45,000	5,050	- 37,700	41,396
RID100	Investment Income		25,000,000			
RID101	Dividend Income BNB		1,000,000			523,376
RID102	Dividend Income ICBL	403,401	400,000	403,401	3,401	401,694
RID103	Dividend Income BNOC	5,000,000				12,500,000
RIN101	Interest Income - Deposits	1,000		830		900
RIN103	Interest Income - SDRs	200,000	200,000	66,892		357,063
RIN105	Interest Income - Sinking Funds	15,000,000	15,000,000	15,000,000		32,820,099
RIN110	Interest Income - Loans	1,552,989	9,000,000	1,052,988	- 7,447,011	1,041,837
RIP100	Share of Profits	400,000	500,000		- 100,000	618,818
RIR100	Income from Royalties	1,000	1,000	188		188
RNB100	NIS Refund of Salaries	15,354,601	13,965,848	13,274,071	1,388,753	12,144,072
RPS100	Sundry Fees and Fines	10,000	10,000			6,503
RPT100	Comptroller of Customs - Sundry Fines	313,000	280,000	178,141	33,000	319,469
RSL100	Statistical Services	500	700	33,371	- 200	23,175
RSN107	Proceeds from Sales			2,554		3,496
RSP100	Produce Sales	2,294				
	Total Ministry of Finance and Economic Affairs	42,449,560	67,936,148	33,889,893	-4,489,882	55,775,680

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	145,000	166,364	147,092	- 21,364	142,681
RFS118	Environmental Sanitation Unit	15,000	70,000	13,521	- 55,000	15,311
RFV105	Charges for Vaccines					9,753
RFV166	Vaccines	60,000	200,000	145,456	- 140,000	172,406
RHA101	CDV	500	500			
RHA102	Viral Load	86,000	65,000	85,999	21,000	93,394
RHA103	Anti-retroviral	20,000	12,000	20,869	8,000	24,356
RLD100	Certification of Dispensaries	220,000	160,000	221,494	60,000	243,094
RLX150	Certification of Pharmacies	4,400	8,400	6,600	- 4,000	7,900
RSD105	Debushing Programme	150,000	150,000	142,191	152,	145
RSH100	Sanitation Service Authority			1,040,025		1,034,453
RSY100	Psychiatric Hospital Fees	1,200	1,200		900	
	Total Ministry of Health	702,100	833,464	1,823,247	-131,364	1,896,392
	27 Ministry of Tourism and International Transport					
RFP162	Ship Registration	50,000	300,000		- 250,000	
RFS129	International Ship Registration	221,800	176,087	221,774	45,713	1,650
RFT145	Pilot	22,800	45,000	22,781	- 22,200	
RSB106	Printing Services & Publications	8,000				
	Total Ministry of Tourism and International Transport	302,600	521,087	244,555	-226,487	1,650

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	28 Ministry of Home Affairs					
RFF120	Fire Service	75,000	75,000	4,450	71,96	3
RFH136	Ministry of Home Affairs	230,500	200,000	208,780	30,500	238,805
RSN107	Proceeds from Sales	125,000	100,000	121,210	25,000	286,403
	Total Ministry of Home Affairs	430,500	375,000	334,440	55,500	597,170
	30 Attorney General					
FRP142	Parking Lots	900,000	900,000	839,397	792,	863
RFP139	Miscellaneous - Police Department	4,000	4,000	870	2,174	
RFR121	Forensic Services	46,070	46,070			
RFR122	Forensic Services - Narcotics	30,250	30,250	11,506	32,86	8
RFR123	Forensic Services - Toxicology	6,050	6,050			
RFR124	Forensic Services - Sexual Offences	27,286	27,286			
RFR125	Forensic Services - DNA Testing	52,460	152,460	12,817	- 100,000	16,723
RFR126	Miscellaneous Fees	5,518	5,518	1,532		
RFT154	Regional Police Training Centre	150,000	150,000	123,950	73,75	1
RFT175	Police Services Fees			27,053		19,756
RPC167	Supreme Court	160,000	850,000	156,404	- 690,000	265,698
RPM106	Chief Marshall	21,000	37,500	21,170	- 16,500	70,467
RPR155	Professional Certification	4,300,000	4,775,000	4,305,856	- 475,000	4,173,535
RPV135	Magistrate Court - Criminal	2,500,000	3,325,000	2,464,043	- 825,000	1,563,509
RPX134	Magistrate Court - Civil	73,000	475,000	82,325	- 402,000	162,944
RRG155	Registration	415,000	850,000	414,856	- 435,000	723,908
RSP104	Police Band	25,000	30,000		- 5,000	44,216
RSP105	Police Reports	500,000	500,000	533,200	468,	363
	Total Attorney General	9,215,634	12,164,134	8,994,979	-2,948,500	8,410,776

BARBADOS ESTIMATES 2014 - 2015
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFM138	Miscellaneous - Overseas Missions	200,000	190,250	69,300	9,750	148,594
RFX112	Consular	37,607	90,000	33,775	- 52,393	96,592
RLA450	Apostile	26,626	15,750	21,659	10,876	16,104
RST103	Notarial Services	7,498	4,000	5,297	3,498	6,879
	Total Ministry of Foreign Affairs and Foreign Trade	271,731	300,000	130,031	-28,269	268,169
	40 Ministry of Transport and Works					
HRF500	Sale of Tariff Cards	500	1,765	460	- 1,265	875
HRF700	Motor Vehicle Inspection Fees	1,676,103	1,654,734	1,669,239	21,369	1,965,225
HRL100	Drivers' Licenses	4,460,000	4,898,619	4,750,520	- 438,619	5,026,544
HRL550	Sale of Highway Codes - Licensing Authority	13,700	19,692	13,690	- 5,992	22,198
HRM650	Miscellaneous Fees - Licensing Authority	250,000	5,516	251,635	244,484	193,669
HRP201	Issuing Driver's Permit	603,141	676,235	603,805	- 73,094	567,130
HRP202	Renewal of Drivers' Permit	45,000	165,143	44,600	- 120,143	57,120
HRP203	Replace of Drivers' Licenses	2,400	4,523	2,400	- 2,123	1,407
HRP600	Sale of Highway Codes - Police	10		10		
HRP800	Special Permits	1,270,000	1,624,133	1,270,898	- 354,133	1,323,208
HRP850	Conductors Licences and Badges	211,900	165,473	211,843	46,427	262,763
HRT401	Motor Driving Test	485,000	434,103	485,990	50,897	468,060
HRT450	International License	36,000	46,609	36,410	- 10,609	47,785
HRV150	Visitor's Permits - Police	815,000	720,057	813,961	94,943	868,460
HRW750	Weighing of Vehicles	206,000	193,052	206,829	12,948	199,920
RLE500	Electrical Wiremen	100,000	100,000	105,608	130,	371
	Total Ministry of Transport and Works	10,174,754	10,709,654	10,467,898	-534,910	11,134,734

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	42 Ministry of Social Care, Constituency Empowerment and Community Development					
RSC101	Community Development Revenue			39,900		55,680
	Total Ministry of Social Care, Constituency Empowerment and Community Development			39,900		55,680
	48 Ministry of Family, Culture, Sports and Youth					
RPY133	Library Fees					71,952
	Total Ministry of Family, Culture, Sports and Youth					71,952

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	510,000	575,000	507,737	- 65,000	649,807
RFB167	Butcher Licenses	4,000	7,000	4,140	- 3,000	3,830
RFH124	Haul-up Services	3,250	3,250	2,510	2,585	
RFL104	Central Livestock Station	77,000	130,000	78,934	- 53,000	112,135
RFL130	Laboratory Fees	20,000	44,850	18,440	- 24,850	30,840
RFP144	Passport - Renewal	10,000		10,025		9,800
RFR103	Sales of Produce - C.A.R.S	45,000	17,500	46,685	27,500	31,102
RFS109	Cold Storage Fees	950,000	950,000	991,958		1,061,157
RFT121	Fish Toll	100,000	61,294	97,132	38,706	95,639
RFV165	Veterinary Clinic & Diagnostic Laboratory	2,500	25,000	1,355	- 22,500	17,350
RIT101	Rent - Markets	270,000	275,000	269,651	- 5,000	288,935
RIT120	Rent - Rural Markets	120,000	155,000	122,704	- 35,000	136,951
RLK200	Markets Licenses and permits	30,000	30,000	27,565	36,90	3
RLV100	Import and Export Permits - Veterinary	250,000	240,000	254,232	10,000	264,082
RSE100	Soil Conservation Commission	102,000	175,000	102,631	- 73,000	152,987
RSM108	Markets - Other Revenue	20,000	22,500	18,567	- 2,500	27,329
RSU100	Bullens Agricultural Station	15,000	57,000	14,046	- 42,000	31,586
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	2,528,750	2,768,394	2,568,312	-249,644	2,953,017
	73 Ministry of the Environment and Drainage					
RSH100	Sanitation Service Authority	1,000,000	1,000,000	207,757	220,	568
	Total Ministry of the Environment and Drainage	1,000,000	1,000,000	207,757		220,568

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	75 Ministry of Housing, Lands and Rural Development					
NGA105	Gains from sale of Fixed Assets			6,550		
RFR132	Land Registration	600,000	617,197	579,921	- 17,197	
RIB101	Rental of Buildings	159,230	159,230	23,520		
RIB102	Rental of Lands	132,665	145,665	108,008	- 13,000	
RIT110	Rent - Residence	500,000	1,050,662	482,023	- 550,662	
RLS350	Surveyor's	120	120			
RSA100	Sale of Maps	12,000	12,000	5,314		
	Total Ministry of Housing, Lands and Rural Development	1,404,015	1,984,874	1,205,336	-580,859	
	76 Ministry of Labour, Social Security and Human Resource Development					
RFE131	Labour	22,000	33,850	22,150	- 11,850	
	Total Ministry of Labour, Social Security and Human Resource Development	22,000	33,850	22,150	-11,850	

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	77 Ministry of Education, Science Technology and Innovation					
CDS100	Commission, Drinks & Snacks Machine	2,325	938	1,648	1,387	
CSO100	Commissions - Others		1,771	645		
RIB101	Rental of Buildings	130,495	142,642	139,250	- 12,147	
RIB102	Rental of Lands	10,400				
RIC101	Rental of Cafeteria	133,817	92,150	133,123	41,667	
RPY133	Library Fees	6,400	2,858	6,304	3,542	
RSP100	Produce Sales	10,800	27,692	10,669	- 16,892	
RSR101	Concession and Rentals	5,000		3,620		
RSV100	School Meals Service	450,000	600,000	435,365	- 150,000	
RSV202	School Meals Service - Rental	41,000	1,000	40,711	40,000	
RTF100	Tuition Fees	306,760	274,723	301,027	32,037	
	Total Ministry of Education, Science Technology and Innovation	1,096,997	1,143,774	1,072,362	-60,406	
	78 Ministry of Culture, Sports and Youth					
RPY133	Library Fees	65,000	65,000	45,119		
	Total Ministry of Culture, Sports and Youth	65,000	65,000	45,119		

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	79 Ministry of Industry, International Business, Commerce and Small Business Development					
RFP114	Cooperatives - Fees of Office	240	240	132		
RFP115	Corporate Affairs & Intellectual Property	5,000,000	3,300,000	5,038,796	1,700,000	
RFS166	Bankruptcy and Insolvency Fees	327,500	326,200	5,052	1,300	
RFX122	Friendly Societies Registration	20	20			
RSD100	Standards Administration	20,000	17,600	7,470	2,400	
	Total Ministry of Industry, International Business, Commerce and Small Business Development	5,347,760	3,644,060	5,051,450	1,703,700	
	Total Other Revenue - Non Tax	128,636,184	132,589,224	86,808,550	-3,953,040	105,204,086

BARBADOS ESTIMATES 2014 - 2015

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2014 - 2015	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Increase or Decrease	Actual Revenue 2012 - 2013
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	350,000	300,000	258,030	50,000	393,810
XMN700	Net Commission MO	60,000	35,000	50,394	25,000	56,945
XMN800	Premium on Drafts	20,000	20,000	9,274		4,775
XMN900	Net Fees/Commission on PO	14,500	15,000	3,835	-500	3,384
XMP200	Miscellaneous - Post Office	95,000	80,000	69,489	15,000	140,036
XMR400	Reimbursements-in-Aid	18,000	20,000	2,564	-2,000	3,035
XMR600	Terminal Dues	820,000	820,000	1,461,399		597,571
XPR500	Postal Revenue General	6,050,000	6,350,000	4,403,569	-300,000	4,241,531
XPR600	Agency Commission	416,830	566,830	334,388	-150,000	341,760
XPS700	Postal Shop	40,275	60,000	30,260	-19,725	26,161
XSS101	Sale of Stamps - Direct	15,450,000	15,500,000	15,470,267	-50,000	15,335,881
XSS102	Sale of Stamps - Crown Agents	30,000		29,178	30,000	
XSS103	Sale of Stamps - Philatelic Bureau	300,000	350,000	209,282	-50,000	283,756
	Total Annexed Revenue	23,664,605	24,116,830	22,331,929	-452,225	21,428,644

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

505 – OTHER TAXES

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

510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

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

REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

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

REVENUE NOTES

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

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

HEAD 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

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

HEAD 23 – MINISTRY OF HEALTH

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

REVENUE NOTES

HEAD 28 – MINISTRY OF HOME AFFAIRS

RF120	Regulation 1981 S.I No. 98 Cap. 169
RFH136	The Marriage Act, Cap. 218A
RSN107	Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

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

REVENUE NOTES

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

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

REVENUE NOTES

HEAD 73 – MINISTRY OF ENVIRONMENT AND DRAINAGE

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

HEAD 75 – MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

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

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

RFE131 Caps. 347, 353 and 373

REVENUE NOTES

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

RSV100 Fees charged for School Meals Service

HEAD 78 – MINISTRY OF CULTURE, SPORTS AND YOUTH

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

REVENUE NOTES

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

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

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2014-2015

EXPENDITURE

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

GOVERNOR-GENERAL**Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March, 2015 for the non-statutory expenditure of the Department of Governor-General to carry out its domestic program of housekeeping is:

SEVEN HUNDRED AND ELEVEN THOUSAND, ONE HUNDRED AND NINETY DOLLARS

(\$711,190.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR-GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
001 GOVERNOR-GENERAL'S ESTABLISHMENT	1,541,666	1,538,713	1,538,713	1,545,752	1,644,713	1,681,252
Total Head 10 :	1,541,666	1,538,713	1,538,713	1,545,752	1,644,713	1,681,252

	RECURRENT					
10 GOVERNOR-GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR-GENERAL'S ESTABLISHMENT						
0001 Governor-General	824,562	29,162	47,858	901,582	642,970	1,200
TOTAL	824,562	29,162	47,858	901,582	642,970	1,200

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 10 GOVERNOR-GENERAL
PROGRAMME: 001 Governor-General Establishment
PROGRAMME STATEMENT:
SUBPROGRAMME: 0001 GOVERNOR-GENERAL

SUBPROGRAMME STATEMENT: Provides for the cost of administering the Office of the Governor-General as establish by Section 28 of the Barbados Constitution. Salaries and allowances are payable in accordance with Cap.6 of the Laws of Barbados.

GOVERNOR-GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
001 GOVERNOR-GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor-General						
102 Other Personal Emoluments	75,167	75,852	75,852	29,162	46,315	46,315
103 Employers Contributions	46,327	48,232	48,232	47,858	48,475	48,786
206 Travel		1,000	1,000	500	750	1,000
207 Utilities	184,666	138,000	138,000	146,320	149,246	156,710
208 Rental of Property		800	800	800	1,000	1,000
209 Library Books & Publications	1,465	1,000	1,000	1,000	1,020	1,071
210 Supplies & Materials	68,884	78,044	78,044	70,000	64,106	65,763
211 Maintenance of Property	112,450	118,000	118,000	114,350	116,637	122,473
212 Operating Expenses	290,020	252,000	252,000	300,000	306,000	321,301
313 Subsidies	1,206	1,200	1,200	1,200	1,200	1,200
Total Non Statutory Recurrent Expenditure	780,187	714,128	714,128	711,190	734,749	765,619
101 Statutory Personal Emoluments	761,479	814,585	814,585	824,562	899,964	905,633
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	761,479	824,585	824,585	834,562	909,964	915,633
Total Subprogram 0001 :	1,541,666	1,538,713	1,538,713	1,545,752	1,644,713	1,681,252

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of Parliament.

TEN MILLION, FIVE HUNDRED AND SEVENTY-ONE THOUSAND, ONE
HUNDRED AND FIFTY-EIGHT DOLLARS

(\$10,571,158.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	13,025,677	11,163,473	11,532,742	10,571,158	10,911,213	10,911,213
Total Head 12 :	13,025,677	11,163,473	11,532,742	10,571,158	10,911,213	10,911,213

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						9,980,310
0031 Commonwealth Parliamentary Association & Exchange Visits					475,848	115,000
TOTAL					475,848	10,095,310

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PARLIAMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	12,712,253	10,842,625	10,842,625	9,700,000	10,581,788	10,581,788
Total Non Statutory Recurrent Expenditure	12,712,253	10,842,625	10,842,625	9,700,000	10,581,788	10,581,788
Total Subprogram 0030 :	12,712,253	10,842,625	10,842,625	9,700,000	10,581,788	10,581,788

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PARLIAMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	213,424	205,848	205,848	475,848	214,425	214,425
315 Grants to Non-Profit Organisations	100,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	313,424	320,848	320,848	590,848	329,425	329,425
Total Subprogram 0031 :	313,424	320,848	320,848	590,848	329,425	329,425

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

Subprogram Statement: This Subprogram provides for the administrative and operational cost of the Management Commission of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

Subprogram Statement: This Subprogram provides for a grant to the Commonwealth Parliamentary Association and also for the cost of exchange visits made by parliamentary delegations.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Prime Minister's Office.

NINETY-THREE MILLION, EIGHT HUNDRED AND TEN THOUSAND, THREE HUNDRED AND TWENTY DOLLARS

(\$93,810,320.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	16,589,619	17,491,984	17,050,829	14,505,418	17,719,848	17,587,386
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	66,692,422	67,961,986	71,876,404	68,531,941	79,883,981	82,805,377
042 INFORMATION AND MEDIA RELATIONS	514,672	550,000	550,000	475,000	550,000	600,000
044 GOVERNMENT PRINTING SERVICES	4,263,738	4,816,485	4,638,485	4,573,594	4,914,071	4,937,148
114 ENERGY AND NATURAL RESOURCES	23,004,635	10,308,832	10,225,832	6,855,671	64,335,887	42,455,379
201 IMMIGRATION REGULATORY SERVICES	11,625,796	14,992,381	13,226,476	14,977,804	13,979,458	14,148,105
203 INFORMATION & BROADCASTING SERVICES	3,452,449	3,738,679	3,648,451	3,635,104	3,597,634	3,625,035
337 INVESTMENT PROMOTION AND FACILITATION	3,868,000	10,500,000	10,500,000	10,531,375	17,403,425	17,746,629
365 HIV/AIDS PREVENTION & CONTROL PROJECT	410,581	617,957	617,957	578,917	673,835	666,957
490 TELECOMMUNICATION SERVICES	2,087,069	3,556,168	3,292,168	2,546,749	3,768,630	3,662,861
631 URBAN DEVELOPMENT	13,070,523	13,500,000	13,500,000	5,900,000	35,665,413	36,152,344
Total Head 13 :	145,579,503	148,034,472	149,126,602	133,111,573	242,492,182	224,387,221

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	388,170	45,944	41,069	475,183	263,993	
0144 Town and Country Planning	3,228,182	159,602	248,461	3,636,245	1,653,100	
0156 Secretariat for Social Partners						39,600
7000 General Management & Coordination Services	2,113,348	460,734	209,503	2,783,585	2,492,254	1,232,000
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,223,383	1,758,003	1,144,439	13,125,825	584,334	3,800,000
0043 Barbados Defence Force						45,275,876
0044 Barbados Cadet Corps						1,301,286
0045 Barbados Defence Force Sports Program						1,620,000
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,784,620	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					475,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,804,458	263,085	271,210	3,338,753	1,177,341	
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	398,851	31,910	29,356	460,117	140,842	
0452 Energy Conservation and Renewable Energy Unit		238,087	16,570	254,657	39,715	
0453 Barbados Offshore Petroleum Program		161,617	4,683	166,300	497,845	612
0455 Smart Energy Fund		264,023	18,424	282,447	610,995	
0457 Public Sector Smart Energy Programme		274,373	14,728	289,101	523,610	
7097 General Management & Coordination Services	1,092,660	267,062	102,955	1,462,677	439,034	56,920
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	7,302,421	2,080,345	857,051	10,239,817	2,950,305	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,505,418
				739,176	250,000				250,000	989,176
				5,289,345	59,400				59,400	5,348,745
				39,600						39,600
				6,507,839	120,058		1,500,000		1,620,058	8,127,897
										68,531,941
				17,510,159						17,510,159
				45,275,876						45,275,876
				1,301,286						1,301,286
				1,620,000						1,620,000
				20,000						20,000
				2,784,620	20,000				20,000	2,804,620
										475,000
				475,000						475,000
										4,573,594
				4,516,094	57,500				57,500	4,573,594
										6,855,671
				600,959	30,000				30,000	630,959
				294,372	10,000				10,000	304,372
				664,757						664,757
				893,442			900,000		900,000	1,793,442
				812,711	687,289				687,289	1,500,000
				1,958,631	3,510				3,510	1,962,141
										14,977,804
				13,190,122	1,787,682				1,787,682	14,977,804

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
203 INFORMATION & BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,296,375	163,659	198,796	2,658,830	749,834	
0048 The Broadcasting Authority					58,800	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						10,531,375
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8315 HIV/AIDS Prevention					378,917	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	812,468	302,034	119,086	1,233,588	782,541	416,620
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						3,400,000
TOTAL	30,660,316	6,470,478	3,276,331	40,407,125	16,623,080	67,674,289

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,635,104
				3,408,664	167,640				167,640	3,576,304
				58,800						58,800
										10,531,375
				10,531,375						10,531,375
										578,917
				378,917						378,917
							200,000		200,000	200,000
										2,546,749
				2,432,749	114,000				114,000	2,546,749
										5,900,000
				3,400,000			2,500,000		2,500,000	5,900,000
				124,704,494	3,307,079		5,100,000		8,407,079	133,111,573

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	697,991	537,747	600,747	460,734	482,150	484,908
103 Employers Contributions	222,125	226,216	226,216	209,503	213,816	215,238
206 Travel	11,188	12,000	12,000	11,000	12,000	12,000
207 Utilities	452,071	415,196	469,411	412,196	415,196	415,196
208 Rental of Property	34,055	36,442	36,442	36,655	36,655	36,655
209 Library Books & Publications	20,089	10,788	17,888	10,788	10,788	10,788
210 Supplies & Materials	101,490	94,094	94,094	65,100	97,044	97,044
211 Maintenance of Property	333,806	350,974	350,974	279,563	320,731	320,731
212 Operating Expenses	2,319,606	1,104,000	1,104,000	1,091,800	1,131,000	1,131,000
223 Structures	45,778	27,126	27,126	214,902		
226 Professional Services	194,030	469,123	407,808	330,250	430,251	430,251
230 Contingencies		50,000	50,000	40,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,450,000	1,500,000	1,500,000	1,232,000	1,350,000	1,350,000
316 Grants to Public Institutions	1,796,700	2,212,099	2,212,099		2,212,099	2,212,099
626 Reimbursable Allowances	284					
Total Non Statutory Recurrent Expenditure	7,679,213	7,045,805	7,108,805	4,394,491	6,761,730	6,765,910
416 Grants to Public Institutions	1,440,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
751 Property & Plant		7,805				
752 Machinery & Equipment		7,200				
753 Furniture and Fittings				55,813		
756 Vehicles				64,245		
Total Non Statutory Capital Expenditure	1,440,000	1,515,005	1,500,000	1,620,058	1,500,000	1,500,000
101 Statutory Personal Emoluments	2,038,513	2,107,388	2,107,388	2,113,348	2,175,482	2,187,721
Total Statutory Expenditure	2,038,513	2,107,388	2,107,388	2,113,348	2,175,482	2,187,721
Total Subprogram 7000 :	11,157,726	10,668,198	10,716,193	8,127,897	10,437,212	10,453,631

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
Total Subprogram 7000 :	11,157,726	10,668,198	10,716,193	8,127,897	10,437,212	10,453,631

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	60,462	54,052	43,602	45,944	47,546	47,546
103 Employers Contributions	40,378	41,820	41,820	41,069	41,335	41,437
207 Utilities	98,052	106,608	106,608	106,608	106,608	106,608
208 Rental of Property	1,128	1,200	1,200	1,248	1,248	1,248
210 Supplies & Materials	60,699	73,600	73,600	66,700	69,100	69,100
211 Maintenance of Property	78,840	101,070	101,070	75,637	87,630	87,570
212 Operating Expenses	15,173	15,300	15,300	13,800	15,300	
Total Non Statutory Recurrent Expenditure	354,731	393,650	383,200	351,006	368,767	353,509
752 Machinery & Equipment		250,000		250,000	250,000	
Total Non Statutory Capital Expenditure		250,000		250,000	250,000	
101 Statutory Personal Emoluments	393,556	422,373	422,373	388,170	424,149	425,147
Total Statutory Expenditure	393,556	422,373	422,373	388,170	424,149	425,147
Total Subprogram 0041 :	748,287	1,066,023	805,573	989,176	1,042,916	778,656

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	269,275	282,490	237,790	159,602	159,602	159,602
103 Employers Contributions	277,385	276,548	276,548	248,461	256,164	256,164
206 Travel	140,319	143,000	143,000	143,000	143,000	143,000
207 Utilities	274,623	314,320	314,320	338,320	338,320	338,320
208 Rental of Property	4,765	8,352	8,352	8,608	8,608	8,608
209 Library Books & Publications	12,774	13,162	13,162	14,582	15,096	15,096
210 Supplies & Materials	72,192	70,270	70,270	90,270	80,145	83,785
211 Maintenance of Property	124,991	142,268	142,268	173,070	133,375	134,847
212 Operating Expenses	25,598	48,050	48,050	108,750	94,110	96,110
226 Professional Services	237,708	758,500	758,500	776,500	1,570,000	1,570,000
Total Non Statutory Recurrent Expenditure	1,439,629	2,056,960	2,012,260	2,061,163	2,798,420	2,805,532
752 Machinery & Equipment		184,000		59,400	18,000	12,000
Total Non Statutory Capital Expenditure		184,000		59,400	18,000	12,000
101 Statutory Personal Emoluments	3,217,507	3,466,803	3,466,803	3,228,182	3,373,300	3,487,567
Total Statutory Expenditure	3,217,507	3,466,803	3,466,803	3,228,182	3,373,300	3,487,567
Total Subprogram 0144 :	4,657,135	5,707,763	5,479,063	5,348,745	6,189,720	6,305,099

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
316 Grants to Public Institutions	26,471	50,000	50,000	39,600	50,000	50,000
Total Non Statutory Recurrent Expenditure	26,471	50,000	50,000	39,600	50,000	50,000
Total Subprogram 0156 :	26,471	50,000	50,000	39,600	50,000	50,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	1,402,212	2,259,692	2,118,534	1,758,003	2,325,318	2,362,403
103 Employers Contributions	1,094,647	1,190,214	1,128,871	1,144,439	1,204,214	1,214,082
206 Travel	138,340	138,340	138,340	138,340	141,340	141,340
207 Utilities	56,116	43,356	47,456	48,800	49,400	49,400
208 Rental of Property	1,175	1,220	1,220	1,270	1,270	1,270
209 Library Books & Publications	2,948	4,492	4,492	4,492	4,492	4,492
210 Supplies & Materials	30,586	42,700	42,700	42,700	29,800	29,800
211 Maintenance of Property	67,509	68,171	68,171	68,171	69,670	69,670
212 Operating Expenses	292,833	300,500	296,400	280,561	309,500	309,500
317 Subscriptions	3,868,000	4,000,000	5,440,399	3,800,000	4,000,000	4,000,000
626 Reimbursable Allowances	3,609					
Total Non Statutory Recurrent Expenditure	6,957,975	8,048,685	9,286,583	7,286,776	8,135,004	8,181,957
753 Furniture and Fittings		6,600				
Total Non Statutory Capital Expenditure		6,600				
101 Statutory Personal Emoluments	10,690,801	10,357,228	10,357,228	10,223,383	10,551,480	10,608,480
Total Statutory Expenditure	10,690,801	10,357,228	10,357,228	10,223,383	10,551,480	10,608,480
Total Subprogram 0042 :	17,648,777	18,412,513	19,643,811	17,510,159	18,686,484	18,790,437

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	37,518,957	37,688,391	39,473,236	36,634,939	48,250,046	50,279,904
Total Non Statutory Recurrent Expenditure	37,518,957	37,688,391	39,473,236	36,634,939	48,250,046	50,279,904
318 Retiring Benefits	7,384,944	7,311,609	7,311,609	8,640,937	8,229,464	8,229,464
Total Statutory Expenditure	7,384,944	7,311,609	7,311,609	8,640,937	8,229,464	8,229,464
Total Subprogram 0043 :	44,903,901	45,000,000	46,784,845	45,275,876	56,479,510	58,509,368

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,013,200	1,445,873	1,445,873	1,301,286	1,375,702	1,562,583
Total Non Statutory Recurrent Expenditure	1,013,200	1,445,873	1,445,873	1,301,286	1,375,702	1,562,583
Total Subprogram 0044 :	1,013,200	1,445,873	1,445,873	1,301,286	1,375,702	1,562,583

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,740,600	1,800,000	1,800,000	1,620,000	1,929,568	2,515,996
Total Non Statutory Recurrent Expenditure	1,740,600	1,800,000	1,800,000	1,620,000	1,929,568	2,515,996
Total Subprogram 0045 :	1,740,600	1,800,000	1,800,000	1,620,000	1,929,568	2,515,996

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		40,000	40,000	20,000	30,000	25,000
Total Non Statutory Recurrent Expenditure		40,000	40,000	20,000	30,000	25,000
Total Subprogram 0058 :		40,000	40,000	20,000	30,000	25,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
206 Travel			6,000			
207 Utilities	596,882	667,816	667,816	669,856	683,365	700,003
208 Rental of Property	15,216	29,448	29,128	29,488	29,488	32,096
209 Library Books & Publications	972	653	973	653	681	711
210 Supplies & Materials	9,185	7,700	7,700	7,700	7,700	7,700
211 Maintenance of Property	304,294	344,500	1,236,775	1,892,203	448,000	448,000
212 Operating Expenses	53,286	13,000	13,000	16,000	13,000	13,000
226 Professional Services	163,699	200,483	200,483	168,720	200,483	200,483
Total Non Statutory Recurrent Expenditure	1,143,534	1,263,600	2,161,875	2,784,620	1,382,717	1,401,993
752 Machinery & Equipment				20,000		
785 Assets Under Construction	242,409					
Total Non Statutory Capital Expenditure	242,409			20,000		
Total Subprogram 0059 :	1,385,944	1,263,600	2,161,875	2,804,620	1,382,717	1,401,993

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses	514,672	550,000	550,000	475,000	550,000	600,000
Total Non Statutory Recurrent Expenditure	514,672	550,000	550,000	475,000	550,000	600,000
Total Subprogram 0047 :	514,672	550,000	550,000	475,000	550,000	600,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	334,053	341,402	309,902	263,085	354,956	369,204
103 Employers Contributions	246,404	293,390	261,890	271,210	280,813	282,935
206 Travel	5,797	6,703	6,703	6,703	6,703	6,703
207 Utilities	278,104	318,240	318,240	260,240	319,640	319,640
208 Rental of Property	14,243	14,880	14,880	16,280	17,280	17,280
209 Library Books & Publications	972	1,093	1,093	1,093	1,093	1,093
210 Supplies & Materials	648,909	687,000	687,000	658,125	748,490	750,770
211 Maintenance of Property	287,534	255,600	255,600	220,150	293,100	295,100
212 Operating Expenses	16,701	20,500	20,500	14,750	22,500	22,500
Total Non Statutory Recurrent Expenditure	1,832,718	1,938,808	1,875,808	1,711,636	2,044,575	2,065,225
751 Property & Plant		10,000		10,000	20,000	20,000
752 Machinery & Equipment		15,000		47,500	20,000	
755 Computer Software		15,000				
Total Non Statutory Capital Expenditure		40,000		57,500	40,000	20,000
101 Statutory Personal Emoluments	2,431,020	2,837,677	2,837,677	2,804,458	2,829,496	2,851,923
Total Statutory Expenditure	2,431,020	2,837,677	2,837,677	2,804,458	2,829,496	2,851,923
Total Subprogram 0050 :	4,263,738	4,816,485	4,713,485	4,573,594	4,914,071	4,937,148

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	234,874	238,212	238,212	267,062	394,586	392,945
103 Employers Contributions	65,964	83,811	83,811	102,955	107,302	108,373
206 Travel	5,598	10,800	10,800	8,000	10,800	10,800
207 Utilities	164,199	164,400	164,400	151,680	164,200	164,200
208 Rental of Property	15,557	15,997	15,997	13,187	15,997	15,997
209 Library Books & Publications	4,114	22,070	22,070	8,745	10,010	10,010
210 Supplies & Materials	34,345	84,910	84,910	45,660	29,772	29,772
211 Maintenance of Property	79,977	100,352	100,352	82,482	104,182	104,182
212 Operating Expenses	61,209	81,600	81,600	100,600	128,000	128,000
226 Professional Services		20,400	20,400	19,380	20,400	20,400
230 Contingencies		10,000	10,000	9,300	10,000	10,000
313 Subsidies	18,052,813				17,600,000	17,600,000
317 Subscriptions	62,577	56,920	56,920	56,920	56,920	56,920
Total Non Statutory Recurrent Expenditure	18,781,226	889,472	889,472	865,971	18,652,169	18,651,599
753 Furniture and Fittings				3,510		
Total Non Statutory Capital Expenditure				3,510		
101 Statutory Personal Emoluments	756,970	886,809	886,809	1,092,660	1,101,737	1,110,421
Total Statutory Expenditure	756,970	886,809	886,809	1,092,660	1,101,737	1,110,421
Total Subprogram 7097 :	19,538,196	1,776,281	1,776,281	1,962,141	19,753,906	19,762,020

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments	78,907	34,510	65,910	31,910	31,910	31,910
103 Employers Contributions	32,889	28,513	28,513	29,356	29,444	29,444
206 Travel	9,227	14,012	14,012	5,000	14,012	14,012
209 Library Books & Publications		3,381	3,381	753	5,481	5,481
210 Supplies & Materials	18,539	14,700	14,700	10,315	8,900	8,900
211 Maintenance of Property	10,169	25,425	25,425	39,154	41,425	41,425
212 Operating Expenses	1,742,615	1,204,300	1,204,300	49,620	50,300	50,300
226 Professional Services	147,245	100,000	100,000	36,000	59,000	59,000
Total Non Statutory Recurrent Expenditure	2,039,592	1,424,841	1,456,241	202,108	240,472	240,472
752 Machinery & Equipment				30,000		
756 Vehicles		85,000				
Total Non Statutory Capital Expenditure		85,000		30,000		
101 Statutory Personal Emoluments	436,935	407,154	375,754	398,851	402,808	406,055
Total Statutory Expenditure	436,935	407,154	375,754	398,851	402,808	406,055
Total Subprogram 0154 :	2,476,527	1,916,995	1,831,995	630,959	643,280	646,527

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	226,012	212,568	212,568	238,087	452,546	460,557
103 Employers Contributions	15,687	32,481	32,481	16,570	21,421	21,671
206 Travel	1,221	5,000	5,000	3,000	10,000	10,000
207 Utilities	478	1,560	1,560	1,560	1,560	1,560
209 Library Books & Publications	988	2,500	2,500	2,375	2,500	2,500
210 Supplies & Materials	4,492	35,565	35,565	5,000	5,000	5,000
211 Maintenance of Property	1,440	18,580	18,580	27,780	27,580	27,080
212 Operating Expenses	39,413	57,000	57,000			
314 Grants To Individuals	134,303	2,000,000	2,000,000			
Total Non Statutory Recurrent Expenditure	424,032	2,365,254	2,365,254	294,372	520,607	528,368
752 Machinery & Equipment		13,000		10,000	19,196,257	18,621,257
756 Vehicles					300,000	
Total Non Statutory Capital Expenditure		13,000		10,000	19,496,257	18,621,257
Total Subprogram 0452 :	424,032	2,378,254	2,365,254	304,372	20,016,864	19,149,625

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments	161,618	173,050	173,050	161,617	161,617	159,960
103 Employers Contributions	4,514	5,330	5,330	4,683	4,683	4,683
209 Library Books & Publications	3,631	4,000	4,000	3,800	4,000	4,000
210 Supplies & Materials	9,550	11,100	11,100	10,545	8,200	8,200
211 Maintenance of Property				16,000	16,000	16,000
212 Operating Expenses	920	40,505	40,505	131,980	115,175	115,175
226 Professional Services		650,000	650,000	335,520	617,500	617,500
317 Subscriptions	612	612	612	612	612	612
Total Non Statutory Recurrent Expenditure	180,845	884,597	884,597	664,757	927,787	926,130
Total Subprogram 0453 :	180,845	884,597	884,597	664,757	927,787	926,130

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	170,547	272,665	272,665	264,023	266,676	269,866
103 Employers Contributions	10,847	21,188	21,188	18,424	18,516	18,610
206 Travel	674	5,000	5,000	3,500	4,750	4,750
210 Supplies & Materials	23,900	17,500	17,500	10,995	18,500	18,500
212 Operating Expenses	39,805	101,000	101,000	87,000	81,000	81,000
226 Professional Services	139,261	368,000	368,000	499,500	400,000	350,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
316 Grants to Public Institutions		1,381,000	1,381,000			
Total Non Statutory Recurrent Expenditure	385,034	2,176,353	2,176,353	893,442	799,442	752,726
416 Grants to Public Institutions				900,000	1,200,000	
Total Non Statutory Capital Expenditure				900,000	1,200,000	
Total Subprogram 0455 :	385,034	2,176,353	2,176,353	1,793,442	1,999,442	752,726

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments				274,373	643,078	643,078
103 Employers Contributions				14,728	60,273	60,273
206 Travel				2,500	2,500	2,500
210 Supplies & Materials		40,500	40,500	17,500	17,500	62,500
212 Operating Expenses		350,374	350,374	326,000	650,000	450,000
223 Structures		50,000	50,000			
226 Professional Services		575,478	575,478	177,610	1,000,000	
Total Non Statutory Recurrent Expenditure		1,016,352	1,016,352	812,711	2,373,351	1,218,351
752 Machinery & Equipment				457,289	18,621,257	
755 Computer Software		40,000		80,000		
756 Vehicles		120,000		150,000		
Total Non Statutory Capital Expenditure		160,000		687,289	18,621,257	
Total Subprogram 0457 :		1,176,352	1,016,352	1,500,000	20,994,608	1,218,351

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	2,432,035	2,222,854	2,487,276	2,080,345	2,386,956	2,402,194
103 Employers Contributions	749,662	953,679	953,679	857,051	864,633	868,734
206 Travel	14,369	20,000	20,000	15,000	15,000	15,000
207 Utilities	661,972	755,026	755,026	755,026	795,523	834,863
208 Rental of Property	26,810	24,145	24,145	24,816	28,077	29,092
209 Library Books & Publications	2,472	4,282	4,282	4,282	4,496	4,721
210 Supplies & Materials	139,313	130,514	130,514	123,564	138,950	154,473
211 Maintenance of Property	605,477	726,387	726,387	754,617	791,920	807,972
212 Operating Expenses	603,181	870,921	870,921	908,501	969,050	1,010,301
226 Professional Services	60,666	320,921	320,921	364,499	120,000	126,000
Total Non Statutory Recurrent Expenditure	5,295,957	6,028,729	6,293,151	5,887,701	6,114,605	6,253,350
751 Property & Plant		3,900				
752 Machinery & Equipment		1,011,752		805,739		
753 Furniture and Fittings		892,675		842,943		
755 Computer Software		122,000		139,000	132,000	132,000
Total Non Statutory Capital Expenditure		2,030,327		1,787,682	132,000	132,000
101 Statutory Personal Emoluments	6,329,839	6,933,325	6,933,325	7,302,421	7,732,853	7,762,755
Total Statutory Expenditure	6,329,839	6,933,325	6,933,325	7,302,421	7,732,853	7,762,755
Total Subprogram 0202 :	11,625,796	14,992,381	13,226,476	14,977,804	13,979,458	14,148,105

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	276,761	226,310	219,539	163,659	195,428	197,191
103 Employers Contributions	203,433	203,753	203,753	198,796	203,107	203,872
206 Travel	58,957	53,000	53,000	48,000	53,000	53,000
207 Utilities	195,235	195,610	195,610	217,965	216,790	216,790
208 Rental of Property	9,870	16,350	16,350	16,350	16,350	16,350
209 Library Books & Publications	4,578	11,000	11,000	11,000	11,792	12,512
210 Supplies & Materials	104,507	135,850	135,850	121,950	92,050	92,050
211 Maintenance of Property	105,138	141,482	141,482	150,482	156,982	158,982
212 Operating Expenses	200,626	313,200	313,200	184,087	279,200	285,200
Total Non Statutory Recurrent Expenditure	1,159,105	1,296,555	1,289,784	1,112,289	1,224,699	1,235,947
752 Machinery & Equipment		73,457		91,240		
753 Furniture and Fittings		10,000		76,400		
Total Non Statutory Capital Expenditure		83,457		167,640		
101 Statutory Personal Emoluments	2,246,475	2,299,867	2,299,867	2,296,375	2,314,135	2,330,288
Total Statutory Expenditure	2,246,475	2,299,867	2,299,867	2,296,375	2,314,135	2,330,288
Total Subprogram 0046 :	3,405,580	3,679,879	3,589,651	3,576,304	3,538,834	3,566,235

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities		18,684	18,684	18,684	18,684	18,684
212 Operating Expenses	46,869	40,116	40,116	40,116	40,116	40,116
Total Non Statutory Recurrent Expenditure	46,869	58,800	58,800	58,800	58,800	58,800
Total Subprogram 0048 :	46,869	58,800	58,800	58,800	58,800	58,800

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
210 Supplies & Materials					3,200	3,200
316 Grants to Public Institutions	3,868,000	10,500,000	10,500,000	10,531,375	17,400,225	17,743,429
Total Non Statutory Recurrent Expenditure	3,868,000	10,500,000	10,500,000	10,531,375	17,403,425	17,746,629
Total Subprogram 7083 :	3,868,000	10,500,000	10,500,000	10,531,375	17,403,425	17,746,629

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	240,581	317,957	317,957	378,917	373,835	366,957
Total Non Statutory Recurrent Expenditure	240,581	317,957	317,957	378,917	373,835	366,957
Total Subprogram 8315 :	240,581	317,957	317,957	378,917	373,835	366,957

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8700 HIV/AIDS Care & Support						
416 Grants to Public Institutions	170,000	300,000	300,000	200,000	300,000	300,000
Total Non Statutory Capital Expenditure	170,000	300,000	300,000	200,000	300,000	300,000
Total Subprogram 8700 :	170,000	300,000	300,000	200,000	300,000	300,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	379,940	305,999	305,999	302,034	479,485	483,287
103 Employers Contributions	91,121	125,046	125,046	119,086	124,346	124,792
206 Travel	21,759	33,600	33,600	18,800	33,600	33,600
207 Utilities	130,040	225,268	225,268	129,268	225,268	225,268
208 Rental of Property		506	506	530	506	506
209 Library Books & Publications	10,142	6,700	6,700	3,865	9,200	9,200
210 Supplies & Materials	43,871	50,900	50,900	31,790	34,400	34,400
211 Maintenance of Property	298,083	598,700	518,700	432,502	672,200	672,200
212 Operating Expenses	68,754	77,670	157,670	90,786	193,670	193,670
226 Professional Services		300,000	300,000	75,000	550,000	550,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	313,020	662,620	662,620	396,620	441,620	341,620
Total Non Statutory Recurrent Expenditure	1,376,732	2,407,009	2,407,009	1,620,281	2,784,295	2,688,543
751 Property & Plant		75,000		100,000		
752 Machinery & Equipment		89,000		14,000	14,000	
Total Non Statutory Capital Expenditure		164,000		114,000	14,000	
101 Statutory Personal Emoluments	710,337	985,159	985,159	812,468	970,335	974,318
Total Statutory Expenditure	710,337	985,159	985,159	812,468	970,335	974,318
Total Subprogram 0492 :	2,087,069	3,556,168	3,392,168	2,546,749	3,768,630	3,662,861

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	631	Urban Development
PROGRAMME STATEMENT:		Provides for the cost of improving the living and working conditions of households of urban areas.test
SUBPROGRAMME:	0534	URBAN DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for activities geared towards improving the living and working conditions of households of urban areas. Ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control. test2

PRIME MINISTER'S OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	6,527,650	6,500,000	6,500,000	3,400,000	7,505,413	7,602,344
Total Non Statutory Recurrent Expenditure	6,527,650	6,500,000	6,500,000	3,400,000	7,505,413	7,602,344
416 Grants to Public Institutions	6,542,873	7,000,000	7,000,000	2,500,000	28,160,000	28,550,000
Total Non Statutory Capital Expenditure	6,542,873	7,000,000	7,000,000	2,500,000	28,160,000	28,550,000
Total Subprogram 0534 :	13,070,523	13,500,000	13,500,000	5,900,000	35,665,413	36,152,344

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for the upgrading of offices at Government Headquarters.
- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 315 – Includes provision for support to the Caribbean Congress of Labour and the National Initiative for Service Excellence (NISE).
- 316 – Provides for refund to the Insurance Corporation of Barbados Limited of pensions paid on behalf of the Caribbean Broadcasting Corporation.
- 416 – Provides for a capital grant to the Caribbean Broadcasting Corporation.
- 752 – Provides for the purchase of high density shelving.
- 756 – Provides for the purchase of a replacement vehicle.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 752 – Provides for the purchase of security equipment.

Subprogram 0144: TOWN AND COUNTRY PLANNING

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

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

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

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

317 – Provides for subscriptions to the Regional Security System.

Subprogram 0043: BARBADOS DEFENCE FORCE

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

318 – Provides for the payment of pensions to former members of the Barbados Defence Force.

Subprogram 0044: BARBADOS CADET CORPS

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

Subprogram 0045: BARBADOS DEFENCE FORCE SPORTS PROGRAM

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

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

226 – Provides for consultancy services.

752 – Provides for the purchase of office equipment

EXPLANATORY NOTES

Program 042: Information and Media Relations

Subprogram 0047: GOVERNMENT ADVERTISING

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

- 751 – Provides for the purchase and installation of air conditioning systems.
- 752 – Provides for the purchase of office equipment

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees re: augmented surveys for the NEIS
- 317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).
- 753 – Provides for the purchase of office furniture

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

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

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

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

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

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

Subprogram 0455: SMART ENERGY FUND

- 226 – Provides for fees for consultants on contracts.
- 230 – Provides for contingencies.
- 416 – Provides for rebates and grants for Technical Assistance, Pilot Consumer Finance, Energy Efficient Lighting and Air-Conditioning Rebate Trade-in Facilities.

EXPLANATORY NOTES

Subprogram 0457: PUBLIC SECTOR SMART ENERGY PROGRAMME

- 223 – Provides for fees for consultants on contracts.
- 752 – Provides for the purchase of office equipment
- 755 – Provides for computer software
- 756 – Provides for the purchase of a vehicle

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

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

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 752 -- Includes provision for the purchase of security, photographic and computer equipment
- 753 – Provides for the cost of furniture and fittings

Subprogram 0048: THE BROADCASTING AUTHORITY

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 490: Telecommunications Services

Subprogram 0492: TELECOMMUNICATIONS UNIT

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

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8315: HIV/AIDS PREVENTION

Subprogram 8700: HIV/AIDS CARE AND SUPPORT

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

EXPLANATORY NOTES

Program 631: Urban Development

Subprogram 0534: Urban Development Commission

316 – Provides for a grant of recurrent expenses.

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

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judges	2,903,575	226,329	95,003	3,224,907	387,645	
0021 Judicial Council						192,994
070 CABINET SECRETARIAT						
0071 Government Hospitality					94,975	
0072 Conference and Delegations					230,600	
7020 General Management & Coordination Services	4,906,365	2,289,247	210,120	7,405,732	1,025,838	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,391,839	2,582,108	304,307	4,278,254	1,845,156	11,220
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	9,201,779	5,097,684	609,430	14,908,893	3,589,214	212,690

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

CABINET OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

NINE MILLION, FIVE HUNDRED AND THIRTY-ONE THOUSAND, ONE HUNDRED AND NINETY-FOUR DOLLARS

(\$9,531,194.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,739,421	4,086,767	3,772,825	3,805,546	3,811,990	3,821,949
070 CABINET SECRETARIAT	8,582,500	9,434,100	9,923,144	8,765,621	8,968,748	8,968,748
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	4,670,644	8,336,676	9,810,013	6,186,806	4,890,036	
365 HIV/AIDS PREVENTION & CONTROL PROJECT	4,041	5,000	5,000	5,000	5,000	5,000
Total Head 15 :	16,996,607	21,862,543	23,510,982	18,762,973	17,675,774	12,795,697

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,805,546
				3,612,552						3,612,552
				192,994						192,994
										8,765,621
				94,975						94,975
				230,600						230,600
				8,440,046						8,440,046
										6,186,806
				6,134,630	52,176				52,176	6,186,806
										5,000
				5,000						5,000
				18,710,797	52,176				52,176	18,762,973

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	208,642	226,329	72,224	226,329	226,339	226,339
103 Employers Contributions	62,404	95,003	64,468	95,003	95,003	97,659
207 Utilities	17,366	14,000	14,000	17,500	17,500	17,500
208 Rental of Property	17,005	15,000	15,000	5,000	8,000	8,000
209 Library Books & Publications	3,771	5,000	5,000	5,145	8,145	8,145
210 Supplies & Materials	6,560	14,116	14,116	10,500	11,700	11,700
211 Maintenance of Property	394,424	338,500	338,500	327,000	327,000	317,000
212 Operating Expenses	15,174	27,000	27,000	16,500	18,500	18,500
223 Structures		10,000	10,000	6,000		
226 Professional Services	16,211	16,500	84,500			
Total Non Statutory Recurrent Expenditure	741,557	761,448	644,808	708,977	712,187	704,843
751 Property & Plant		100,000				
752 Machinery & Equipment		54,374				
755 Computer Software		68,000				
Total Non Statutory Capital Expenditure		222,374				
101 Statutory Personal Emoluments	2,839,179	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,839,179	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,580,736	3,887,397	3,548,383	3,612,552	3,615,762	3,608,418

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	158,685	199,370	224,442	192,994	196,228	213,531
Total Non Statutory Recurrent Expenditure	158,685	199,370	224,442	192,994	196,228	213,531
Total Subprogram 0021 :	158,685	199,370	224,442	192,994	196,228	213,531

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,116,518	2,101,597	2,694,281	2,289,247	2,305,344	2,305,344
103 Employers Contributions	192,168	252,282	182,392	210,120	210,120	210,120
206 Travel	4,078	10,500	10,500	5,080	5,080	5,080
207 Utilities	28,122	33,133	33,133	30,184	32,184	32,184
209 Library Books & Publications	578	1,500	1,500	500	800	800
210 Supplies & Materials	46,509	66,820	66,820	41,338	60,138	60,138
211 Maintenance of Property	75,668	138,711	138,711	111,486	120,986	120,986
212 Operating Expenses	340,391	421,663	421,663	374,450	416,950	416,950
226 Professional Services	137,667	168,000	168,000	69,700	72,000	72,000
230 Contingencies	213,768	400,000	400,000	363,100	400,000	400,000
317 Subscriptions	2,006	8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	3,157,474	3,602,682	4,125,476	3,503,681	3,632,078	3,632,078
751 Property & Plant		6,000				
752 Machinery & Equipment		4,000				
753 Furniture and Fittings		17,000				
755 Computer Software		6,750				
Total Non Statutory Capital Expenditure		33,750				
101 Statutory Personal Emoluments	5,192,788	5,309,168	5,309,168	4,906,365	4,911,670	4,911,670
232 Statutory Operating Expenses		30,000	30,000	30,000	30,000	30,000
Total Statutory Expenditure	5,192,788	5,339,168	5,339,168	4,936,365	4,941,670	4,941,670
Total Subprogram 7020 :	8,350,261	8,975,600	9,464,644	8,440,046	8,573,748	8,573,748

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	37,940	110,500	110,500	94,975	95,000	95,000
Total Non Statutory Recurrent Expenditure	37,940	110,500	110,500	94,975	95,000	95,000
Total Subprogram 0071 :	37,940	110,500	110,500	94,975	95,000	95,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	194,299	348,000	348,000	230,600	300,000	300,000
Total Non Statutory Recurrent Expenditure	194,299	348,000	348,000	230,600	300,000	300,000
Total Subprogram 0072 :	194,299	348,000	348,000	230,600	300,000	300,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,919,542	1,907,372	1,804,146	2,582,108	1,938,373	
103 Employers Contributions	265,599	257,454	257,454	304,307	269,661	
206 Travel	17,477	27,850	27,850	45,304	26,280	
207 Utilities	40,774		5,000	66,843	44,051	
208 Rental of Property		1,276	1,276			
209 Library Books & Publications	1,018	1,200	1,200	700	1,200	
210 Supplies & Materials	236,547	940,653	2,001,139	970,850	212,315	
211 Maintenance of Property	179,899	163,289	202,822	260,218	433,906	
212 Operating Expenses	536,207	3,518,878	4,091,447	501,241	518,236	
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	
Total Non Statutory Recurrent Expenditure	3,208,199	6,829,192	8,403,554	4,742,791	3,455,242	
752 Machinery & Equipment		101,025		52,176		
Total Non Statutory Capital Expenditure		101,025		52,176		
101 Statutory Personal Emoluments	1,462,445	1,406,459	1,406,459	1,391,839	1,434,794	
Total Statutory Expenditure	1,462,445	1,406,459	1,406,459	1,391,839	1,434,794	
Total Subprogram 0073 :	4,670,644	8,336,676	9,810,013	6,186,806	4,890,036	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses	4,041	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	4,041	5,000	5,000	5,000	5,000	5,000
Total Subprogram 8322 :	4,041	5,000	5,000	5,000	5,000	5,000

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Includes the provision of consultancy fees for the E-Cabinet Project.

Subprogram 0071: GOVERNMENT HOSPITALITY

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

Subprogram 0072: CONFERENCES AND DELEGATIONS

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

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

317 – Provides for the payment of membership fees to the International Institute for Democracy and Electoral Assistance (IDEA) and the Association of Caribbean Electoral Organization.

752 – Includes funds for purchasing a printer to facilitate the New Multi-Card ID Project.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

226 – Provides Fees for consultants in reference to the official residence of the Chief Justice and the integration of the Website.

Subprogram 0021: THE JUDICIAL COUNCIL

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

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF THE CIVIL SERVICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of the Civil Service.

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

(\$9,851,035.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,608,173	4,453,857	3,926,126	3,509,278	3,899,131	3,783,533
050 CIVIL SERVICE	3,864,785	4,042,777	4,024,777	5,961,534	6,596,078	6,616,671
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	3,253,128	3,149,584	3,139,584	2,880,524	3,600,119	3,621,046
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,395,349	1,488,365	1,478,365	1,601,052	1,614,931	1,620,585
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,399,125	5,909,829	5,901,829	5,756,248	6,136,242	6,160,710
Total Head 16 :	16,520,559	19,044,412	18,470,681	19,708,636	21,846,501	21,802,545

16 MINISTRY OF CIVIL SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	1,468,740	958,155	214,280	2,641,175	232,957	
0087 Shared Services					288,894	
0088 HRD Strategic Knowledge Management					150,000	
050 CIVIL SERVICE						
0335 Government Wide Area Network Project					1,748,082	
7025 General Management & Coordination Services	2,347,609	648,439	165,018	3,161,066	244,343	46,243
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,220,922	25,889	110,226	1,357,037	138,987	61,500
0081 Provision for Training Funds					1,300,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,185,025	28,132	78,751	1,291,908	309,144	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,635,305	1,087,966	365,081	5,088,352	556,396	
0084 Centralized Personnel Expenses					103,500	
TOTAL	9,857,601	2,748,581	933,356	13,539,538	5,072,303	107,743

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,509,278
				2,874,132	89,200				89,200	2,963,332
				288,894	107,052				107,052	395,946
				150,000						150,000
										5,961,534
				1,748,082	696,800				696,800	2,444,882
				3,451,652	65,000				65,000	3,516,652
										2,880,524
				1,557,524	23,000				23,000	1,580,524
				1,300,000						1,300,000
										1,601,052
				1,601,052						1,601,052
										5,756,248
				5,644,748	8,000				8,000	5,652,748
				103,500						103,500
				18,719,584	989,052				989,052	19,708,636

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	186,150	1,147,531	1,147,531	958,155	232,633	232,633
103 Employers Contributions	159,769	214,280	214,280	214,280	223,244	223,244
206 Travel	13,955	25,200	25,200	14,000	14,000	14,000
207 Utilities	67,527	371,821	371,821	100,000	100,000	100,000
208 Rental of Property	2,204	2,475	2,475	2,475	1,474	1,474
209 Library Books & Publications	966	1,200	3,200	1,200	1,200	1,200
210 Supplies & Materials	19,188	36,488	39,488	22,599	21,868	21,718
211 Maintenance of Property	44,332	141,620	138,620	57,683	51,808	51,808
212 Operating Expenses	2,491	14,750	12,750	5,000	12,000	12,000
226 Professional Services	28,272	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	524,853	1,985,365	1,985,365	1,405,392	688,227	688,077
751 Property & Plant		755,677				
752 Machinery & Equipment		81,807		39,200	80,448	
753 Furniture and Fittings		33,132		15,000		
755 Computer Software		35,000		35,000	35,000	
Total Non Statutory Capital Expenditure		905,616		89,200	115,448	
101 Statutory Personal Emoluments	2,015,541	1,371,421	1,839,921	1,468,740	2,584,562	2,584,562
Total Statutory Expenditure	2,015,541	1,371,421	1,839,921	1,468,740	2,584,562	2,584,562
Total Subprogram 0049 :	2,540,394	4,262,402	3,825,286	2,963,332	3,388,237	3,272,639

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0057 Portal Project						
210 Supplies & Materials	108	2,500	2,500			
211 Maintenance of Property	14,482	33,000	33,000			
212 Operating Expenses	2,725	14,500	14,500			
226 Professional Services	50,463	50,840	50,840			
Total Non Statutory Recurrent Expenditure	67,778	100,840	100,840			
752 Machinery & Equipment		35,615				
755 Computer Software		55,000				
Total Non Statutory Capital Expenditure		90,615				
Total Subprogram 0057 :	67,778	191,455	100,840			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0087	SHARED SERVICES
SUBPROGRAMME STATEMENT:		This subprogram provides a single electronic gateway to government information and service in order to facilitate easier interaction of citizens with government.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities				143,907	143,907	143,907
210 Supplies & Materials				2,500	2,500	2,500
211 Maintenance of Property				90,507	92,507	92,507
212 Operating Expenses				11,500	16,500	16,500
226 Professional Services				40,480	50,480	50,480
Total Non Statutory Recurrent Expenditure				288,894	305,894	305,894
752 Machinery & Equipment				45,412		
755 Computer Software				61,640	55,000	55,000
Total Non Statutory Capital Expenditure				107,052	55,000	55,000
Total Subprogram 0087 :				395,946	360,894	360,894

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0088	HRD STRATEGIC KNOWLEDGE MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides facilities for knowledge management which will be achieved under the HR Strategy Knowledge Management Programme.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
226 Professional Services				150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				150,000	150,000	150,000
Total Subprogram 0088 :				150,000	150,000	150,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	833,796	830,812	830,812	648,439	933,369	935,132
103 Employers Contributions	167,019	177,190	177,190	165,018	185,153	185,350
206 Travel	2,498	2,500	2,500	2,500	2,500	2,500
207 Utilities	119,018	122,225	122,225	112,225	122,225	122,225
209 Library Books & Publications	2,811	2,883	2,883	2,883	2,883	2,883
210 Supplies & Materials	25,576	26,000	26,000	25,000	26,000	26,000
211 Maintenance of Property	24,673	26,530	26,530	27,180	30,180	30,180
212 Operating Expenses	45,879	63,750	63,750	53,750	78,750	78,750
226 Professional Services		40,000	40,000	20,805	50,000	50,000
317 Subscriptions	22,919	35,919	35,919	46,243	54,974	65,298
Total Non Statutory Recurrent Expenditure	1,244,188	1,327,809	1,327,809	1,104,043	1,486,034	1,498,318
752 Machinery & Equipment		8,000			6,000	6,000
755 Computer Software		10,000				
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure		18,000		65,000	6,000	6,000
101 Statutory Personal Emoluments	2,620,597	2,696,868	2,696,868	2,347,609	2,393,962	2,402,271
Total Statutory Expenditure	2,620,597	2,696,868	2,696,868	2,347,609	2,393,962	2,402,271
Total Subprogram 7025 :	3,864,785	4,042,677	4,024,677	3,516,652	3,885,996	3,906,589

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	050	Civil Service
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0335	GOVERNMENT WIDE AREA NETWORK PROJECT
SUBPROGRAMME STATEMENT:		The development and implementation of a high-speed broadband wide-area network linking all government departments.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
207 Utilities				1,152,085	2,124,085	2,124,085
226 Professional Services		100	100	595,997	585,997	585,997
Total Non Statutory Recurrent Expenditure		100	100	1,748,082	2,710,082	2,710,082
752 Machinery & Equipment				574,400		
755 Computer Software				122,400		
Total Non Statutory Capital Expenditure				696,800		
Total Subprogram 0335 :		100	100	2,444,882	2,710,082	2,710,082

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	77,316	108,899	108,899	25,889	66,319	66,319
103 Employers Contributions	113,827	115,740	115,740	110,226	115,740	115,740
206 Travel	13,520	10,000	10,000	8,000	8,000	8,000
207 Utilities	116,494	63,588	63,588	1,400	1,400	1,400
208 Rental of Property	7,889	9,738	9,738	2,500	2,500	2,500
209 Library Books & Publications	4,309	7,000	7,000	2,900	6,400	6,400
210 Supplies & Materials	20,208	37,577	27,577	54,037	45,520	35,520
211 Maintenance of Property	56,616	74,212	49,212	54,650	50,056	50,056
212 Operating Expenses	7,805	19,188	54,188	15,500	20,500	20,500
226 Professional Services	2,500	10,000	10,000			
317 Subscriptions	59,855	64,791	64,791	61,500	61,500	61,500
Total Non Statutory Recurrent Expenditure	480,340	520,733	520,733	336,602	377,935	367,935
752 Machinery & Equipment		3,200		23,000		
753 Furniture and Fittings		6,800				
Total Non Statutory Capital Expenditure		10,000		23,000		
101 Statutory Personal Emoluments	1,273,063	1,280,170	1,280,170	1,220,922	1,422,184	1,453,111
Total Statutory Expenditure	1,273,063	1,280,170	1,280,170	1,220,922	1,422,184	1,453,111
Total Subprogram 0080 :	1,753,403	1,810,903	1,800,903	1,580,524	1,800,119	1,821,046

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	1,499,725	1,338,681	1,338,681	1,300,000	1,800,000	1,800,000
Total Non Statutory Recurrent Expenditure	1,499,725	1,338,681	1,338,681	1,300,000	1,800,000	1,800,000
Total Subprogram 0081 :	1,499,725	1,338,681	1,338,681	1,300,000	1,800,000	1,800,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	37,116	37,509	37,509	28,132	53,785	53,785
103 Employers Contributions	71,323	78,751	78,751	78,751	85,589	85,722
206 Travel	13,546	18,900	18,900	15,900	20,900	20,900
207 Utilities	4,404	5,244	5,244	5,000	5,244	5,244
209 Library Books & Publications	1,329	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	15,080	17,600	17,600	16,600	17,900	17,900
211 Maintenance of Property	3,153	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	72,338	81,000	81,000	56,900	89,000	89,000
226 Professional Services	119,169	134,500	134,500	208,001	135,000	135,000
Total Non Statutory Recurrent Expenditure	337,457	380,247	380,247	416,027	414,161	414,294
752 Machinery & Equipment		10,000			10,000	10,000
Total Non Statutory Capital Expenditure		10,000			10,000	10,000
101 Statutory Personal Emoluments	1,057,892	1,098,118	1,098,118	1,185,025	1,190,770	1,196,291
Total Statutory Expenditure	1,057,892	1,098,118	1,098,118	1,185,025	1,190,770	1,196,291
Total Subprogram 0436 :	1,395,349	1,488,365	1,478,365	1,601,052	1,614,931	1,620,585

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 Personnel Administration						
102 Other Personal Emoluments	1,100,975	1,314,157	1,314,157	1,087,966	1,308,127	1,316,832
103 Employers Contributions	355,600	378,104	378,104	365,081	389,603	391,528
206 Travel	19,220	14,000	14,000	14,000	14,000	14,000
207 Utilities	61,714	81,527	81,527	69,527	81,527	81,527
208 Rental of Property	42,935	40,935	42,935	42,935	42,935	42,935
209 Library Books & Publications	972	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	60,378	68,441	68,441	67,441	60,790	60,790
211 Maintenance of Property	42,825	52,456	52,456	46,956	46,448	46,448
212 Operating Expenses	244,137	275,125	275,125	293,565	383,565	383,565
226 Professional Services	17,889	20,000	18,000	15,000	20,000	20,000
230 Contingencies	4,412	10,000	10,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	1,951,059	2,256,717	2,256,717	2,009,443	2,353,967	2,364,597
752 Machinery & Equipment		8,000		8,000	8,000	8,000
Total Non Statutory Capital Expenditure		8,000		8,000	8,000	8,000
101 Statutory Personal Emoluments	3,368,001	3,531,612	3,531,612	3,635,305	3,670,775	3,684,613
Total Statutory Expenditure	3,368,001	3,531,612	3,531,612	3,635,305	3,670,775	3,684,613
Total Subprogram 0083 :	5,319,060	5,796,329	5,788,329	5,652,748	6,032,742	6,057,210

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 16 MINISTRY OF THE CIVIL SERVICE

PROGRAMME: 082 Implementation of Personnel Condition of Service

PROGRAMME STATEMENT: To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.

SUBPROGRAMME: 0084 CENTRALIZED PERSONNEL EXPENSES

SUBPROGRAMME STATEMENT: Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	80,065	113,500	113,500	103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure	80,065	113,500	113,500	103,500	103,500	103,500
Total Subprogram 0084 :	80,065	113,500	113,500	103,500	103,500	103,500

EXPLANATORY NOTES

Program 050: CIVIL SERVICE

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Consultancy fees re the Information System Security.
- 317 – Provides for contributions to CARICAD and CAPAM.
- 756 – Provides for the purchase of a vehicle.

Program 050: CIVIL SERVICE

Subprogram 0335: GOVERNMENT WIDE AREA NETWORK PROJECT

- 226 – This item provides for professional services related to the implementation of the Wide Area Network.
- 752 – Provides for the purchase of equipment to implement the Wide Area Network
- 755 – Provides for the purchase of computer software.

Program 080: Development of Managerial and Personal Skills

Subprogram 0080: TRAINING ADMINISTRATION

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

EXPLANATORY NOTES

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

226 – Provides for Employee Assistance Programme.

752 – Provides for the purchase of computer workstation and a printer.

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

226 – Provides for professional services.

752 – Provision is made for the purchase of machinery and equipment.

Program 043: Application of Modern Information Technology

Subprogram 0049: DATA PROCESSING DEPARTMENT

226 – Provides for fees for consultancy services.

752 – Provides for the purchase of computer hardware.

755 – Provides for the purchase of software.

EXPLANATORY NOTES

Program 043: Application of Modern Information Technology

Subprogram 0087: SHARED SERVICES

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

Program 043: Application of Modern Information Technology

Subprogram 0088: HRD STRATEGIC KNOWLEDGE MANAGEMENT

- 226 – Provides for fees for consultancy services.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Office of the Ombudsman.

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

(\$421,568.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	689,769	710,360	710,360	665,949	691,627	692,715
Total Head 17 :	689,769	710,360	710,360	665,949	691,627	692,715

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS 0090 Ombudsman	244,381	171,086	25,991	441,458	222,671	1,820
TOTAL	244,381	171,086	25,991	441,458	222,671	1,820

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

OMBUDSMAN	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	164,330	181,371	181,371	171,086	171,086	171,086
103 Employers Contributions	25,077	26,963	26,963	25,991	26,080	26,170
206 Travel		800	800	800	800	800
207 Utilities	54,567	56,990	56,990	56,990	56,990	56,990
208 Rental of Property	137,811	125,456	125,456	121,456	121,456	121,456
209 Library Books & Publications	5,906	3,300	3,300	3,300	3,300	3,300
210 Supplies & Materials	13,308	18,200	18,200	9,920	13,920	13,920
211 Maintenance of Property	15,391	16,000	16,000	16,150	17,000	17,000
212 Operating Expenses	30,694	36,077	36,077	14,055	33,796	33,796
317 Subscriptions	300	1,820	1,820	1,820	1,820	1,820
Total Non Statutory Recurrent Expenditure	447,384	466,977	466,977	421,568	446,248	446,338
101 Statutory Personal Emoluments	242,384	243,383	243,383	244,381	245,379	246,377
Total Statutory Expenditure	242,384	243,383	243,383	244,381	245,379	246,377
Total Subprogram 0090 :	689,769	710,360	710,360	665,949	691,627	692,715

EXPLANATORY NOTES

Program 090: Investigation of Complaints against Government Departments

Subprogram 0090: OMBUDSMAN

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

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

ONE MILLION, THREE HUNDRED AND TWENTY-SIX DOLLARS

(\$1,000,326.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,822,509	3,704,719	3,665,719	3,535,318	4,158,220	4,178,931
Total Head 18 :	2,822,509	3,704,719	3,665,719	3,535,318	4,158,220	4,178,931

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,134,992	414,379	235,721	2,785,092	698,926	3,300
TOTAL	2,134,992	414,379	235,721	2,785,092	698,926	3,300

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				3,487,318	48,000				48,000	3,535,318
				3,487,318	48,000				48,000	3,535,318

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

AUDIT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017/49
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	195,971	224,889	224,889	414,379	352,714	356,795
103 Employers Contributions	179,514	288,471	288,471	235,721	237,962	238,737
206 Travel	20,601	43,500	43,500	34,500	34,500	34,500
207 Utilities	43,069	44,500	44,500	44,500	45,500	45,500
209 Library Books & Publications	1,810	3,300	3,300	2,800	2,450	2,450
210 Supplies & Materials	20,719	38,600	38,600	33,800	38,000	38,000
211 Maintenance of Property	27,126	53,500	53,500	49,600	55,600	55,600
212 Operating Expenses	72,597	118,262	118,262	103,726	122,496	122,496
226 Professional Services		50,000	50,000	25,000	50,000	50,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,321	3,300	3,300	3,300	2,850	2,850
Total Non Statutory Recurrent Expenditure	563,729	873,322	873,322	952,326	947,072	951,928
752 Machinery & Equipment				35,000		
753 Furniture and Fittings		4,000		3,000	4,000	4,000
755 Computer Software		35,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		39,000		48,000	14,000	14,000
101 Statutory Personal Emoluments	2,258,780	2,392,397	2,392,397	2,134,992	2,847,148	2,863,003
236 Professional Services		400,000	400,000	400,000	350,000	350,000
Total Statutory Expenditure	2,258,780	2,792,397	2,792,397	2,534,992	3,197,148	3,213,003
Total Subprogram 0100 :	2,822,509	3,704,719	3,665,719	3,535,318	4,158,220	4,178,931

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

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

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

ONE HUNDRED AND THIRTY-SEVEN MILLION, SEVENTY THOUSAND,
AND NINETEEN DOLLARS

(\$137,070,019.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,201,162	8,108,932	8,436,705	9,099,419	9,309,323	9,313,270
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS			4,051,383	100		
110 BUDGET & PUBLIC EXPENDITURE POLICY	1,935,279	2,179,279	2,179,279	2,116,808	2,288,462	2,049,223
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	11,166,714	13,089,303	14,219,807	13,666,360	14,161,874	14,394,843
113 REVENUE COLLECTION	40,983,105	54,568,157	55,151,066	42,341,263	21,937,597	21,193,997
115 REGULATION OF INSURANCE INDUSTRY	335,309			189,027	189,027	189,027
116 SUPPLIES & PURCHASING MANAGEMENT	3,861,320	5,828,131	5,366,719	8,054,187	3,394,604	3,285,278
117 PENSIONS	226,191,633	210,872,704	241,374,856	222,119,922	246,250,679	262,120,249
119 LENDING	6,940,661	7,621,000	7,621,000	7,621,000	7,071,000	
121 ECONOMIC AND SOCIAL PLANNING	14,221,366	22,559,051	18,183,958	19,616,584	9,101,232	9,170,736
126 REGULATION OF NON BANK FINANCIAL SECTOR		1,588,833	1,588,833	1,000,000	1,400,000	
127 REVENUE & NON BANK REGULATORY MGMT	3,809,215	9,596,008	8,917,358	5,621,167		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

ONE HUNDRED AND THIRTY-SEVEN MILLION, SEVENTY THOUSAND,
AND NINETEEN DOLLARS

(\$137,070,019.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
450 RESTRUCTURING OF SUGAR CANE INDUSTRY	136,331					
464 INVESTMENT	21,217,423	20,929,058	20,707,540	16,283,923	18,963,185	17,970,928
465 PRIVATE SECTOR ENHANCEMENT	483,500	619,436	619,436	525,000	2,247,000	2,315,350
Total Head 21 :	339,483,018	357,559,892	388,417,940	348,254,760	336,313,983	342,002,901

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7010 General Management & Coordination Services	1,509,574	434,623	140,672	2,084,869	6,378,482	636,068
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS						
0135 Terminal Payments		100		100		
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		233,973	16,835	250,808		
0110 Budget Administration	491,427		33,090	524,517		
0111 Tax Administration	267,371		18,731	286,102		
0112 Management and Accounting	785,221	205,868	64,292	1,055,381		
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,329,651	413,679	132,493	1,875,823	3,318,409	
0131 Treasury	3,058,868	205,703	256,885	3,521,456	3,090,672	
113 REVENUE COLLECTION						
0133 Customs	13,130,876	2,729,350	1,519,903	17,380,129	1,690,610	
0185 Barbados Revenue Authority						22,114,760
115 REGULATION OF INSURANCE INDUSTRY						
0136 Supervision of Insurance Industry	179,662		9,365	189,027		
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,860,254	1,052,251	178,656	3,091,161	380,478	
0559 Modernisation of Public Procurement Systems		89,011	8,178	97,189	3,455,579	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						222,119,922
119 LENDING						
0141 Loans and Advances						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,099,419
				7,014,550						9,099,419
										100
				100						100
										2,116,808
				250,808						250,808
				524,517						524,517
				286,102						286,102
				1,055,381						1,055,381
										13,666,360
				5,194,232	228,000				228,000	5,422,232
		1,500,000		8,112,128	132,000				132,000	8,244,128
										42,341,263
		996,496		20,067,235	71,268				71,268	20,138,503
				22,114,760			88,000		88,000	22,202,760
										3,512,764
				189,027						3,512,764
										8,054,187
				3,471,639	41,125				41,125	3,512,764
				3,552,768	988,655				988,655	4,541,423
										222,119,922
				222,119,922						222,119,922
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	824,562	29,162	47,858	901,582	642,970	1,200
TOTAL	824,562	29,162	47,858	901,582	642,970	1,200

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										19,616,584
				4,285,108						4,285,108
				153,562						153,562
				1,449,891						1,449,891
				2,469,147	1,940,000				1,940,000	4,409,147
				135,000						135,000
				453,295						453,295
				4,579,788	1,865,000				1,865,000	6,444,788
				2,283,793	2,000				2,000	2,285,793
										1,000,000
				1,000,000						1,000,000
										5,621,167
				3,311,075	264,650				264,650	3,575,725
				2,045,442						2,045,442
										16,283,923
				1,059,784						1,059,784
				4,368,289			8,500,000		8,500,000	12,868,289
							2,000,000		2,000,000	2,000,000
				125,000						125,000
				230,850						230,850
										525,000
				525,000						525,000
		9,496,496	550,000	332,063,062	5,532,698		10,659,000		16,191,698	348,254,760

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	581,297	580,191	580,191	434,623	530,881	531,296
103 Employers Contributions	140,230	165,417	165,417	140,672	146,394	144,885
206 Travel	5,324	8,351	8,351	6,678	13,351	13,351
207 Utilities	112,607	120,859	120,859	114,816	120,859	120,859
209 Library Books & Publications	17,958	22,600	22,600	6,693	8,275	8,275
210 Supplies & Materials	91,952	112,400	112,400	99,952	71,675	72,575
211 Maintenance of Property	4,456,835	4,153,681	4,153,681	5,550,934	5,569,387	5,569,387
212 Operating Expenses	430,293	487,675	487,675	357,486	420,536	420,536
226 Professional Services	273,221	157,000	157,000	180,173	210,000	210,000
230 Contingencies	39,936	65,000	65,000	61,750	61,750	61,750
317 Subscriptions	570,571	680,717	680,717	636,068	626,370	626,370
Total Non Statutory Recurrent Expenditure	6,720,223	6,553,891	6,553,891	7,589,845	7,779,478	7,779,284
101 Statutory Personal Emoluments	1,480,939	1,555,041	1,555,041	1,509,574	1,529,845	1,533,986
Total Statutory Expenditure	1,480,939	1,555,041	1,555,041	1,509,574	1,529,845	1,533,986
Total Subprogram 7010 :	8,201,162	8,108,932	8,108,932	9,099,419	9,309,323	9,313,270

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 103 Retrenchment of Public Sector Officers
 PROGRAMME STATEMENT: Provides of retrenchment of Public Sector Officers
SUBPROGRAMME: 0135 TERMINAL PAYMENTS
 SUBPROGRAMME STATEMENT: Provides for terminal payments to retrenched Public Sector Officers.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS	\$	\$	\$	\$	\$	\$
Subprogram 0135 Terminal Payments						
102 Other Personal Emoluments				100		
Total Non Statutory Recurrent Expenditure				100		
Total Subprogram 0135 :				100		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	222,003	233,974	233,974	233,973	234,973	
103 Employers Contributions	13,589	16,552	16,552	16,835	16,641	
Total Non Statutory Recurrent Expenditure	235,592	250,526	250,526	250,808	251,614	
Total Subprogram 0108 :	235,592	250,526	250,526	250,808	251,614	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
103 Employers Contributions	33,533	42,942	42,942	33,090	33,738	34,073
Total Non Statutory Recurrent Expenditure	33,533	42,942	42,942	33,090	33,738	34,073
101 Statutory Personal Emoluments	493,348	491,496	491,496	491,427	502,285	508,928
Total Statutory Expenditure	493,348	491,496	491,496	491,427	502,285	508,928
Total Subprogram 0110 :	526,880	534,438	534,438	524,517	536,023	543,001

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
103 Employers Contributions	13,158	18,344	18,344	18,731	18,731	18,731
Total Non Statutory Recurrent Expenditure	13,158	18,344	18,344	18,731	18,731	18,731
101 Statutory Personal Emoluments	190,621	267,371	267,371	267,371	267,371	267,371
Total Statutory Expenditure	190,621	267,371	267,371	267,371	267,371	267,371
Total Subprogram 0111 :	203,779	285,715	285,715	286,102	286,102	286,102

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	212,843	284,489	284,489	205,868	293,440	298,171
103 Employers Contributions	55,233	68,563	68,563	64,292	64,707	65,125
Total Non Statutory Recurrent Expenditure	268,077	353,052	353,052	270,160	358,147	363,296
101 Statutory Personal Emoluments	700,952	755,548	755,548	785,221	856,576	856,824
Total Statutory Expenditure	700,952	755,548	755,548	785,221	856,576	856,824
Total Subprogram 0112 :	969,028	1,108,600	1,108,600	1,055,381	1,214,723	1,220,120

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	207,465	315,751	315,751	413,679	508,952	513,730
103 Employers Contributions	96,453	128,529	128,529	132,493	132,493	132,493
206 Travel	14,000	14,420	14,420	14,420	14,853	15,744
207 Utilities	417,023	368,655	368,655	368,655	445,192	445,480
209 Library Books & Publications		2,300	2,300	2,300	1,300	1,300
210 Supplies & Materials	18,965	21,394	21,394	21,600	21,600	21,600
211 Maintenance of Property	2,129,461	2,279,883	2,279,883	2,447,494	2,555,081	2,733,671
212 Operating Expenses	141,075	345,000	345,000	334,000	446,905	452,805
223 Structures	7,240	35,000	35,000	35,000	25,000	25,000
226 Professional Services	49,747	80,000	80,000	94,940	113,207	121,698
626 Reimbursable Allowances	1,406					
Total Non Statutory Recurrent Expenditure	3,082,834	3,590,932	3,590,932	3,864,581	4,264,583	4,463,521
752 Machinery & Equipment		227,000		167,000	168,625	199,997
753 Furniture and Fittings		51,000		51,000	35,000	35,000
755 Computer Software		20,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		298,000		228,000	213,625	244,997
101 Statutory Personal Emoluments	1,248,568	1,329,651	1,329,651	1,329,651	1,338,741	1,345,898
Total Statutory Expenditure	1,248,568	1,329,651	1,329,651	1,329,651	1,338,741	1,345,898
Total Subprogram 0113 :	4,331,402	5,218,583	4,920,583	5,422,232	5,816,949	6,054,416

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	706,407	435,925	435,925	205,703	205,703	206,701
103 Employers Contributions	264,989	284,204	284,204	256,885	256,969	256,885
206 Travel	6,742	7,147	7,147	7,576	8,030	8,512
207 Utilities	928,387	990,673	990,673	1,027,393	1,066,450	1,130,437
208 Rental of Property	10,291	10,609	10,609	10,927	11,583	12,278
209 Library Books & Publications	470	1,705	1,705	975	1,793	1,856
210 Supplies & Materials	78,394	139,886	139,886	110,850	120,241	127,186
211 Maintenance of Property	288,442	418,610	418,610	436,973	528,759	553,719
212 Operating Expenses	2,051,683	863,295	863,295	940,978	967,558	994,935
223 Structures	47,917	54,500	54,500	54,500	54,500	31,500
230 Contingencies		500	500	500	500	500
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	4,383,722	4,707,054	4,707,054	4,553,260	4,722,086	4,824,509
751 Property & Plant		150,000		132,000	132,000	
Total Non Statutory Capital Expenditure		150,000		132,000	132,000	
101 Statutory Personal Emoluments	2,451,590	2,513,666	2,513,666	3,058,868	2,990,839	3,015,918
235 Statutory Investment Expense		500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure	2,451,590	3,013,666	3,013,666	3,558,868	3,490,839	3,515,918
Total Subprogram 0131 :	6,835,312	7,870,720	7,720,720	8,244,128	8,344,925	8,340,427

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0132 Inland Revenue Department						
102 Other Personal Emoluments	573,600	499,413	499,413			
103 Employers Contributions	588,230	338,091	338,091			
206 Travel	16,357	30,000	7,000			
207 Utilities	169,917	90,594	113,594			
208 Rental of Property	28,041	15,850	15,850			
209 Library Books & Publications	12,779	15,595	15,595			
210 Supplies & Materials	164,981	74,400	74,400			
211 Maintenance of Property	169,188	48,194	48,194			
212 Operating Expenses	190,213	214,711	214,711			
223 Structures	764	81,900	81,900			
226 Professional Services	265,000	90,000	90,000			
Total Non Statutory Recurrent Expenditure	2,179,071	1,498,748	1,498,748			
101 Statutory Personal Emoluments	7,059,697	3,840,983	4,820,982			
Total Statutory Expenditure	7,059,697	3,840,983	4,820,982			
Total Subprogram 0132 :	9,238,768	5,339,731	6,319,730			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	4,025,533	3,033,742	3,033,742	2,729,350	2,823,142	2,833,908
103 Employers Contributions	1,815,226	1,851,721	1,851,721	1,519,903	1,593,446	1,625,315
206 Travel	206,943	160,000	160,000	150,000	210,000	210,000
207 Utilities	882,640	817,669	817,669	717,669	817,669	817,669
208 Rental of Property	32,345	55,208	55,208	32,345	32,345	32,345
209 Library Books & Publications	3,440	2,025	2,025	672	672	672
210 Supplies & Materials	309,083	167,429	167,429	142,429	144,999	144,499
211 Maintenance of Property	404,860	452,011	353,511	357,494	377,494	377,494
212 Operating Expenses	293,945	204,266	302,766	166,020	179,666	179,666
223 Structures				25,000		
226 Professional Services	89,722	88,981	88,981	98,981	98,981	98,981
252 Bad Debt Expense	973,943	975,000	975,000	996,496	996,496	154,645
Total Non Statutory Recurrent Expenditure	9,037,679	7,808,052	7,808,052	6,936,359	7,274,910	6,475,194
752 Machinery & Equipment		3,316		71,268	52,000	44,000
756 Vehicles		121,969				
Total Non Statutory Capital Expenditure		125,285		71,268	52,000	44,000
101 Statutory Personal Emoluments	16,548,946	17,274,982	17,274,982	13,130,876	14,610,687	14,674,803
Total Statutory Expenditure	16,548,946	17,274,982	17,274,982	13,130,876	14,610,687	14,674,803
Total Subprogram 0133 :	25,586,626	25,208,319	25,083,034	20,138,503	21,937,597	21,193,997

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0134 Land Tax Department						
102 Other Personal Emoluments	235,952	155,125	155,125			
103 Employers Contributions	343,862	197,550	197,550			
206 Travel	102,645	60,000	60,000			
207 Utilities	1,298,203	460,000	460,000			
208 Rental of Property	6,700	3,800	7,507			
209 Library Books & Publications	1,116	3,000	1,892			
210 Supplies & Materials	85,016	43,469	55,870			
211 Maintenance of Property	198,979	47,275	47,275			
212 Operating Expenses	73,335	58,800	48,800			
226 Professional Services		5,000				
Total Non Statutory Recurrent Expenditure	2,345,808	1,034,019	1,034,019			
753 Furniture and Fittings		1,300,000				
Total Non Statutory Capital Expenditure		1,300,000				
101 Statutory Personal Emoluments	3,811,902	2,192,676	2,192,676			
Total Statutory Expenditure	3,811,902	2,192,676	2,192,676			
Total Subprogram 0134 :	6,157,711	4,526,695	3,226,695			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions		19,161,299	19,161,299	22,114,760		
Total Non Statutory Recurrent Expenditure		19,161,299	19,161,299	22,114,760		
416 Grants to Public Institutions		332,113	699,300	88,000		
Total Non Statutory Capital Expenditure		332,113	699,300	88,000		
Total Subprogram 0185 :		19,493,412	19,860,599	22,202,760		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
115 REGULATION OF INSURANCE INDUSTRY	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions	18,908			9,365	9,365	9,365
Total Non Statutory Recurrent Expenditure	18,908			9,365	9,365	9,365
101 Statutory Personal Emoluments	316,401			179,662	179,662	179,662
Total Statutory Expenditure	316,401			179,662	179,662	179,662
Total Subprogram 0136 :	335,309			189,027	189,027	189,027

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0137 Central Purchasing Department						
102 Other Personal Emoluments	190,129	110,686	110,686	162,908	162,835	162,738
103 Employers Contributions	164,180	170,813	170,813	178,656	178,656	178,656
206 Travel	11,699	14,600	14,600	10,000	14,600	14,600
207 Utilities	138,537	143,412	143,412	133,412	143,412	143,412
208 Rental of Property	1,759	1,800	1,800	1,800	2,680	2,680
209 Library Books & Publications	1,989	2,066	2,066	2,066	2,066	2,066
210 Supplies & Materials	44,464	60,589	60,589	54,020	42,370	42,370
211 Maintenance of Property	84,209	140,180	140,180	101,180	140,180	140,180
212 Operating Expenses	44,060	79,000	79,000	78,000	79,000	79,000
Total Non Statutory Recurrent Expenditure	681,026	723,146	723,146	722,042	765,799	765,702
752 Machinery & Equipment				41,125		
Total Non Statutory Capital Expenditure				41,125		
101 Statutory Personal Emoluments	1,799,122	1,818,058	1,818,058	1,835,870	1,836,117	1,859,637
Total Statutory Expenditure	1,799,122	1,818,058	1,818,058	1,835,870	1,836,117	1,859,637
Total Subprogram 0137 :	2,480,148	2,541,204	2,541,204	2,599,037	2,601,916	2,625,339

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments				89,011	89,011	89,011
103 Employers Contributions				8,178	8,178	8,178
206 Travel	66	500	500	500	500	500
209 Library Books & Publications	323	850	850	1,250		
210 Supplies & Materials	29,988	26,500	26,500	13,000	13,000	6,500
211 Maintenance of Property	2,162	5,000	5,000	146,000	750	750
212 Operating Expenses	300,999	193,665	193,665	699,207	131,249	5,000
223 Structures	149,034	70,000	70,000	1,351,877		
226 Professional Services	898,600	2,490,412	2,490,412	1,118,745		
230 Contingencies				125,000		
628 Advances to Public Officers					550,000	550,000
Total Non Statutory Recurrent Expenditure	1,381,172	2,786,927	2,786,927	3,552,768	792,688	659,939
752 Machinery & Equipment		200,000		374,458		
753 Furniture and Fittings		300,000		309,622		
755 Computer Software				304,575		
Total Non Statutory Capital Expenditure		500,000		988,655		
Total Subprogram 0559 :	1,381,172	3,286,927	2,786,927	4,541,423	792,688	659,939

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	34,808,089	37,396,808	37,396,808	39,550,712	44,772,740	46,563,650
Total Non Statutory Recurrent Expenditure	34,808,089	37,396,808	37,396,808	39,550,712	44,772,740	46,563,650
318 Retiring Benefits	191,383,544	173,475,896	198,712,896	182,569,210	201,477,939	215,556,599
Total Statutory Expenditure	191,383,544	173,475,896	198,712,896	182,569,210	201,477,939	215,556,599
Total Subprogram 0139 :	226,191,633	210,872,704	236,109,704	222,119,922	246,250,679	262,120,249

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
252 Bad Debt Expense	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
628 Advances to Public Officers	-120,405	550,000	550,000	550,000		
Total Non Statutory Recurrent Expenditure	6,879,595	7,550,000	7,550,000	7,550,000	7,000,000	
416 Grants to Public Institutions	61,066	71,000	71,000	71,000	71,000	
Total Non Statutory Capital Expenditure	61,066	71,000	71,000	71,000	71,000	
Total Subprogram 0141 :	6,940,661	7,621,000	7,621,000	7,621,000	7,071,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	174,073	167,328	167,328	81,546	178,298	178,595
103 Employers Contributions	91,595	103,938	103,938	98,889	100,819	104,773
206 Travel	9,452	21,000	21,000	14,000	21,000	21,000
207 Utilities	32,940	33,500	33,500	36,000	36,000	36,000
209 Library Books & Publications	26,209	32,535	32,535	42,100	42,650	42,650
210 Supplies & Materials	22,002	49,510	49,510	29,860	34,610	36,100
211 Maintenance of Property	54,113	75,600	75,600	42,800	63,600	60,600
212 Operating Expenses	98,736	143,460	143,460	96,400	139,460	139,960
226 Professional Services	18,237	20,000	20,000	20,000	10,000	10,000
230 Contingencies	420	10,000	10,000	5,000	10,000	10,000
317 Subscriptions	921,491	732,032	732,032	555,720	653,020	653,020
626 Reimbursable Allowances	10,064					
Total Non Statutory Recurrent Expenditure	1,459,332	1,388,903	1,388,903	1,022,315	1,289,457	1,292,698
752 Machinery & Equipment		6,000		2,000		
753 Furniture and Fittings		3,200				
Total Non Statutory Capital Expenditure		9,200		2,000		
101 Statutory Personal Emoluments	1,108,675	1,203,292	1,203,292	1,261,478	1,289,420	1,299,335
Total Statutory Expenditure	1,108,675	1,203,292	1,203,292	1,261,478	1,289,420	1,299,335
Total Subprogram 7013 :	2,568,008	2,601,395	2,592,195	2,285,793	2,578,877	2,592,033

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	235,767	219,729	219,729	110,058	153,475	160,152
103 Employers Contributions	299,121	309,299	309,299	299,974	299,944	301,957
206 Travel	178,521	171,746	171,746	120,000	171,746	171,746
207 Utilities	122,081	112,000	112,000	92,000	92,000	92,000
209 Library Books & Publications	1,907	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	51,536	52,145	52,145	46,900	48,000	48,000
211 Maintenance of Property	86,328	85,591	85,591	87,701	88,201	88,201
212 Operating Expenses	102,293	150,002	150,002	110,102	122,255	122,255
226 Professional Services	75,518	51,100	51,100	50,000	50,100	50,100
Total Non Statutory Recurrent Expenditure	1,153,072	1,153,936	1,153,936	919,059	1,028,045	1,036,735
753 Furniture and Fittings					7,000	
Total Non Statutory Capital Expenditure					7,000	
101 Statutory Personal Emoluments	3,303,099	3,362,265	3,362,265	3,366,049	3,373,695	3,413,930
Total Statutory Expenditure	3,303,099	3,362,265	3,362,265	3,366,049	3,373,695	3,413,930
Total Subprogram 0143 :	4,456,172	4,516,201	4,516,201	4,285,108	4,408,740	4,450,665

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments	118,059	124,274	124,274	60,349		
103 Employers Contributions	8,862	10,961	10,961	4,713		
210 Supplies & Materials	42,449	15,000	15,000			
211 Maintenance of Property	37,548	7,000	7,000			
212 Operating Expenses	25,352	21,500	21,500			
226 Professional Services	41,885	45,000	45,000	88,500		
316 Grants to Public Institutions	145					
Total Non Statutory Recurrent Expenditure	274,301	223,735	223,735	153,562		
752 Machinery & Equipment		20,000				
Total Non Statutory Capital Expenditure		20,000				
Total Subprogram 0145 :	274,301	243,735	223,735	153,562		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,388,835	1,541,874	1,541,874	1,449,891	1,652,843	1,656,820
Total Non Statutory Recurrent Expenditure	1,388,835	1,541,874	1,541,874	1,449,891	1,652,843	1,656,820
416 Grants to Public Institutions	13,550				13,550	13,550
Total Non Statutory Capital Expenditure	13,550				13,550	13,550
Total Subprogram 0146 :	1,402,385	1,541,874	1,541,874	1,449,891	1,666,393	1,670,370

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
102 Other Personal Emoluments	215,957	261,671	261,671	259,566		
103 Employers Contributions	12,363	16,990	16,990	17,371		
206 Travel		2,000	2,000	1,000		
209 Library Books & Publications	1,017	2,017	2,017	1,017		
210 Supplies & Materials	4,891	19,100	19,100	16,700		
211 Maintenance of Property	7,168	10,673	10,673	10,673		
212 Operating Expenses	617,664	888,538	888,538	922,500		
226 Professional Services	2,763,131	2,779,844	2,779,844	1,240,320		
Total Non Statutory Recurrent Expenditure	3,622,191	3,980,833	3,980,833	2,469,147		
752 Machinery & Equipment		1,448,400		1,124,000		
755 Computer Software		1,020,000		816,000		
Total Non Statutory Capital Expenditure		2,468,400		1,940,000		
Total Subprogram 0153 :	3,622,191	6,449,233	3,980,833	4,409,147		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
316 Grants to Public Institutions	250,000	250,000	250,000	135,000		
Total Non Statutory Recurrent Expenditure	250,000	250,000	250,000	135,000		
Total Subprogram 0155 :	250,000	250,000	250,000	135,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0158 Strengthening of National Accounts Statistics						
102 Other Personal Emoluments	375,173	352,220	352,220	379,083	377,865	387,424
103 Employers Contributions	34,092	54,915	54,915	36,782	36,782	37,669
206 Travel	20,554	39,500	39,500	27,200	27,200	27,200
210 Supplies & Materials	16,916	5,600	5,600	6,355	1,200	1,200
211 Maintenance of Property	2,615	2,000	2,000	2,700	3,000	3,000
212 Operating Expenses		1,175	1,175	1,175	1,175	1,175
Total Non Statutory Recurrent Expenditure	449,350	455,410	455,410	453,295	447,222	457,668
Total Subprogram 0158 :	449,350	455,410	455,410	453,295	447,222	457,668

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	438,178	381,222	501,322	497,011		
103 Employers Contributions	26,599	28,200	30,607	31,917		
206 Travel	1,481	6,000	6,000	6,000		
207 Utilities	23,031	51,637	51,637	44,417		
209 Library Books & Publications	502	2,700	2,700	1,700		
210 Supplies & Materials	17,978	33,260	33,260	36,040		
211 Maintenance of Property	1,862	79,600	79,600	79,600		
212 Operating Expenses	86,375	626,587	626,587	591,106		
226 Professional Services	589,862	3,291,997	3,291,997	3,291,997		
626 Reimbursable Allowances	13,093					
Total Non Statutory Recurrent Expenditure	1,198,961	4,501,203	4,623,710	4,579,788		
752 Machinery & Equipment		600,000		800,000		
753 Furniture and Fittings		200,000		100,000		
755 Computer Software		1,200,000		900,000		
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure		2,000,000		1,865,000		
Total Subprogram 0470 :	1,198,961	6,501,203	4,623,710	6,444,788		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	126	Regulation of Non Bank Financial Sector
PROGRAMME STATEMENT:		Provides for the administration of the Non- Bank Financial Sector
SUBPROGRAMME:	0136	FINANCIAL SERVICES COMMISSION
SUBPROGRAMME STATEMENT:		Provides for the implementation and operations of the Financial Services Commission.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions		9,171	9,171			
Total Non Statutory Recurrent Expenditure		9,171	9,171			
101 Statutory Personal Emoluments		179,662	179,662			
Total Statutory Expenditure		179,662	179,662			
Total Subprogram 0136 :		188,833	188,833			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions		1,400,000	1,400,000	1,000,000	1,400,000	
Total Non Statutory Recurrent Expenditure		1,400,000	1,400,000	1,000,000	1,400,000	
Total Subprogram 0138 :		1,400,000	1,400,000	1,000,000	1,400,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0129 Central Revenue Authority						
102 Other Personal Emoluments	745,625	743,212	743,212	161,369		
103 Employers Contributions	38,333	39,442	39,442	6,240		
206 Travel	936	7,500	7,500	250		
207 Utilities	21,376	72,100	72,100	28,050		
208 Rental of Property		50,000	50,000			
209 Library Books & Publications	320	650	650	650		
210 Supplies & Materials	10,868	31,000	31,000	12,250		
211 Maintenance of Property	529	1,208,200	1,208,200	9,100		
212 Operating Expenses	49,731	177,300	177,300	677,830		
223 Structures		25,000	25,000	25,000		
226 Professional Services	2,050,700	3,338,707	3,338,707	2,390,336		
Total Non Statutory Recurrent Expenditure	2,918,417	5,693,111	5,693,111	3,311,075		
752 Machinery & Equipment		110,000		78,000		
755 Computer Software		248,650		186,650		
Total Non Statutory Capital Expenditure		358,650		264,650		
Total Subprogram 0129 :	2,918,417	6,051,761	5,693,111	3,575,725		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
209 Library Books & Publications		62,223	62,223			
210 Supplies & Materials	1,510	10,000	10,000	5,000		
212 Operating Expenses	90,919	278,000	278,000	353,974		
223 Structures		75,000	75,000			
226 Professional Services	798,369	2,799,024	2,799,024	1,686,468		
Total Non Statutory Recurrent Expenditure	890,798	3,224,247	3,224,247	2,045,442		
752 Machinery & Equipment		120,000				
753 Furniture and Fittings		100,000				
755 Computer Software		100,000				
Total Non Statutory Capital Expenditure		320,000				
Total Subprogram 0130 :	890,798	3,544,247	3,224,247	2,045,442		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
450 RESTRUCTURING OF SUGAR CANE INDUSTRY	\$	\$	\$	\$	\$	\$
Subprogram 0574 Sugar Industry						
226 Professional Services	136,331					
Total Non Statutory Recurrent Expenditure	136,331					
Total Subprogram 0574 :	136,331					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 7130 General Management and Coordination Services						
206 Travel	16,748	16,000	16,000	15,000	18,000	18,000
207 Utilities	11,884	15,000	15,000	15,000	15,000	15,000
209 Library Books & Publications	1,493	2,180	2,180	2,000	2,000	2,000
210 Supplies & Materials	29,879	31,000	31,000	26,000	31,000	31,000
211 Maintenance of Property	24,131	30,000	30,000	30,000	30,000	30,000
212 Operating Expenses	132,667	142,000	142,000	112,350	162,000	162,000
223 Structures		500	500	500	500	500
226 Professional Services		48,000	48,000	25,000	25,000	25,000
230 Contingencies	11,884	15,000	15,000	5,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	228,686	299,680	299,680	230,850	293,500	293,500
Total Subprogram 7130 :	228,686	299,680	299,680	230,850	293,500	293,500

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	139,150	157,241	157,241	120,492	228,513	231,441
103 Employers Contributions	65,756	80,602	80,602	64,193	64,371	64,371
Total Non Statutory Recurrent Expenditure	204,905	237,843	237,843	184,685	292,884	295,812
101 Statutory Personal Emoluments	857,568	836,770	836,770	875,099	883,889	888,704
Total Statutory Expenditure	857,568	836,770	836,770	875,099	883,889	888,704
Total Subprogram 0152 :	1,062,473	1,074,613	1,074,613	1,059,784	1,176,773	1,184,516

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	8,300,394	4,904,765	4,904,765	4,368,289	5,975,812	5,975,812
Total Non Statutory Recurrent Expenditure	8,300,394	4,904,765	4,904,765	4,368,289	5,975,812	5,975,812
416 Grants to Public Institutions	6,380,538	10,000,000	10,000,000	8,500,000	7,517,100	7,517,100
Total Non Statutory Capital Expenditure	6,380,538	10,000,000	10,000,000	8,500,000	7,517,100	7,517,100
Total Subprogram 0347 :	14,680,932	14,904,765	14,904,765	12,868,289	13,492,912	13,492,912

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions					1,000,000	
Total Non Statutory Recurrent Expenditure					1,000,000	
Total Subprogram 0349 :					1,000,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
316 Grants to Public Institutions	2,901,000				3,000,000	3,000,000
Total Non Statutory Recurrent Expenditure	2,901,000				3,000,000	3,000,000
416 Grants to Public Institutions		3,000,000	3,000,000	2,000,000		
Total Non Statutory Capital Expenditure		3,000,000	3,000,000	2,000,000		
Total Subprogram 0351 :	2,901,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
102 Other Personal Emoluments	103,573	124,290	124,290			
103 Employers Contributions	4,294	5,142	5,142			
210 Supplies & Materials	48,748	15,000	15,000			
212 Operating Expenses	40,575	282,000	282,000			
226 Professional Services	27,453	165,568	165,568			
230 Contingencies	11,076	15,000	15,000			
Total Non Statutory Recurrent Expenditure	235,719	607,000	607,000			
752 Machinery & Equipment		230,000				
Total Non Statutory Capital Expenditure		230,000				
Total Subprogram 0474 :	235,719	837,000	607,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials	1,628	15,000	15,000	5,000		
212 Operating Expenses	118,459	308,000	308,000	50,000		
226 Professional Services	30,043	170,000	170,000	20,000		
230 Contingencies	9,693	20,000	20,000	20,000		
314 Grants To Individuals	3,000	50,000	50,000			
315 Grants to Non-Profit Organisations	235,807	250,000	250,000	30,000		
Total Non Statutory Recurrent Expenditure	398,630	813,000	813,000	125,000		
Total Subprogram 0475 :	398,630	813,000	813,000	125,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0493 Inter-American Forum on Microenterprise						
102 Other Personal Emoluments	43,935					
103 Employers Contributions	2,993					
208 Rental of Property	13,041					
210 Supplies & Materials	6,632					
212 Operating Expenses	1,459,027					
226 Professional Services	181,270					
230 Contingencies	3,086					
Total Non Statutory Recurrent Expenditure	1,709,984					
Total Subprogram 0493 :	1,709,984					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	483,500	619,436	619,436	525,000	2,247,000	2,315,350
Total Non Statutory Recurrent Expenditure	483,500	619,436	619,436	525,000	2,247,000	2,315,350
Total Subprogram 0472 :	483,500	619,436	619,436	525,000	2,247,000	2,315,350

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

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

Subprogram 0131: TREASURY

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

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

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

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

Subprogram 0185: BARBADOS REVENUE AUTHORITY

316 – Provides for the operations of the Barbados Revenue Authority.

416 – Provides for the purchase of computer software.

Program 116: Supplies and Purchasing

Subprogram 0137: CENTRAL PURCHASING

752 – Provides for the purchase of machinery and equipment.

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEM

226 – Provides for professional services.

752 – Provides for the purchase of machinery and equipment.

753 – Provides for the purchase of furniture and fixtures.

755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0138: FINANCIAL SERVICES COMMISSION

- 316 – Provides for the operations of the Financial Services Commission.

Program 127: Revenue & Non Bank Regulatory Management

Subprogram 0129: SPECIAL PROJECTS – CENTRAL REVENUE AUTHORITY

- 226 – Provides for fees to consultants.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.

Subprogram 0130: SPECIAL PROJECTS – FINANCIALS

- 226 – Provides for fees to consultants.

EXPLANATORY NOTES

Program 464:	Investment
Subprogram 7130:	GENERAL MANAGEMENT AND COORDINATION SERVICES
226	– Provides for fees to consultants.
230	– Provides for contingencies.
Subprogram 0347:	BARBADOS TOURISM INVESTMENT INC.
316	– Provides for the payment of salaries and other operating expenses.
416	– Provides funding for the Urban Rehabilitation Program.
Subprogram 0351:	SMALL HOTELS INVESTMENT FUND
316	– Provides for the establishment of a Small Hotels Refurbishment Programme.
Subprogram 0475:	TECHNICAL COOPERATION FACILITY AND SUPPORT TO THE NON-STATE ACTORS
226	– Provides for consultancy fees and payment for services.
230	– Provides for contingencies.
315	– Provides for various activities to support the involvement of NSA in the planning and implementation of EDF funded activities.

EXPLANATORY NOTES

Program 465: Private Sector Enhancement

Subprogram 0472: PRIVATE SECTOR SERVICE EXPORT INITIATIVES

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

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

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

Subprogram 0143: STATISTICAL DEPARTMENT

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

Subprogram 0145: THE POPULATION AND HOUSING CENSUS

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

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

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

EXPLANATORY NOTES

Subprogram 0153: STRENGTHENING AND MODERNISATION OF THE NATIONAL STATISTICAL SYSTEM

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

Subprogram 0155: CENTRE FOR POLICY STUDIES

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

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM

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

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF HEALTH****Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March 2015 for non-statutory expenditure of the Ministry of Health.

TWO HUNDRED AND FIFTY-SEVEN MILLION, NINE HUNDRED AND EIGHTY-SIX THOUSAND, SIX HUNDRED AND FIFTEEN DOLLARS

(\$257,986,615.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	30,379,521	19,860,592	23,951,309	26,280,559	20,344,690	18,449,732
360 PRIMARY HEALTH CARE SERVICES	29,754,483	29,728,640	30,385,232	29,094,543	31,947,830	31,138,719
361 HOSPITAL SERVICES	253,266,026	188,331,624	222,770,388	184,561,434	184,723,648	184,864,581
362 CARE OF THE DISABLED	2,868,812	2,832,340	2,824,340	2,697,345	3,104,671	3,840,169
363 PHARMACEUTICAL PROGRAMME	30,742,332	29,550,675	29,762,175	26,298,096	27,944,843	27,951,405
364 CARE OF THE ELDERLY	38,191,396	39,560,312	39,807,725	37,095,035	40,244,824	33,258,955
365 HIV/AIDS PREVENTION & CONTROL PROJECT	11,736,528	13,658,201	12,823,135	17,164,578	13,521,653	13,521,554
400 ENVIRONMENTAL HEALTH SERVICES	18,085,953	18,859,511	18,295,342	16,201,384	19,089,932	18,723,405
Total Head 23 :	415,025,049	342,381,895	380,619,646	339,392,974	340,922,091	331,748,520

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit	68,511	75,162	9,061	152,734	320,400	
0361 Technical Management Services	775,996	21,838	80,189	878,023	909,610	
7045 General Management & Coordination Services	5,782,435	2,026,368	553,092	8,361,895	5,399,688	1,862,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					771,356	
0364 Dental Health Service	1,283,638	377,880	120,486	1,782,004	276,377	
0365 Nutrition Service	857,712	35,443	77,761	970,916	148,496	
0366 St. John Polyclinic		317,796	54,166	371,962	216,745	
0406 Winston Scott Polyclinic - Maternal	3,523,607	961,470	337,427	4,822,504	844,445	
0407 Warrens Polyclinic - Maternal	1,622,220	454,880	138,358	2,215,458	451,291	
0408 Maurice Byer Polyclinic - Maternal	2,112,582	615,779	202,000	2,930,361	507,037	
0412 Randal Philips Polyclinic - Maternal	1,943,728	562,983	196,625	2,703,336	448,196	
0413 St. Philip Polyclinic - Maternal	1,827,085	376,829	144,272	2,348,186	390,440	
0414 Branford Taitt Polyclinic - Maternal	2,037,119	304,838	174,842	2,516,799	418,252	
0415 Edgar Cochrane Polyclinic - Maternal	1,409,832	211,266	110,544	1,731,642	239,805	
0416 Glebe Polyclinic - Maternal	1,176,951	133,349	105,881	1,416,181	327,400	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						145,500,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	17,046,645	3,947,269	1,901,159	22,895,073	6,092,038	47,520
0380 QEH-Medical Aid Scheme						1,772,000
0403 QEH Redevelopment Project						
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	710,863	257,724	94,233	1,062,820	218,949	
0456 Elayne Scantlebury Centre	1,075,504	147,313	112,139	1,334,956	64,630	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										26,280,559
				473,134						473,134
				1,787,633						1,787,633
				15,623,584	8,396,208				8,396,208	24,019,792
										29,094,543
				771,356	59,000				59,000	830,356
				2,058,381	3,000				3,000	2,061,381
				1,119,412						1,119,412
				588,707	114,418				114,418	703,125
				5,666,949	20,000				20,000	5,686,949
				2,666,749	6,000				6,000	2,672,749
				3,437,398	12,000				12,000	3,449,398
				3,151,532	7,700				7,700	3,159,232
				2,738,626	7,500				7,500	2,746,126
				2,935,051	13,100				13,100	2,948,151
				1,971,447	2,636				2,636	1,974,083
				1,743,581						1,743,581
										184,561,434
				145,500,000						145,500,000
				3,075,371			1,049,432		1,049,432	4,124,803
				29,034,631	3,250,000				3,250,000	32,284,631
				1,772,000						1,772,000
							880,000		880,000	880,000
										2,697,345
				1,281,769	15,990				15,990	1,297,759
				1,399,586						1,399,586

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAMME						
0383 Drug Service	3,258,976	1,319,699	461,611	5,040,286	21,231,810	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					4,953,050	
0446 Geriatric Hospital - Care of Elderly	12,364,717	2,040,405	1,322,655	15,727,777	3,324,212	
0447 St. Philip District Hospital - Care of Elderly	5,220,899	875,956	558,947	6,655,802	1,244,951	
0448 Gordon Cummins District Hospital - Care of Elderly	1,757,154	292,238	178,509	2,227,901	438,850	
0449 St Lucy District Hospital - Care of Elderly	1,613,890	205,153	167,304	1,986,347	531,145	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
0397 Treatment	906,642	383,399	103,213	1,393,254	6,963,053	
0398 Program Management	366,594	174,679	47,485	588,758	1,179,596	
0405 Chart Project					336,888	
8303 HIV/AIDS Prevention	68,511		5,405	73,916	405,250	
8701 HIV/AIDS Care and Support	639,596	146,408	64,982	850,986	331,527	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 Environmental Sanitation Unit	640,242	10,189	68,426	718,857	184,153	
0370 Animal Control Unit	321,074	43,590	36,017	400,681	102,923	
0371 Vector Control Unit	1,057,918	332,289	147,301	1,537,508	482,124	
0417 Winston Scott Polyclinic - Environmental Health	2,170,160	243,001	202,763	2,615,924	60,650	
0418 Warrens Polyclinic - Environmental Health	1,247,038	120,094	113,759	1,480,891	55,117	
0419 Maurice Byer Polyclinic - Environmental Health	2,052,874	215,443	179,229	2,447,546	69,028	
0443 Randal Philips Polyclinic - Environmental Health	1,537,077	182,784	155,573	1,875,434	60,979	
0444 St. Philip Polyclinic - Environmental Health	1,018,343	141,722	126,636	1,286,701	97,764	
0445 Branford Taitt Polyclinic - Environmental Health	1,404,390	145,578	111,592	1,661,560	48,184	
0451 Environmental Health Department	505,836	116,061	38,563	660,460	350,500	
TOTAL	81,406,359	17,816,875	8,502,205	107,725,439	60,496,909	152,256,892

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										26,298,096
				26,272,096	26,000				26,000	26,298,096
										37,095,035
				4,953,050						4,953,050
				19,051,989						19,051,989
				7,900,753						7,900,753
				2,666,751						2,666,751
				2,517,492	5,000				5,000	2,522,492
										17,164,578
				8,356,307	17,000				17,000	8,373,307
				1,768,354	5,010,350				5,010,350	6,778,704
				336,888						336,888
				479,166	14,000				14,000	493,166
				1,182,513						1,182,513
										16,201,384
				903,010						903,010
				503,604						503,604
				2,019,632	4,400				4,400	2,024,032
				2,676,574						2,676,574
				1,536,008						1,536,008
				2,516,574						2,516,574
				1,936,413						1,936,413
				1,384,465						1,384,465
				1,709,744						1,709,744
				1,010,960						1,010,960
				320,479,240	16,984,302		1,929,432		18,913,734	339,392,974

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,712,401	2,066,317	2,044,317	2,026,368	1,909,098	1,909,098
103 Employers Contributions	538,543	554,326	554,326	553,092	594,317	594,317
206 Travel	56,826	50,000	50,000	50,000	50,000	50,000
207 Utilities	1,181,287	971,990	971,990	967,995	967,995	967,995
208 Rental of Property	162,309	146,422	146,422	146,422	133,632	133,632
209 Library Books & Publications	5,553	6,000	6,000	5,553	8,600	8,600
210 Supplies & Materials	868,356	1,037,682	1,037,682	967,377	962,127	962,127
211 Maintenance of Property	125,922	100,000	100,000	105,981	135,981	135,981
212 Operating Expenses	2,504,350	2,790,411	2,726,964	3,015,620	1,832,378	1,581,151
226 Professional Services	791,158	463,603	463,603	140,740	421,603	421,603
315 Grants to Non-Profit Organisations	1,335,000	1,235,000	1,335,000	873,400	1,086,800	1,086,800
317 Subscriptions	1,067,468	988,601	988,601	988,601	988,601	988,601
626 Reimbursable Allowances	83,115					
Total Non Statutory Recurrent Expenditure	10,432,287	10,410,352	10,424,905	9,841,149	9,091,132	8,839,905
752 Machinery & Equipment		200,000		85,000	50,000	50,000
755 Computer Software		175,000		65,000	175,000	175,000
785 Assets Under Construction	10,725,812		4,486,141	8,246,208	1,700,000	
Total Non Statutory Capital Expenditure	10,725,812	375,000	4,486,141	8,396,208	1,925,000	225,000
101 Statutory Personal Emoluments	5,682,424	5,966,513	5,966,513	5,782,435	5,948,405	5,970,870
Total Statutory Expenditure	5,682,424	5,966,513	5,966,513	5,782,435	5,948,405	5,970,870
Total Subprogram 7045 :	26,840,523	16,751,865	20,877,559	24,019,792	16,964,537	15,035,775

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	57,207	94,759	94,759	21,838	22,770	21,838
103 Employers Contributions	74,961	80,189	80,189	80,189	80,769	
206 Travel	30,057	37,840	37,840	20,000	42,840	
207 Utilities		1,200	1,200	1,200	1,200	
208 Rental of Property	9,062	8,755	8,755	8,755	8,755	
210 Supplies & Materials	4,389	5,200	5,200	5,200	5,200	
211 Maintenance of Property	1,545,751	1,251,712	1,251,712	863,793	1,398,712	1,398,712
212 Operating Expenses	10,373	10,662	10,662	10,662	10,662	10,662
Total Non Statutory Recurrent Expenditure	1,731,799	1,490,317	1,490,317	1,011,637	1,570,908	1,431,212
101 Statutory Personal Emoluments	811,084	793,394	793,394	775,996	822,411	822,411
Total Statutory Expenditure	811,084	793,394	793,394	775,996	822,411	822,411
Total Subprogram 0361 :	2,542,883	2,283,711	2,283,711	1,787,633	2,393,319	2,253,623

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	315,766	194,526	194,526	75,162	75,162	75,162
103 Employers Contributions	14,265	10,864	10,864	9,061	9,061	9,061
206 Travel	3,406	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications	1,622	1,700	1,700	800		
210 Supplies & Materials		2,200	2,200	2,000	4,500	3,000
212 Operating Expenses	581,358	453,000	453,000	316,000	828,000	1,003,000
226 Professional Services	79,250	90,100	90,100			
Total Non Statutory Recurrent Expenditure	995,667	753,990	753,990	404,623	918,323	1,091,823
101 Statutory Personal Emoluments		71,026	71,026	68,511	68,511	68,511
Total Statutory Expenditure		71,026	71,026	68,511	68,511	68,511
Total Subprogram 0040 :	995,667	825,016	825,016	473,134	986,834	1,160,334

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0404 EDF Program						
212 Operating Expenses	448					
Total Non Statutory Recurrent Expenditure	448					
Total Subprogram 0404 :	448					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities		87,348	87,348	81,348	87,348	87,348
208 Rental of Property		782	782	782	782	782
209 Library Books & Publications				1,500		
210 Supplies & Materials		456,971	506,971	573,071	550,971	550,971
211 Maintenance of Property		107,500	107,500	107,500	76,000	76,000
212 Operating Expenses		58,400	58,400	7,155	64,980	67,000
Total Non Statutory Recurrent Expenditure		711,001	761,001	771,356	780,081	782,101
751 Property & Plant		5,000		4,000		
752 Machinery & Equipment		9,700		55,000		
Total Non Statutory Capital Expenditure		14,700		59,000		
Total Subprogram 0363 :		725,701	761,001	830,356	780,081	782,101

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	420,105	362,603	362,603	377,880	517,569	517,569
103 Employers Contributions	126,128	140,909	140,909	120,486	167,998	168,087
206 Travel	24,111	30,000	30,000	28,500	40,000	40,000
208 Rental of Property	446					
209 Library Books & Publications	333	1,000	1,000	500	1,000	1,000
210 Supplies & Materials	128,817	160,398	235,398	180,230	151,000	151,000
211 Maintenance of Property	20,186	25,000	25,000	25,000	25,000	25,000
212 Operating Expenses	34,057	41,459	41,459	42,147	46,459	46,459
226 Professional Services	4,300	30,000	30,000		50,000	50,000
Total Non Statutory Recurrent Expenditure	758,483	791,369	866,369	774,743	999,026	999,115
751 Property & Plant		3,000		3,000		
752 Machinery & Equipment		6,500				
756 Vehicles					55,000	
Total Non Statutory Capital Expenditure		9,500		3,000	55,000	
101 Statutory Personal Emoluments	1,368,618	1,437,875	1,437,875	1,283,638	1,438,743	1,439,395
Total Statutory Expenditure	1,368,618	1,437,875	1,437,875	1,283,638	1,438,743	1,439,395
Total Subprogram 0364 :	2,127,101	2,238,744	2,304,244	2,061,381	2,492,769	2,438,510

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	83,942	65,526	65,526	35,443	23,772	23,772
103 Employers Contributions	79,022	80,080	80,080	77,761	77,761	77,761
206 Travel	39,728	45,120	45,120	40,000	40,000	40,000
207 Utilities	22,148	28,533	28,533	28,533	28,533	28,533
208 Rental of Property	9,170	9,828	9,828	14,412	14,412	14,412
209 Library Books & Publications	323	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	17,044	16,650	16,650	9,350	9,350	9,350
211 Maintenance of Property	9,839	11,500	11,500	8,000	8,000	8,000
212 Operating Expenses	14,164	19,108	19,108	46,201	46,201	46,201
Total Non Statutory Recurrent Expenditure	275,381	278,345	278,345	261,700	250,029	250,029
101 Statutory Personal Emoluments	866,781	881,281	881,281	857,712	862,560	862,560
Total Statutory Expenditure	866,781	881,281	881,281	857,712	862,560	862,560
Total Subprogram 0365 :	1,142,162	1,159,626	1,159,626	1,119,412	1,112,589	1,112,589

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 St. John Polyclinic						
102 Other Personal Emoluments				317,796	317,796	317,796
103 Employers Contributions				54,166	54,166	54,166
206 Travel		24,000	24,000	15,000	34,000	34,000
207 Utilities		114,738	114,738	114,738	114,738	114,738
208 Rental of Property		10,422	10,422	10,422	10,422	10,422
209 Library Books & Publications		323	323	323	323	323
210 Supplies & Materials		40,362	40,362	60,362	60,362	60,362
211 Maintenance of Property		22,000	22,000	5,500	27,000	27,000
212 Operating Expenses		15,400	15,400	10,400	20,400	20,400
Total Non Statutory Recurrent Expenditure		227,245	227,245	588,707	639,207	639,207
752 Machinery & Equipment				114,418		
Total Non Statutory Capital Expenditure				114,418		
Total Subprogram 0366 :		227,245	227,245	703,125	639,207	639,207

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	1,014,935	986,846	986,846	961,470	996,770	1,000,737
103 Employers Contributions	328,746	337,427	337,427	337,427	354,699	356,329
206 Travel	62,033	64,000	64,000	64,000	64,000	64,000
207 Utilities	499,120	417,062	417,062	417,062	397,519	397,519
208 Rental of Property	45,337	32,815	32,815	32,815	47,815	47,815
209 Library Books & Publications		3,000	3,000		1,250	1,250
210 Supplies & Materials	801,740	265,767	390,767	271,048	272,358	270,938
211 Maintenance of Property	62,262	63,792	63,792	43,650	296,054	223,554
212 Operating Expenses	23,964	15,870	15,870	15,870	59,665	47,240
223 Structures	9,999	19,125	19,125		120,000	66,000
Total Non Statutory Recurrent Expenditure	2,848,134	2,205,704	2,330,704	2,143,342	2,610,130	2,475,382
751 Property & Plant		21,000			130,000	370,364
752 Machinery & Equipment		42,500		20,000	3,000	3,000
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure		63,500		20,000	194,000	373,364
101 Statutory Personal Emoluments	3,680,720	3,562,640	3,562,640	3,523,607	3,657,150	3,667,155
Total Statutory Expenditure	3,680,720	3,562,640	3,562,640	3,523,607	3,657,150	3,667,155
Total Subprogram 0406 :	6,528,854	5,831,844	5,893,344	5,686,949	6,461,280	6,515,901

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Warrens Polyclinic - Maternal						
102 Other Personal Emoluments	467,703	470,221	470,221	454,880	455,772	456,681
103 Employers Contributions	129,603	140,463	140,463	138,358	136,897	137,430
206 Travel	37,839	45,000	45,000	40,000	45,000	45,000
207 Utilities	137,368	169,620	169,620	169,620	174,620	174,620
208 Rental of Property	60,907	67,149	67,149	67,149	68,749	68,749
210 Supplies & Materials	97,316	133,645	133,645	110,509	126,978	122,978
211 Maintenance of Property	53,543	64,601	64,601	48,280	54,998	54,998
212 Operating Expenses	19,175	22,130	22,130	15,733	24,743	26,743
223 Structures	3,840					
Total Non Statutory Recurrent Expenditure	1,007,294	1,112,829	1,112,829	1,044,529	1,087,757	1,087,199
751 Property & Plant		9,000		6,000	107,405	50,000
752 Machinery & Equipment		5,148				
753 Furniture and Fittings		65,500			65,500	57,294
Total Non Statutory Capital Expenditure		79,648		6,000	172,905	107,294
101 Statutory Personal Emoluments	1,744,940	1,609,599	1,609,599	1,622,220	1,628,872	1,633,327
Total Statutory Expenditure	1,744,940	1,609,599	1,609,599	1,622,220	1,628,872	1,633,327
Total Subprogram 0407 :	2,752,234	2,802,076	2,722,428	2,672,749	2,889,534	2,827,820

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	505,507	859,083	859,083	615,779	1,094,996	1,126,079
103 Employers Contributions	172,446	202,000	202,000	202,000	206,269	206,269
206 Travel	74,727	90,000	90,000	82,171	90,000	90,000
207 Utilities	204,330	172,299	172,299	172,299	206,299	206,299
208 Rental of Property	42,202	57,942	57,942	57,942	57,942	57,942
210 Supplies & Materials	66,501	110,000	110,000	96,485	127,341	127,341
211 Maintenance of Property	28,169	36,077	36,077	81,877	54,377	54,377
212 Operating Expenses	12,402	19,000	19,000	16,263	47,283	48,283
223 Structures	846				485,000	
Total Non Statutory Recurrent Expenditure	1,107,130	1,546,401	1,546,401	1,324,816	2,369,507	1,916,590
751 Property & Plant		26,000		12,000	175,000	
752 Machinery & Equipment		8,100				
753 Furniture and Fittings		13,000				
785 Assets Under Construction	188,493					
Total Non Statutory Capital Expenditure	188,493	47,100		12,000	175,000	
101 Statutory Personal Emoluments	2,091,546	2,102,908	2,102,908	2,112,582	2,131,912	2,136,261
Total Statutory Expenditure	2,091,546	2,102,908	2,102,908	2,112,582	2,131,912	2,136,261
Total Subprogram 0408 :	3,387,169	3,696,409	3,649,309	3,449,398	4,676,419	4,052,851

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic - Maternal						
102 Other Personal Emoluments	555,526	643,757	643,757	562,983	578,538	518,571
103 Employers Contributions	198,969	196,625	196,625	196,625	182,474	182,474
206 Travel	30,680	40,000	40,000	40,000	40,000	
207 Utilities	166,971	149,360	149,360	149,360	137,672	33,600
208 Rental of Property	57,219	74,498	74,498	76,390	76,510	48,310
209 Library Books & Publications		500	500	500	2,500	2,500
210 Supplies & Materials	79,911	109,846	109,846	110,146	120,125	115,125
211 Maintenance of Property	29,509	33,000	33,000	52,000	43,000	43,000
212 Operating Expenses	23,332	28,981	28,981	19,800	22,681	22,681
223 Structures	26,545				32,400	32,400
Total Non Statutory Recurrent Expenditure	1,168,663	1,276,567	1,276,567	1,207,804	1,235,900	998,661
751 Property & Plant		6,700		7,700	6,700	6,700
752 Machinery & Equipment		4,000			3,200	3,200
Total Non Statutory Capital Expenditure		10,700		7,700	9,900	9,900
101 Statutory Personal Emoluments	2,519,401	1,925,321	1,925,321	1,943,728	1,943,728	1,943,728
Total Statutory Expenditure	2,519,401	1,925,321	1,925,321	1,943,728	1,943,728	1,943,728
Total Subprogram 0412 :	3,688,065	3,212,588	3,201,888	3,159,232	3,189,528	2,952,289

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic - Maternal						
102 Other Personal Emoluments	357,063	426,817	426,817	376,829	388,472	388,472
103 Employers Contributions	155,282	162,897	162,897	144,272	135,835	139,641
206 Travel	57,159	66,486	66,486	60,000	60,000	60,000
207 Utilities	137,985	163,164	163,164	135,566	138,566	138,566
208 Rental of Property	58,106	64,820	64,820	64,820	64,820	64,820
210 Supplies & Materials	100,920	130,200	130,200	90,050	95,200	95,300
211 Maintenance of Property	17,432	27,604	27,604	28,704	54,604	57,604
212 Operating Expenses	10,180	15,400	15,400	11,300	11,300	11,300
223 Structures	20,111	25,000	25,000		30,000	60,000
Total Non Statutory Recurrent Expenditure	914,239	1,082,388	1,082,388	911,541	978,797	1,015,703
751 Property & Plant		7,500		7,500	52,500	120,000
Total Non Statutory Capital Expenditure		7,500		7,500	52,500	120,000
101 Statutory Personal Emoluments	2,177,009	1,871,611	1,871,611	1,827,085	1,682,781	1,680,555
Total Statutory Expenditure	2,177,009	1,871,611	1,871,611	1,827,085	1,682,781	1,680,555
Total Subprogram 0413 :	3,091,248	2,961,499	2,953,999	2,746,126	2,714,078	2,816,258

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
102 Other Personal Emoluments	394,106	298,806	298,806	304,838	298,288	298,288
103 Employers Contributions	174,918	174,842	174,842	174,842	178,386	178,366
206 Travel	20,877	26,000	26,000	25,430	26,000	26,000
207 Utilities	248,885	235,224	235,224	230,224	235,224	235,224
208 Rental of Property	19,586	38,900	38,900	25,700	38,900	38,900
209 Library Books & Publications		975	975		975	975
210 Supplies & Materials	90,279	85,000	85,000	81,700	85,000	85,000
211 Maintenance of Property	67,813	51,081	51,081	36,081	51,081	51,081
212 Operating Expenses	17,598	26,217	26,217	19,117	26,217	26,217
223 Structures		2,000	2,000		2,000	2,000
Total Non Statutory Recurrent Expenditure	1,034,061	939,045	939,045	897,932	942,071	942,051
751 Property & Plant		5,600		5,600	5,600	5,600
752 Machinery & Equipment		7,500		7,500	7,500	7,500
Total Non Statutory Capital Expenditure		13,100		13,100	13,100	13,100
101 Statutory Personal Emoluments	2,252,863	2,003,694	2,003,694	2,037,119	2,039,116	2,041,112
Total Statutory Expenditure	2,252,863	2,003,694	2,003,694	2,037,119	2,039,116	2,041,112
Total Subprogram 0414 :	3,286,924	2,955,839	2,942,739	2,948,151	2,994,287	2,996,263

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	219,667	153,512	153,512	211,266	205,728	205,728
103 Employers Contributions	124,731	119,205	119,205	110,544	107,340	107,371
206 Travel	27,381	31,923	31,923	31,923		
207 Utilities	100,016	112,096	112,096	112,096	112,096	112,096
208 Rental of Property	10,896	10,600	10,600	9,000	9,000	9,000
209 Library Books & Publications		1,000	1,000		2,000	2,000
210 Supplies & Materials	61,543	57,485	57,485	46,913	53,885	53,885
211 Maintenance of Property	18,595	30,100	30,100	26,200	27,300	27,300
212 Operating Expenses	11,398	15,289	15,289	13,673	15,289	15,289
223 Structures	1,528	2,636	2,636		3,636	3,636
Total Non Statutory Recurrent Expenditure	575,755	533,846	533,846	561,615	536,274	536,305
751 Property & Plant				2,636		
753 Furniture and Fittings		20,000			20,000	20,000
Total Non Statutory Capital Expenditure		20,000		2,636	20,000	20,000
101 Statutory Personal Emoluments	1,547,657	1,504,867	1,504,867	1,409,832	1,500,249	1,503,890
Total Statutory Expenditure	1,547,657	1,504,867	1,504,867	1,409,832	1,500,249	1,503,890
Total Subprogram 0415 :	2,123,411	2,058,713	2,038,713	1,974,083	2,056,523	2,060,195

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	106,272	217,111	217,111	133,349	254,111	254,111
103 Employers Contributions	89,750	115,702	115,702	105,881	120,170	120,170
206 Travel	29,126	31,000	31,000	31,000	34,000	34,000
207 Utilities	107,403	114,738	114,738	114,738	114,738	114,738
208 Rental of Property	24,598	27,022	27,022	32,022	32,022	32,022
209 Library Books & Publications	316	323	323		323	323
210 Supplies & Materials	76,813	64,422	64,422	64,140	81,422	81,422
211 Maintenance of Property	16,547	27,000	27,000	72,000	26,250	26,250
212 Operating Expenses	10,830	15,400	15,400	13,500	19,970	19,970
Total Non Statutory Recurrent Expenditure	461,655	612,718	612,718	566,630	683,006	683,006
751 Property & Plant		12,800			2,800	
752 Machinery & Equipment		5,000			5,000	11,000
Total Non Statutory Capital Expenditure		17,800			7,800	11,000
101 Statutory Personal Emoluments	1,165,660	1,227,838	1,227,838	1,176,951	1,250,729	1,250,729
Total Statutory Expenditure	1,165,660	1,227,838	1,227,838	1,176,951	1,250,729	1,250,729
Total Subprogram 0416 :	1,627,315	1,858,356	1,840,556	1,743,581	1,941,535	1,944,735

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	212,592,239	145,500,000	145,500,000	145,500,000	145,500,000	145,500,000
Total Non Statutory Recurrent Expenditure	212,592,239	145,500,000	145,500,000	145,500,000	145,500,000	145,500,000
416 Grants to Public Institutions		1,200,000	1,200,000			
Total Non Statutory Capital Expenditure		1,200,000	1,200,000			
Total Subprogram 0375 :	212,592,239	146,700,000	146,700,000	145,500,000	145,500,000	145,500,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,883,044	3,883,044	3,883,044	3,075,371	3,417,079	3,417,079
Total Non Statutory Recurrent Expenditure	3,883,044	3,883,044	3,883,044	3,075,371	3,417,079	3,417,079
416 Grants to Public Institutions	211,000	1,049,432	1,049,432	1,049,432	1,049,432	1,049,432
Total Non Statutory Capital Expenditure	211,000	1,049,432	1,049,432	1,049,432	1,049,432	1,049,432
Total Subprogram 0376 :	4,094,044	4,932,476	4,932,476	4,124,803	4,466,511	4,466,511

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	8,636,507	4,063,910	4,063,910	3,947,269	4,129,381	4,129,381
103 Employers Contributions	1,825,277	1,901,159	1,901,159	1,901,159	1,638,509	1,638,509
206 Travel	273,617	203,032	203,032	203,032	203,032	203,032
207 Utilities	963,514	1,323,249	1,323,249	1,213,249	1,296,003	1,296,003
208 Rental of Property	47,632	112,000	112,000	125,760	307,073	307,073
209 Library Books & Publications		1,000	1,000	1,500	2,000	2,500
210 Supplies & Materials	2,878,125	2,061,773	2,061,773	2,432,900	3,112,705	3,613,210
211 Maintenance of Property	1,140,719	863,000	863,000	488,000	1,110,307	1,017,807
212 Operating Expenses	1,664,619	1,647,737	1,647,737	1,627,597	1,565,737	1,565,737
223 Structures		22,000	22,000			
315 Grants to Non-Profit Organisations				47,520	60,000	60,000
Total Non Statutory Recurrent Expenditure	17,430,011	12,198,860	12,198,860	11,987,986	13,424,747	13,833,252
751 Property & Plant					222,000	
756 Vehicles					55,000	
785 Assets Under Construction	868,915	2,750,000	2,750,000	3,250,000		
Total Non Statutory Capital Expenditure	868,915	2,750,000	2,750,000	3,250,000	277,000	
101 Statutory Personal Emoluments	13,780,816	17,250,288	17,250,288	17,046,645	17,095,390	17,104,818
Total Statutory Expenditure	13,780,816	17,250,288	17,250,288	17,046,645	17,095,390	17,104,818
Total Subprogram 0377 :	32,079,743	32,199,148	32,199,148	32,284,631	30,797,137	30,938,070

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	3,500,000	3,500,000	3,500,000	1,772,000	3,080,000	3,080,000
Total Non Statutory Recurrent Expenditure	3,500,000	3,500,000	3,500,000	1,772,000	3,080,000	3,080,000
Total Subprogram 0380 :	3,500,000	3,500,000	3,500,000	1,772,000	3,080,000	3,080,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0403	Q.E.H REDEVELOPMENT PROJECT
SUBPROGRAMME STATEMENT:		Provides for the operations of the QEH Redevelopment Project.

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0403 QEH Redevelopment Project						
416 Grants to Public Institutions	1,000,000	1,000,000	1,000,000	880,000	880,000	880,000
Total Non Statutory Capital Expenditure	1,000,000	1,000,000	1,000,000	880,000	880,000	880,000
Total Subprogram 0403 :	1,000,000	1,000,000	1,000,000	880,000	880,000	880,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments	397,886	347,786	347,786	257,724	266,064	267,878
103 Employers Contributions	88,523	95,495	95,495	94,233	100,128	100,128
206 Travel	9,031	13,000	13,000	8,000	8,200	8,405
207 Utilities	142,738	88,242	88,242	88,242	90,448	874,657
208 Rental of Property	5,795	11,529	11,529	11,529	11,817	12,113
209 Library Books & Publications	1,345	2,500	2,500	1,250	1,250	1,250
210 Supplies & Materials	61,466	82,929	82,929	87,450	89,640	91,877
211 Maintenance of Property	55,659	35,000	35,000	12,000	12,300	12,607
212 Operating Expenses	18,760	32,728	32,728	10,478	7,921	8,119
Total Non Statutory Recurrent Expenditure	781,203	709,209	709,209	570,906	587,768	1,377,034
751 Property & Plant		8,000		15,990	185,000	189,625
752 Machinery & Equipment					72,792	4,500
Total Non Statutory Capital Expenditure		8,000		15,990	257,792	194,125
101 Statutory Personal Emoluments	650,809	710,863	710,863	710,863	826,521	829,784
Total Statutory Expenditure	650,809	710,863	710,863	710,863	826,521	829,784
Total Subprogram 0381 :	1,432,013	1,428,072	1,420,072	1,297,759	1,672,081	2,400,943

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	271,984	147,313	147,313	147,313	147,313	147,313
103 Employers Contributions	117,248	112,139	112,139	112,139	112,333	112,333
206 Travel	825	8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials		36,342	36,342	30,330	49,942	49,942
212 Operating Expenses	2,495	24,970	24,970	26,300	32,970	32,970
Total Non Statutory Recurrent Expenditure	392,553	328,764	328,764	324,082	350,558	350,558
101 Statutory Personal Emoluments	1,044,246	1,075,504	1,075,504	1,075,504	1,082,032	1,088,668
Total Statutory Expenditure	1,044,246	1,075,504	1,075,504	1,075,504	1,082,032	1,088,668
Total Subprogram 0456 :	1,436,799	1,404,268	1,404,268	1,399,586	1,432,590	1,439,226

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
363 PHARMACEUTICAL PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	1,373,079	1,519,428	1,519,428	1,319,699	1,446,446	1,446,446
103 Employers Contributions	422,338	461,611	461,611	461,611	480,230	486,792
206 Travel	64,084	61,000	61,000	57,950	57,950	57,950
207 Utilities	279,640	147,000	147,000	24,000	24,000	24,000
208 Rental of Property	31,420	32,512	32,512	31,744	31,744	31,744
209 Library Books & Publications	8,326	10,320	10,320	8,940	9,640	9,640
210 Supplies & Materials	24,888,751	13,015,700	13,015,700	12,314,740	12,314,240	12,314,240
211 Maintenance of Property	24,669	83,400	83,400	49,175	59,775	59,775
212 Operating Expenses	93,067	10,827,228	10,827,228	8,745,261	10,244,842	10,244,842
226 Professional Services	69,555	55,000	55,000			
Total Non Statutory Recurrent Expenditure	27,254,927	26,213,199	26,213,199	23,013,120	24,668,867	24,675,429
752 Machinery & Equipment		68,500		16,000	17,000	17,000
753 Furniture and Fittings		10,000		10,000		
Total Non Statutory Capital Expenditure		78,500		26,000	17,000	17,000
101 Statutory Personal Emoluments	3,487,405	3,258,976	3,258,976	3,258,976	3,258,976	3,258,976
Total Statutory Expenditure	3,487,405	3,258,976	3,258,976	3,258,976	3,258,976	3,258,976
Total Subprogram 0383 :	30,742,332	29,550,675	29,472,175	26,298,096	27,944,843	27,951,405

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	6,076,000	5,580,000	5,443,669	4,953,050	6,200,000	
Total Non Statutory Recurrent Expenditure	6,076,000	5,580,000	5,443,669	4,953,050	6,200,000	
Total Subprogram 0390 :	6,076,000	5,580,000	5,443,669	4,953,050	6,200,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,986,442	2,497,567	2,497,567	2,040,405	2,320,534	2,345,364
103 Employers Contributions	1,255,649	1,322,655	1,322,655	1,322,655	1,353,079	1,363,619
206 Travel	42,347	44,056	44,056	42,074	42,074	42,074
207 Utilities	642,014	847,948	847,948	769,459	779,811	403,517
208 Rental of Property	55,145	78,547	78,547	66,315	49,890	49,890
209 Library Books & Publications	2,878	3,928	3,928	639	3,078	3,078
210 Supplies & Materials	2,146,376	2,134,797	2,134,797	1,951,057	2,155,106	2,150,047
211 Maintenance of Property	645,133	450,000	450,000	265,168	600,466	372,048
212 Operating Expenses	244,148	256,750	256,750	229,500	246,500	246,500
223 Structures		2,500	2,500			65,000
226 Professional Services	3,020					
Total Non Statutory Recurrent Expenditure	7,023,152	7,638,748	7,638,748	6,687,272	7,550,538	7,041,137
751 Property & Plant		30,000			62,000	25,000
752 Machinery & Equipment		264,079			341,404	
753 Furniture and Fittings		43,781				
Total Non Statutory Capital Expenditure		337,860			403,404	25,000
101 Statutory Personal Emoluments	12,055,588	12,472,410	12,472,410	12,364,717	12,699,356	12,801,292
Total Statutory Expenditure	12,055,588	12,472,410	12,472,410	12,364,717	12,699,356	12,801,292
Total Subprogram 0446 :	19,078,740	20,449,018	20,111,158	19,051,989	20,653,298	19,867,429

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	978,936	871,611	871,611	875,956	875,956	875,956
103 Employers Contributions	532,822	558,947	558,947	558,947	561,804	561,804
206 Travel	6,695	18,000	18,000	15,000	15,000	15,000
207 Utilities	225,924	181,287	181,287	181,287	181,287	181,287
208 Rental of Property	39,969	39,341	39,341	39,341	39,341	39,341
209 Library Books & Publications	1,506	2,898	2,898	753	1,506	1,506
210 Supplies & Materials	905,351	960,175	960,175	804,721	865,669	865,669
211 Maintenance of Property	68,152	115,040	115,040	101,540	107,540	107,540
212 Operating Expenses	22,350	105,309	105,309	102,309	102,309	102,309
Total Non Statutory Recurrent Expenditure	2,781,706	2,852,608	2,852,608	2,679,854	2,750,412	2,750,412
752 Machinery & Equipment		21,000				
785 Assets Under Construction	105,602	150,000	150,000			
Total Non Statutory Capital Expenditure	105,602	171,000	150,000			
101 Statutory Personal Emoluments	4,855,689	5,220,899	5,220,899	5,220,899	5,364,494	5,364,494
Total Statutory Expenditure	4,855,689	5,220,899	5,220,899	5,220,899	5,364,494	5,364,494
Total Subprogram 0447 :	7,742,997	8,244,507	8,223,507	7,900,753	8,114,906	8,114,906

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	414,092	275,238	275,238	292,238	292,238	292,228
103 Employers Contributions	190,895	178,509	178,509	178,509	172,561	172,561
206 Travel	5,234	6,500	6,500	6,500	7,500	7,500
207 Utilities	91,271	78,614	78,614	91,271	78,614	78,624
208 Rental of Property	11,253	10,580	10,580	12,764	7,580	7,580
209 Library Books & Publications	1,089	1,150	1,150	500	1,150	1,150
210 Supplies & Materials	259,372	303,823	303,823	283,760	353,023	353,023
211 Maintenance of Property	19,556	38,555	38,555	29,555	48,555	48,555
212 Operating Expenses	26,288	17,200	17,200	14,500	14,500	14,500
Total Non Statutory Recurrent Expenditure	1,019,052	910,169	910,169	909,597	975,721	975,721
752 Machinery & Equipment		124,000				
753 Furniture and Fittings		16,000				
Total Non Statutory Capital Expenditure		140,000				
101 Statutory Personal Emoluments	1,791,220	1,741,154	1,741,154	1,757,154	1,760,909	1,760,909
Total Statutory Expenditure	1,791,220	1,741,154	1,741,154	1,757,154	1,760,909	1,760,909
Total Subprogram 0448 :	2,810,272	2,791,323	2,651,323	2,666,751	2,736,630	2,736,630

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	255,549	228,520	228,520	205,153	222,271	222,271
103 Employers Contributions	160,215	165,284	165,284	167,304	167,304	167,304
206 Travel	12,238	6,000	6,000	6,000	6,000	6,000
207 Utilities	114,183	85,000	85,000	142,530	142,530	142,530
208 Rental of Property	10,104	14,120	14,120	19,120	19,120	19,120
209 Library Books & Publications	972	2,500	2,500	1,000	2,000	2,000
210 Supplies & Materials	335,180	281,500	281,500	286,187	290,567	290,567
211 Maintenance of Property	16,968	38,500	38,500	38,500	38,500	38,500
212 Operating Expenses	33,793	44,008	44,008	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	939,202	865,432	865,432	903,602	926,100	926,100
753 Furniture and Fittings		16,400		5,000		
Total Non Statutory Capital Expenditure		16,400		5,000		
101 Statutory Personal Emoluments	1,544,185	1,613,632	1,613,632	1,613,890	1,613,890	1,613,890
Total Statutory Expenditure	1,544,185	1,613,632	1,613,632	1,613,890	1,613,890	1,613,890
Total Subprogram 0449 :	2,483,387	2,495,464	2,479,064	2,522,492	2,539,990	2,539,990

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	345,476	396,189	396,189	383,399	477,207	477,207
103 Employers Contributions	78,935	123,909	123,909	103,213	99,797	99,797
206 Travel	2,542	2,000	2,000	2,000	2,000	2,000
207 Utilities	310,725	218,980	218,980	218,980	218,980	218,980
208 Rental of Property	61,578	63,489	63,489	63,489	63,489	63,489
209 Library Books & Publications		35,700	35,700	35,700	20,700	20,700
210 Supplies & Materials	4,527,424	6,379,800	6,129,800	6,341,800	7,166,467	7,166,467
211 Maintenance of Property	222,705	250,404	250,404	235,404	243,404	48,404
212 Operating Expenses	16,862	61,580	61,580	65,680	61,580	61,580
Total Non Statutory Recurrent Expenditure	5,566,247	7,532,051	7,282,051	7,449,665	8,353,624	8,158,624
751 Property & Plant		8,000		8,000		
752 Machinery & Equipment				9,000		
Total Non Statutory Capital Expenditure		8,000		17,000		
101 Statutory Personal Emoluments	807,914	1,092,211	1,092,211	906,642	1,004,755	1,009,207
Total Statutory Expenditure	807,914	1,092,211	1,092,211	906,642	1,004,755	1,009,207
Total Subprogram 0397 :	6,374,161	8,632,262	8,374,262	8,373,307	9,358,379	9,167,831

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	100,292	204,945	204,945	174,679	298,032	296,634
103 Employers Contributions	51,655	50,606	50,606	47,485	47,189	47,189
206 Travel	3,171	5,000	5,000	1,000	5,000	5,000
208 Rental of Property	45,977	36,000	36,000	36,000	36,000	36,000
209 Library Books & Publications	1,344	2,323	2,323	2,000	2,323	2,323
210 Supplies & Materials	418,174	32,500	32,500	26,000	24,000	24,000
211 Maintenance of Property	1,091,168	40,000	40,000	27,000	30,000	30,000
212 Operating Expenses	579,831	871,030	871,030	400,000	255,000	255,000
226 Professional Services	702,765	1,219,427	1,219,427	687,596	1,219,427	1,219,427
626 Reimbursable Allowances	50,995					
Total Non Statutory Recurrent Expenditure	3,045,371	2,461,831	2,461,831	1,401,760	1,916,971	1,915,573
752 Machinery & Equipment		8,865		10,350		
753 Furniture and Fittings		65,467				
755 Computer Software				5,000,000		
Total Non Statutory Capital Expenditure		74,332		5,010,350		
101 Statutory Personal Emoluments	613,773	438,817	438,817	366,594	368,051	369,535
Total Statutory Expenditure	613,773	438,817	438,817	366,594	368,051	369,535
Total Subprogram 0398 :	3,659,144	2,974,980	2,900,648	6,778,704	2,285,022	2,285,108

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0405 Chart Project						
209 Library Books & Publications	323	2,323	2,323		2,323	2,323
210 Supplies & Materials	2,595	9,500	9,500	36,000	9,500	9,500
211 Maintenance of Property		4,000	4,000		4,000	4,000
212 Operating Expenses	42,882	120,000	120,000	154,800	159,800	154,800
226 Professional Services	117,778	174,308	174,308	146,088	146,088	146,088
Total Non Statutory Recurrent Expenditure	163,579	310,131	310,131	336,888	321,711	316,711
Total Subprogram 0405 :	163,579	310,131	310,131	336,888	321,711	316,711

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
102 Other Personal Emoluments	32,269	7,995	7,995		7,995	7,995
103 Employers Contributions	5,244	5,405	5,405	5,405	5,405	5,405
206 Travel	35,959	45,000	45,000	5,000	45,000	45,000
207 Utilities	9,657	10,600	10,600		10,600	10,600
208 Rental of Property		350	350		350	
209 Library Books & Publications	1,537	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	121,231	250,500	250,500	250,750	75,500	255,500
211 Maintenance of Property	26,512	37,758	37,758	21,500	36,258	19,500
212 Operating Expenses	56,190	143,000	143,000	125,000	143,000	143,000
Total Non Statutory Recurrent Expenditure	288,600	503,608	503,608	410,655	327,108	490,000
751 Property & Plant		12,000			14,000	
752 Machinery & Equipment				14,000		
Total Non Statutory Capital Expenditure		12,000		14,000	14,000	
101 Statutory Personal Emoluments	34,808	68,511	68,511	68,511	137,022	137,022
Total Statutory Expenditure	34,808	68,511	68,511	68,511	137,022	137,022
Total Subprogram 8303 :	323,408	584,119	572,119	493,166	478,130	627,022

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	195,776	231,897	231,897	146,408	125,091	125,091
103 Employers Contributions	75,571	64,982	64,982	64,982	64,227	64,227
206 Travel	329	3,000	3,000	3,000	3,000	3,000
207 Utilities	120,425	96,866	96,866	128,505	128,505	128,505
208 Rental of Property	39,718	37,050	37,050	37,050	37,050	37,050
209 Library Books & Publications		1,200	1,200	500	1,200	1,200
210 Supplies & Materials	51,515	102,500	102,500	102,000	102,000	97,000
211 Maintenance of Property	31,092	42,472	42,472	32,472	42,472	21,472
212 Operating Expenses	16,800	30,000	30,000	28,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	531,226	609,967	609,967	542,917	533,545	507,545
752 Machinery & Equipment		5,500				
Total Non Statutory Capital Expenditure		5,500				
101 Statutory Personal Emoluments	685,010	541,242	541,242	639,596	544,866	617,337
Total Statutory Expenditure	685,010	541,242	541,242	639,596	544,866	617,337
Total Subprogram 8701 :	1,216,236	1,156,709	1,151,209	1,182,513	1,078,411	1,124,882

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	82,496	71,163	71,163	10,189	29,110	29,110
103 Employers Contributions	69,945	76,015	76,015	68,426	68,426	68,426
206 Travel	19,395	19,232	19,232	17,332	17,332	17,332
207 Utilities	19,970	15,301	15,301	15,301	15,301	15,301
208 Rental of Property	2,538	2,860	2,860	2,860	2,860	2,860
210 Supplies & Materials	55,244	95,111	95,111	69,262	69,262	65,216
211 Maintenance of Property	37,065	50,349	50,349	50,349	50,349	50,349
212 Operating Expenses	27,380	29,998	29,998	29,049	29,049	29,049
Total Non Statutory Recurrent Expenditure	314,033	360,029	360,029	262,768	281,689	277,643
101 Statutory Personal Emoluments	675,356	748,363	748,363	640,242	717,525	717,525
Total Statutory Expenditure	675,356	748,363	748,363	640,242	717,525	717,525
Total Subprogram 0367 :	989,388	1,108,392	1,108,392	903,010	999,214	995,168

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	69,365	60,939	60,939	43,590	60,939	60,939
103 Employers Contributions	28,223	36,017	36,017	36,017	36,114	36,114
206 Travel	5,861	7,707	7,707	7,707	7,707	7,707
207 Utilities	27,153	23,400	23,400	23,400	23,400	23,400
208 Rental of Property	3,951	5,310	5,310	6,285	5,310	5,310
209 Library Books & Publications		740	740		1,280	740
210 Supplies & Materials	32,814	45,000	45,000	36,794	57,706	57,206
211 Maintenance of Property	2,740	11,200	11,200	11,200	16,200	11,200
212 Operating Expenses	4,941	5,537	5,537	5,537	5,537	3,687
226 Professional Services	7,320	12,000	12,000	12,000	15,000	
Total Non Statutory Recurrent Expenditure	182,368	207,850	207,850	182,530	229,193	206,303
752 Machinery & Equipment		33,488			66,976	66,976
Total Non Statutory Capital Expenditure		33,488			66,976	66,976
101 Statutory Personal Emoluments	244,397	345,250	345,250	321,074	345,250	345,250
Total Statutory Expenditure	244,397	345,250	345,250	321,074	345,250	345,250
Total Subprogram 0370 :	426,765	586,588	553,100	503,604	641,419	618,529

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	445,394	422,513	422,513	332,289	455,371	401,371
103 Employers Contributions	119,170	147,301	147,301	147,301	159,325	159,325
206 Travel	10,178	16,000	16,000	16,000	16,000	16,000
207 Utilities	77,734	10,216	10,216	10,216	1,095	1,095
208 Rental of Property		15,622	15,622	21,422	21,422	782
210 Supplies & Materials	511,673	396,970	396,970	311,195	396,970	335,470
211 Maintenance of Property	102,572	175,500	175,500	97,000	176,767	144,677
212 Operating Expenses	78,913	37,305	37,305	26,291	37,305	
Total Non Statutory Recurrent Expenditure	1,345,634	1,221,427	1,221,427	961,714	1,264,255	1,058,720
752 Machinery & Equipment		29,385		4,400	24,985	24,985
Total Non Statutory Capital Expenditure		29,385		4,400	24,985	24,985
101 Statutory Personal Emoluments	1,019,915	1,104,408	1,104,408	1,057,918	1,120,408	1,120,408
Total Statutory Expenditure	1,019,915	1,104,408	1,104,408	1,057,918	1,120,408	1,120,408
Total Subprogram 0371 :	2,365,549	2,355,220	2,325,835	2,024,032	2,409,648	2,204,113

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	501,909	342,090	342,090	243,001	316,206	316,206
103 Employers Contributions	189,616	202,763	202,763	202,763	221,842	221,931
206 Travel	21,649	20,600	20,600	20,000	22,000	22,000
210 Supplies & Materials	14,876	15,800	15,800	14,000	16,900	16,500
211 Maintenance of Property	141	2,670	2,670		2,700	
212 Operating Expenses	20,133	28,677	28,677	26,650	33,677	33,277
Total Non Statutory Recurrent Expenditure	748,324	612,600	612,600	506,414	613,325	609,914
752 Machinery & Equipment		3,000			3,000	3,000
Total Non Statutory Capital Expenditure		3,000			3,000	3,000
101 Statutory Personal Emoluments	1,880,145	2,227,893	2,227,893	2,170,160	2,220,036	2,231,549
Total Statutory Expenditure	1,880,145	2,227,893	2,227,893	2,170,160	2,220,036	2,231,549
Total Subprogram 0417 :	2,628,469	2,843,493	2,840,493	2,676,574	2,836,361	2,844,463

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Warrens Polyclinic - Environmental Health						
102 Other Personal Emoluments	136,990	187,873	187,873	120,094	169,471	169,471
103 Employers Contributions	105,112	122,049	122,049	113,759	116,673	116,944
206 Travel	20,524	21,800	21,800	21,800	22,800	22,800
209 Library Books & Publications	2,809	1,981	1,981		1,981	1,981
210 Supplies & Materials	25,314	23,921	23,921	8,700	12,730	7,730
211 Maintenance of Property	2,359	4,205	4,205	3,000	4,000	3,000
212 Operating Expenses	17,661	25,000	25,000	21,617	35,000	35,000
Total Non Statutory Recurrent Expenditure	310,769	386,829	386,829	288,970	362,655	356,926
752 Machinery & Equipment		6,200			6,200	6,200
753 Furniture and Fittings		4,900				
Total Non Statutory Capital Expenditure		11,100			6,200	6,200
101 Statutory Personal Emoluments	1,191,587	1,247,038	1,247,038	1,247,038	1,274,939	1,277,585
Total Statutory Expenditure	1,191,587	1,247,038	1,247,038	1,247,038	1,274,939	1,277,585
Total Subprogram 0418 :	1,502,356	1,644,967	1,633,867	1,536,008	1,643,794	1,640,711

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	280,939	310,607	310,607	215,443	435,056	435,056
103 Employers Contributions	173,681	186,617	186,617	179,229	184,590	184,693
206 Travel	26,656	39,600	39,600	35,000	39,600	39,600
210 Supplies & Materials	2,336	10,800	10,800	5,750	22,090	24,790
211 Maintenance of Property	4	5,846	5,846	2,846	25,846	25,846
212 Operating Expenses	14,024	24,752	24,752	25,432	40,652	40,652
Total Non Statutory Recurrent Expenditure	497,639	578,222	578,222	463,700	747,834	750,637
752 Machinery & Equipment		23,455			23,455	
Total Non Statutory Capital Expenditure		23,455			23,455	
101 Statutory Personal Emoluments	1,866,199	2,113,996	2,113,996	2,052,874	2,064,767	2,082,916
Total Statutory Expenditure	1,866,199	2,113,996	2,113,996	2,052,874	2,064,767	2,082,916
Total Subprogram 0419 :	2,363,839	2,715,673	2,692,218	2,516,574	2,836,056	2,833,553

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	300,472	273,600	273,600	182,784	320,600	320,600
103 Employers Contributions	149,066	155,573	155,573	155,573	165,573	165,573
206 Travel	19,637	21,600	21,600	21,600	21,600	21,600
208 Rental of Property		1,930	1,930	6,430	6,430	6,430
210 Supplies & Materials	10,675	7,500	7,500	11,500	10,000	9,000
211 Maintenance of Property		1,000	1,000	1,000	2,000	2,000
212 Operating Expenses	15,831	20,649	20,649	20,449	34,649	34,549
Total Non Statutory Recurrent Expenditure	495,681	481,852	481,852	399,336	560,852	559,752
752 Machinery & Equipment		3,000			3,000	3,000
Total Non Statutory Capital Expenditure		3,000			3,000	3,000
101 Statutory Personal Emoluments	1,625,515	1,743,536	1,743,536	1,537,077	1,773,626	1,776,894
Total Statutory Expenditure	1,625,515	1,743,536	1,743,536	1,537,077	1,773,626	1,776,894
Total Subprogram 0443 :	2,121,196	2,228,388	2,225,388	1,936,413	2,337,478	2,339,646

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	210,316	205,438	205,438	141,722	256,420	156,722
103 Employers Contributions	121,548	135,319	135,319	126,636	113,965	113,965
206 Travel	21,144	24,000	24,000	22,000	24,000	24,000
207 Utilities	18,151	23,000	23,000	27,000	27,000	27,000
208 Rental of Property	13,242	13,100	13,100	13,100	13,100	13,100
210 Supplies & Materials	3,455	13,615	13,615	7,000	8,560	7,000
211 Maintenance of Property	2,782	10,000	10,000	7,000	6,500	6,500
212 Operating Expenses	20,676	31,064	31,064	21,664	31,364	20,364
223 Structures	14,509					
Total Non Statutory Recurrent Expenditure	425,823	455,536	455,536	366,122	480,909	368,651
751 Property & Plant					5,000	5,000
752 Machinery & Equipment		5,000			5,000	
Total Non Statutory Capital Expenditure		5,000			10,000	5,000
101 Statutory Personal Emoluments	1,316,874	1,407,076	1,407,076	1,018,343	1,304,118	1,309,502
Total Statutory Expenditure	1,316,874	1,407,076	1,407,076	1,018,343	1,304,118	1,309,502
Total Subprogram 0444 :	1,742,697	1,867,612	1,862,612	1,384,465	1,795,027	1,683,153

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments	220,368	200,809	200,809	145,578	181,080	181,080
103 Employers Contributions	127,156	111,592	111,592	111,592	134,737	134,737
206 Travel	17,252	23,000	23,000	20,700	23,000	23,000
210 Supplies & Materials	5,770	15,575	15,575	7,500	18,575	17,575
211 Maintenance of Property	11,068	8,500	8,500	1,000	8,500	
212 Operating Expenses	13,319	20,093	20,093	18,984	26,093	12,984
Total Non Statutory Recurrent Expenditure	394,933	379,569	379,569	305,354	391,985	369,376
752 Machinery & Equipment		5,000			5,000	
Total Non Statutory Capital Expenditure		5,000			5,000	
101 Statutory Personal Emoluments	1,428,488	1,550,193	1,550,193	1,404,390	1,431,107	1,433,714
Total Statutory Expenditure	1,428,488	1,550,193	1,550,193	1,404,390	1,431,107	1,433,714
Total Subprogram 0445 :	1,823,422	1,934,762	1,929,762	1,709,744	1,828,092	1,803,090

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	149,997	153,081	153,081	116,061	195,708	193,844
103 Employers Contributions	40,912	43,149	43,149	38,563	43,149	43,149
206 Travel	25,165	50,400	50,400	37,800	59,400	59,400
208 Rental of Property	17,938					
209 Library Books & Publications		1,000	1,000		3,000	3,000
210 Supplies & Materials	7,897	35,750	35,750	9,750	55,750	55,750
211 Maintenance of Property	16,952					
212 Operating Expenses	1,425,665	775,000	775,000	302,950	840,000	840,000
Total Non Statutory Recurrent Expenditure	1,684,527	1,058,380	1,058,380	505,124	1,197,007	1,195,143
752 Machinery & Equipment		10,200			20,000	20,000
Total Non Statutory Capital Expenditure		10,200			20,000	20,000
101 Statutory Personal Emoluments	437,744	505,836	505,836	505,836	545,836	545,836
Total Statutory Expenditure	437,744	505,836	505,836	505,836	545,836	545,836
Total Subprogram 0451 :	2,122,271	1,574,416	1,564,216	1,010,960	1,762,843	1,760,979

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0040: HEALTH PROMOTIONS UNIT

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

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

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

EXPLANATORY NOTES

Subprogram 0364: DENTAL HEALTH SERVICE

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

Subprogram 0365: NUTRITION SERVICE

212 – Provides for uniform allowances, summer camp and other programmes.

Subprogram 0366: ST. JOHN POLYCLINIC

752 – Provides for the purchase of dental equipment.

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

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

Subprogram 0407: WARRENS POLYCLINIC – MATERNAL

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

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

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

Subprogram 0412: RANDAL PHILIPS POLYCLINIC – MATERNAL

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

EXPLANATORY NOTES

Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

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

Subprogram 0414: BRANDFORD TAITT POLYCLINIC – MATERNAL

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

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

Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL

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

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

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

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

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

Subprogram 0377: PSYCHIATRIC HOSPITAL

785 – Provides for the construction of a kitchen.

EXPLANATORY NOTES

Subprogram 0380: QEH MEDICAL AID SCHEME

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

Subprogram 0403: Q.E.H. REDEVELOPMENT PROJECT

416 – Provides for capital purchases of the QEH Redevelopment Project.

Program 362: Care of the Disabled

Subprogram 0381: ALBERT GRAHAM CENTRE

751 – Provides for the purchase of air-conditioning units and water tanks.

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of office equipment.

753 – Provides for the purchase furniture and fixtures.

EXPLANATORY NOTES

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

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

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

Subprogram 0449: ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY

- 753 – Provides for the purchase of furniture and fixtures at the hospital.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

- 751 – Provides for purchase and the installation of air condition units for the Ladymeade Reference Unit

- 752 – Provides for the purchase of medical equipment.

Subprogram 0398: PROGRAM MANAGEMENT

- 226 – Provision includes consultancies: HIV/AIDS Social Impact Study; Commercial Sex Workers; Outreach/M&E; Epidemiology audit and Economic Analysis.

- 752 – Provides for purchase of computer equipment

- 755 – Provides for the purchase of the Health Information System (HIS)

EXPLANATORY NOTES

Subprogram 0405: CHART PROJECT

226 – Provision is included for consultancy fees.

Subprogram 8303: PREVENTION

752 – Provide for the purchase of computer equipment.

Program 400: Environmental Health Services

Subprogram 0370: ANIMAL CONTROL UNIT

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

Subprogram 0371: VECTOR CONTROL UNIT

752 – Provides for the purchase of agricultural equipment.

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March, 2015 for the non statutory expenditure of the Ministry of Tourism and International Transport in relation to the provision and operation of tourism services and related activities.

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

(\$129,710,692.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		4,754,377	4,726,377	4,458,615	4,359,186	4,477,015
332 DEVELOPMENT OF TOURISM POTENTIAL		116,299,472	117,856,497	114,283,434	125,532,048	119,687,033
333 INTERNATIONAL TRANSPORT		3,466,746	5,106,756	3,352,936	3,566,838	3,598,913
334 REGULATION OF AIR SERVICES		333,439	333,439	268,604	317,509	320,801
335 AIR TRANSPORT INFRASTRUCTURE		7,707,418	7,658,318	14,991,805	9,900,425	7,230,696
336 DEVELOPMENT OF MARITIME FACILITIES		470,387	470,387	351,800	271,172	215,353
365 HIVAIDS PREVENTION & CONTROL PROJECT		287,417	287,417	170,487	167,667	121,167
Total Head 27 :		133,319,256	136,439,191	137,877,681	144,114,845	135,650,978

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	1,016,842	110,349	87,630	1,214,821	899,362	
7060 General Management & Coordination Services	1,193,326	160,586	86,647	1,440,559	796,093	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0332 Barbados Tourism Authority						97,816,500
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						1,620,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						300,000
0554 Caves of Barbados Ltd.						8,617,941
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	2,076,690	267,399	168,394	2,512,483	729,734	107,219
334 REGULATION OF AIR SERVICES						
0336 Air Transport Licensing Authority						268,604
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	3,880,131	1,379,530	384,538	5,644,199	1,105,176	155,930
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					200,000	151,800
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8305 HIV/AIDS Care and Support		68,511	5,806	74,317	57,570	
8306 HIV/AIDS Prevention					38,600	
TOTAL	8,166,989	1,986,375	733,015	10,886,379	3,826,535	109,586,274

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,458,615
				2,114,183						2,114,183
				2,252,932	91,500				91,500	2,344,432
										114,283,434
				97,816,500			180,000		180,000	97,996,500
				112,000						112,000
				1,620,000			3,577,813		3,577,813	5,197,813
				420,000						420,000
				300,000						300,000
				8,617,941			1,639,180		1,639,180	10,257,121
										3,352,936
				3,349,436	3,500				3,500	3,352,936
										268,604
				268,604						268,604
										14,991,805
				6,905,305	4,000,000				4,000,000	10,905,305
					2,586,500	1,500,000			4,086,500	4,086,500
										351,800
				351,800						351,800
										170,487
				131,887						131,887
				38,600						38,600
				124,299,188	6,681,500	1,500,000	5,396,993		13,578,493	137,877,681

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments		164,238	164,238	160,586	164,238	164,238
103 Employers Contributions		95,362	95,362	86,647	100,259	100,588
206 Travel		2,500	2,500	2,500	2,500	2,500
207 Utilities		130,683	130,683	120,683	135,683	135,683
208 Rental of Property		68,000	68,000	68,000	78,000	78,000
210 Supplies & Materials		55,100	55,100	50,000	58,800	58,800
211 Maintenance of Property		35,000	35,000	39,000	52,500	52,500
212 Operating Expenses		150,000	150,000	380,910	183,000	183,000
226 Professional Services		135,000	135,000	135,000	140,000	140,000
315 Grants to Non-Profit Organisations				16,280		
Total Non Statutory Recurrent Expenditure		835,883	835,883	1,059,606	914,980	915,309
752 Machinery & Equipment		10,000		10,500	10,500	10,500
753 Furniture and Fittings		10,000		5,000	5,500	5,500
755 Computer Software		8,000		6,000	6,000	6,000
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure		28,000		91,500	22,000	22,000
101 Statutory Personal Emoluments		1,165,295	1,165,295	1,193,326	1,196,997	1,199,777
Total Statutory Expenditure		1,165,295	1,165,295	1,193,326	1,196,997	1,199,777
Total Subprogram 7060 :		2,029,178	2,001,178	2,344,432	2,133,977	2,137,086

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments		128,000	128,000	110,349	130,349	130,349
103 Employers Contributions		94,059	94,059	87,630	97,016	97,016
206 Travel		12,000	12,000	9,000	12,000	12,000
209 Library Books & Publications		32,000	32,000	30,000	41,000	41,000
210 Supplies & Materials		14,000	14,000	20,000	15,000	15,000
212 Operating Expenses		454,330	454,330	370,121	803,002	917,722
223 Structures		120,000	45,000	101,000	10,000	10,000
226 Professional Services		100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		954,389	879,389	828,100	1,208,367	1,323,087
101 Statutory Personal Emoluments		976,843	976,843	1,016,842	1,016,842	1,016,842
Total Statutory Expenditure		976,843	976,843	1,016,842	1,016,842	1,016,842
Total Subprogram 0074 :		1,931,232	1,856,232	1,844,942	2,225,209	2,339,929

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0089 Tourism Master Plan						
102 Other Personal Emoluments		261,600	261,600			
103 Employers Contributions		16,309	16,309			
206 Travel		2,400	874			
207 Utilities		6,000	3,500			
208 Rental of Property		39,000	40,251			
210 Supplies & Materials		6,000	500			
212 Operating Expenses		10,000	21,635			
226 Professional Services		442,658	521,933	269,241		
230 Contingencies		10,000	2,365			
Total Non Statutory Recurrent Expenditure		793,967	868,967	269,241		
Total Subprogram 0089 :		793,967	868,967	269,241		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions		101,700,000	101,700,000	97,816,500	111,647,999	106,622,003
Total Non Statutory Recurrent Expenditure		101,700,000	101,700,000	97,816,500	111,647,999	106,622,003
416 Grants to Public Institutions				180,000	250,000	250,000
Total Non Statutory Capital Expenditure				180,000	250,000	250,000
Total Subprogram 0332 :		101,700,000	101,700,000	97,996,500	111,897,999	106,872,003

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations		112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure		112,000	112,000	112,000	112,000	112,000
Total Subprogram 0334 :		112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions		2,000,000	2,000,000	1,620,000	1,103,608	332,550
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000	1,620,000	1,103,608	332,550
416 Grants to Public Institutions		2,739,998	2,739,998	3,577,813	3,596,664	3,596,664
Total Non Statutory Capital Expenditure		2,739,998	2,739,998	3,577,813	3,596,664	3,596,664
Total Subprogram 0343 :		4,739,998	4,739,998	5,197,813	4,700,272	3,929,214

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations		420,000	420,000	420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure		420,000	420,000	420,000	420,000	420,000
Total Subprogram 0345 :		420,000	420,000	420,000	420,000	420,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0350	SMALL HOTELS OF BARBADOS INC.
SUBPROGRAMME STATEMENT:		Provides for a subvention to assist the Small Hotels of Barbados Inc.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations		300,000	300,000	300,000	300,000	300,000
Total Non Statutory Recurrent Expenditure		300,000	300,000	300,000	300,000	300,000
Total Subprogram 0350 :		300,000	300,000	300,000	300,000	300,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions		9,027,474	9,027,474	8,617,941	8,034,777	8,011,816
Total Non Statutory Recurrent Expenditure		9,027,474	9,027,474	8,617,941	8,034,777	8,011,816
416 Grants to Public Institutions				1,639,180	67,000	42,000
Total Non Statutory Capital Expenditure				1,639,180	67,000	42,000
Total Subprogram 0554 :		9,027,474	9,027,474	10,257,121	8,101,777	8,053,816

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments		263,651	263,651	267,399	275,908	275,908
103 Employers Contributions		161,708	161,708	168,394	169,285	170,024
206 Travel		8,000	8,000	8,000	8,000	8,000
207 Utilities		97,000	97,000	69,110	84,110	84,110
208 Rental of Property		232,080	232,080	232,080	232,080	232,080
209 Library Books & Publications		6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials		52,900	52,900	53,295	52,000	52,000
211 Maintenance of Property		42,200	42,200	36,242	36,242	36,242
212 Operating Expenses		314,457	2,058,140	323,507	345,007	366,498
230 Contingencies		3,000	3,000	1,500	1,500	1,500
317 Subscriptions		124,213	124,213	107,219	107,219	107,219
Total Non Statutory Recurrent Expenditure		1,305,209	3,048,892	1,272,746	1,317,351	1,339,581
752 Machinery & Equipment		19,166		3,500		
753 Furniture and Fittings		18,507				
756 Vehicles		66,000				
Total Non Statutory Capital Expenditure		103,673		3,500		
101 Statutory Personal Emoluments		2,057,864	2,057,864	2,076,690	2,249,487	2,259,332
Total Statutory Expenditure		2,057,864	2,057,864	2,076,690	2,249,487	2,259,332
Total Subprogram 7065 :		3,466,746	5,106,756	3,352,936	3,566,838	3,598,913

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

PROGRAMME: 334 **Regulation of Air Services**

PROGRAMME STATEMENT: Provides for the promotion of a network of regular air links between Barbados and other countries.

SUBPROGRAMME: 0336 **AIR TRANSPORT LICENSING AUTHORITY**

SUBPROGRAMME STATEMENT: Provides for the efficient and effective regulation of air transportation.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions		333,439	333,439	268,604	317,509	320,801
Total Non Statutory Recurrent Expenditure		333,439	333,439	268,604	317,509	320,801
Total Subprogram 0336 :		333,439	333,439	268,604	317,509	320,801

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments		1,570,010	1,570,010	1,379,530	1,542,476	1,547,471
103 Employers Contributions		399,189	399,189	384,538	384,538	385,474
206 Travel		400,000	400,000	385,000	400,000	400,000
207 Utilities		244,608	244,608	193,608	243,608	243,608
208 Rental of Property		12,500	12,500	12,500	12,500	12,500
209 Library Books & Publications		12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials		97,144	97,144	78,868	80,600	80,600
211 Maintenance of Property		282,000	282,000	221,300	213,800	213,800
212 Operating Expenses		121,000	121,000	105,000	115,000	115,000
226 Professional Services		214,060	214,060	96,400	96,400	96,400
317 Subscriptions		155,930	155,930	155,930	155,930	155,930
Total Non Statutory Recurrent Expenditure		3,508,941	3,508,941	3,025,174	3,257,352	3,263,283
751 Property & Plant		5,000		3,869,800	2,700,000	
752 Machinery & Equipment		44,100		130,200	40,000	40,000
Total Non Statutory Capital Expenditure		49,100		4,000,000	2,740,000	40,000
101 Statutory Personal Emoluments		4,149,377	4,149,377	3,880,131	3,903,073	3,927,413
Total Statutory Expenditure		4,149,377	4,149,377	3,880,131	3,903,073	3,927,413
Total Subprogram 0338 :		7,707,418	7,658,318	10,905,305	9,900,425	7,230,696

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
750 Land Acquisition				1,500,000		
785 Assets Under Construction				2,586,500		
Total Non Statutory Capital Expenditure				4,086,500		
Total Subprogram 0340 :				4,086,500		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
212 Operating Expenses		318,587	318,587	200,000	119,372	63,553
317 Subscriptions		151,800	151,800	151,800	151,800	151,800
Total Non Statutory Recurrent Expenditure		470,387	470,387	351,800	271,172	215,353
Total Subprogram 0342 :		470,387	470,387	351,800	271,172	215,353

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
102 Other Personal Emoluments		68,511	68,511	68,511	68,511	68,511
103 Employers Contributions		5,806	5,806	5,806	5,806	5,806
206 Travel		2,000	2,000			
210 Supplies & Materials		2,500	2,500			
212 Operating Expenses		170,000	170,000	57,570	54,750	8,250
Total Non Statutory Recurrent Expenditure		248,817	248,817	131,887	129,067	82,567
Total Subprogram 8305 :		248,817	248,817	131,887	129,067	82,567

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment ,care, support and prevention of HIV/AIDS
SUBPROGRAMME:	8306	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To sensitize staff and Stakeholders of the impact HIV/AIDS could have on the economy. Educating and promoting behavioural changes to safeguard and ensure against descrimination in the work enviournment.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses		38,600	38,600	38,600	38,600	38,600
Total Non Statutory Recurrent Expenditure		38,600	38,600	38,600	38,600	38,600
Total Subprogram 8306 :		38,600	38,600	38,600	38,600	38,600

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

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

Subprogram 0089: TOURISM MASTER PLAN

- 226 – Provision is made for fees to consultant.

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

Subprogram 0332: BARBADOS TOURISM AUTHORITY

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

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

315 – Provides contribution to the Caribbean Tourism Organisation.

Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD.

316 – Provides a grant to assist with operating expenses.

416 – Provides for capital repairs and purchases.

Subprogram 0345: BARBADOS NATIONAL TRUST

315 – Provides for contribution to the Barbados National Trust.

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

EXPLANATORY NOTES

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

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

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

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

Subprogram 0340: AIRPORT DEVELOPMENT

EXPLANATORY NOTES

Program 336: Development of Maritime Facilities

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

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

Subprogram 0554: CAVES OF BARBADOS LIMITED

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

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Home Affairs.

THIRTY-ONE MILLION, ONE HUNDRED AND SIXTY THOUSAND, THREE HUNDRED AND SEVENTY-NINE DOLLARS

(\$31,160,379.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,610,595	3,561,769	3,629,363	3,806,014	3,667,358	3,781,015
200 NATIONAL EMERGENCY PREPARATION	1,253,559	1,366,526	1,325,406	1,271,440	1,561,663	1,567,260
202 FIRE FIGHTING SERVICES	15,441,175	16,018,228	17,130,583	18,595,184	17,331,599	17,390,599
243 CORRECTIVE & REHABILITATIVE SERVICES	35,465,848	32,325,086	35,403,623	33,735,018	36,625,530	37,696,362
365 HIV/AIDS PREVENTION & CONTROL PROJECT	165,069	174,892	174,892	141,600	111,458	111,458
Total Head 28 :	55,936,247	53,446,501	57,663,867	57,549,256	59,297,608	60,546,694

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						248,153
0241 National Council on Substance Abuse						1,387,013
7070 General Management & Coordination Services	1,335,769	154,791	110,386	1,600,946	219,907	
200 NATIONAL EMERGENCY PREPARATION						
0206 Department of Emergency Management	534,992	132,163	61,993	729,148	482,292	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	9,542,958	1,347,588	1,162,593	12,053,139	2,949,241	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					10,000	
0252 Prisons Department	12,330,150	6,178,197	2,294,203	20,802,550	6,640,591	252,500
0253 Probation Department	1,164,738	49,579	115,099	1,329,416	347,458	
0254 Industrial Schools	1,480,270	402,971	186,743	2,069,984	1,624,429	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8307 Prevention					136,500	
8704 HIV/AIDS Care and Support					5,100	
TOTAL	26,388,877	8,265,289	3,931,017	38,585,183	12,415,518	1,887,666

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,506,014
				248,153						248,153
				1,387,013						1,387,013
				1,820,853	49,995				49,995	1,870,848
										1,271,440
				1,211,440	60,000				60,000	1,271,440
										18,595,184
				15,002,380	3,592,804				3,592,804	18,595,184
										33,735,018
				10,000						10,000
				27,695,641	49,690				49,690	27,745,331
				1,676,874						1,676,874
				3,694,413	608,400				608,400	4,302,813
										141,600
				136,500						136,500
				5,100						5,100
				52,888,367	4,360,889				4,360,889	57,249,256

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	240,008	199,456	199,456	154,791	154,936	243,631
103 Employers Contributions	102,854	112,045	112,045	110,386	110,619	113,064
206 Travel	7,437	6,000	6,000	6,000	6,000	6,000
207 Utilities	26,285	25,980	20,980	29,980	29,980	29,980
208 Rental of Property	52,474	28,000	34,907	28,840	28,840	28,840
209 Library Books & Publications	2,611	2,774	2,774	1,887	1,887	1,887
210 Supplies & Materials	44,015	45,350	45,350	48,450	50,050	52,050
211 Maintenance of Property	23,760	25,000	25,000	25,500	28,600	28,600
212 Operating Expenses	57,732	48,750	48,750	39,250	52,050	52,050
226 Professional Services	38,866	40,000	40,000	40,000	50,000	50,000
316 Grants to Public Institutions	40,000	40,000	38,093			
626 Reimbursable Allowances	32					
Total Non Statutory Recurrent Expenditure	636,073	573,355	573,355	485,084	512,962	606,102
752 Machinery & Equipment				46,995		
755 Computer Software		3,000		3,000	3,000	3,000
785 Assets Under Construction				300,000		
Total Non Statutory Capital Expenditure		3,000		349,995	3,000	3,000
101 Statutory Personal Emoluments	1,209,043	1,148,328	1,218,922	1,335,769	1,338,867	1,346,361
Total Statutory Expenditure	1,209,043	1,148,328	1,218,922	1,335,769	1,338,867	1,346,361
Total Subprogram 7070 :	1,845,117	1,724,683	1,792,277	2,170,848	1,854,829	1,955,463

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	236,751	260,935	260,935	248,153	280,935	280,935
Total Non Statutory Recurrent Expenditure	236,751	260,935	260,935	248,153	280,935	280,935
Total Subprogram 0200 :	236,751	260,935	260,935	248,153	280,935	280,935

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,528,727	1,576,151	1,576,151	1,387,013	1,531,594	1,544,617
Total Non Statutory Recurrent Expenditure	1,528,727	1,576,151	1,576,151	1,387,013	1,531,594	1,544,617
Total Subprogram 0241 :	1,528,727	1,576,151	1,576,151	1,387,013	1,531,594	1,544,617

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
200 NATIONAL EMERGENCY PREPARATION	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	129,609	165,877	165,877	132,163	229,898	230,789
103 Employers Contributions	54,890	71,060	71,060	61,993	71,060	71,060
206 Travel	19,500	16,000	16,000	16,000	16,000	16,000
207 Utilities	182,047	186,316	186,316	166,316	186,316	186,316
208 Rental of Property	1,613	6,400	6,400	6,400	7,400	7,400
209 Library Books & Publications	1,474	2,478	2,478	1,600	2,200	2,200
210 Supplies & Materials	23,716	31,341	31,341	16,541	37,541	37,541
211 Maintenance of Property	91,416	109,804	109,804	151,135	140,435	140,435
212 Operating Expenses	112,198	194,700	194,700	94,300	204,300	204,300
226 Professional Services	58,119	50,000	50,000	30,000	50,000	50,000
230 Contingencies	33,460				10,000	10,000
626 Reimbursable Allowances	8					
Total Non Statutory Recurrent Expenditure	708,052	833,976	833,976	676,448	955,150	956,041
752 Machinery & Equipment		26,120				
756 Vehicles				60,000		
Total Non Statutory Capital Expenditure		26,120		60,000		
101 Statutory Personal Emoluments	545,507	506,430	506,430	534,992	606,513	611,219
Total Statutory Expenditure	545,507	506,430	506,430	534,992	606,513	611,219
Total Subprogram 0206 :	1,253,559	1,366,526	1,340,406	1,271,440	1,561,663	1,567,260

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	2,094,568	1,188,939	1,894,705	1,347,588	1,347,588	1,347,588
103 Employers Contributions	942,856	1,162,593	1,162,593	1,162,593	1,162,593	1,162,593
206 Travel	149,332	113,631	113,631	113,631	128,631	128,631
207 Utilities	513,159	509,780	509,780	509,780	509,780	509,780
208 Rental of Property	30,271	50,352	50,352	34,352	44,352	44,352
209 Library Books & Publications	2,809	7,000	7,000	6,028	6,028	6,028
210 Supplies & Materials	114,930	113,500	113,500	90,650	108,150	108,150
211 Maintenance of Property	1,760,922	1,539,543	1,872,432	1,872,432	1,872,432	1,872,432
212 Operating Expenses	456,175	349,868	349,868	292,368	402,368	402,368
223 Structures	7,201	10,000	10,000	10,000	10,000	10,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	6,072,222	5,065,206	6,103,861	5,459,422	5,611,922	5,611,922
751 Property & Plant		6,000				
752 Machinery & Equipment		187,100		235,560	215,500	185,000
753 Furniture and Fittings		23,200		25,000	19,000	108,500
755 Computer Software		10,000		10,000	10,000	10,000
756 Vehicles				72,192		
785 Assets Under Construction		1,273,700	1,273,700	3,250,052		
Total Non Statutory Capital Expenditure		1,500,000	1,273,700	3,592,804	244,500	303,500
101 Statutory Personal Emoluments	9,368,953	9,453,022	9,753,022	9,542,958	11,475,177	11,475,177
Total Statutory Expenditure	9,368,953	9,453,022	9,753,022	9,542,958	11,475,177	11,475,177
Total Subprogram 0203 :	15,441,175	16,018,228	17,130,583	18,595,184	17,331,599	17,390,599

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0205 Correctional Services Headquarters						
209 Library Books & Publications	1,750					
Total Non Statutory Recurrent Expenditure	1,750					
Total Subprogram 0205 :	1,750					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses	1,291	15,000	15,000	5,000	10,000	10,000
226 Professional Services	18,345	35,000	35,000	5,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	19,636	50,000	50,000	10,000	70,000	70,000
Total Subprogram 0244 :	19,636	50,000	50,000	10,000	70,000	70,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,786,142	6,215,478	6,215,478	6,178,197	7,514,383	8,061,713
103 Employers Contributions	1,680,603	2,415,200	2,415,200	2,294,203	2,294,203	2,294,203
206 Travel	205	3,000	3,000	2,000	2,000	2,000
207 Utilities	2,748,825	2,512,230	2,512,230	1,912,230	2,512,230	2,512,230
208 Rental of Property	22,086	25,413	25,413	49,777	49,777	49,777
209 Library Books & Publications	1,926	4,390	4,390			
210 Supplies & Materials	2,258,881	2,259,017	2,259,017	2,215,925	2,335,925	2,335,925
211 Maintenance of Property	2,857,685	2,349,944	2,949,944	2,237,509	2,287,509	2,287,509
212 Operating Expenses	207,967	284,120	284,120	183,150	283,150	283,150
226 Professional Services	90,616	100,000	100,000	40,000	40,000	40,000
314 Grants To Individuals	310,000	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	2,000	2,500	2,500	2,500	2,500	2,500
Total Non Statutory Recurrent Expenditure	16,966,936	16,421,292	17,021,292	15,365,491	17,571,677	18,119,007
752 Machinery & Equipment		70,000		49,690		
Total Non Statutory Capital Expenditure		70,000		49,690		
101 Statutory Personal Emoluments	12,015,664	10,164,161	12,556,846	12,330,150	12,350,544	12,829,138
Total Statutory Expenditure	12,015,664	10,164,161	12,556,846	12,330,150	12,350,544	12,829,138
Total Subprogram 0252 :	28,982,600	26,655,453	29,578,138	27,745,331	29,922,221	30,948,145

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	116,080	73,294	90,109	49,579	295,994	301,280
103 Employers Contributions	113,686	137,961	121,146	115,099	143,002	143,329
206 Travel	113,070	108,000	108,000	110,000	110,000	110,000
207 Utilities	118,572	107,531	107,531	112,955	112,955	112,955
208 Rental of Property	28,675	26,503	26,503	8,503	8,503	8,503
209 Library Books & Publications	3,619	3,700	3,700	3,200	4,228	4,228
210 Supplies & Materials	21,909	32,850	32,850	33,150	31,050	31,050
211 Maintenance of Property	15,364	22,400	22,400	18,650	22,514	22,514
212 Operating Expenses	28,144	46,000	46,000	41,000	46,000	46,000
226 Professional Services		2,000	2,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	559,118	560,239	560,239	512,136	794,246	799,859
752 Machinery & Equipment		43,000				
Total Non Statutory Capital Expenditure		43,000				
101 Statutory Personal Emoluments	1,187,181	1,164,738	1,212,985	1,164,738	1,353,947	1,361,119
Total Statutory Expenditure	1,187,181	1,164,738	1,212,985	1,164,738	1,353,947	1,361,119
Total Subprogram 0253 :	1,746,300	1,767,977	1,773,224	1,676,874	2,148,193	2,160,978

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments	320,399	269,434	399,434	402,971	627,687	635,812
103 Employers Contributions	177,463	219,366	189,366	186,743	223,996	225,662
206 Travel	30,871	45,000	45,000	35,000	35,000	35,000
207 Utilities	239,760	250,000	250,000	260,037	257,490	258,000
208 Rental of Property	22,206	20,700	20,700	20,700	20,700	20,700
209 Library Books & Publications	2,371	4,000	4,000	1,000	1,000	1,000
210 Supplies & Materials	502,008	483,392	483,392	483,392	494,612	507,312
211 Maintenance of Property	605,106	557,000	557,000	554,800	611,775	612,775
212 Operating Expenses	190,120	90,700	90,700	89,500	90,500	90,500
226 Professional Services	78,306	60,000	196,605	180,000	180,000	180,000
Total Non Statutory Recurrent Expenditure	2,168,609	1,999,592	2,236,197	2,214,143	2,542,760	2,566,761
751 Property & Plant					6,000	
752 Machinery & Equipment		5,000		50,400	22,000	20,000
753 Furniture and Fittings		6,000		6,000	9,000	9,000
756 Vehicles		90,000		110,000		
785 Assets Under Construction	763,279	300,000	300,000	442,000		
Total Non Statutory Capital Expenditure	763,279	401,000	300,000	608,400	37,000	29,000
101 Statutory Personal Emoluments	1,783,675	1,451,064	1,451,064	1,480,270	1,905,356	1,921,478
Total Statutory Expenditure	1,783,675	1,451,064	1,451,064	1,480,270	1,905,356	1,921,478
Total Subprogram 0254 :	4,715,564	3,851,656	3,987,261	4,302,813	4,485,116	4,517,239

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	4,539	25,000	25,000	25,000		
212 Operating Expenses	40,000	16,500	16,500	21,500		
226 Professional Services	95,000	90,000	90,000	90,000	95,000	95,000
Total Non Statutory Recurrent Expenditure	139,539	131,500	131,500	136,500	95,000	95,000
Total Subprogram 8307 :	139,539	131,500	131,500	136,500	95,000	95,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8704 HIV/AIDS Care and Support						
209 Library Books & Publications					675	675
210 Supplies & Materials	7,769	14,242	14,242		1,633	1,633
212 Operating Expenses	17,761	29,150	29,150	5,100	14,150	14,150
Total Non Statutory Recurrent Expenditure	25,530	43,392	43,392	5,100	16,458	16,458
Total Subprogram 8704 :	25,530	43,392	43,392	5,100	16,458	16,458

EXPLANATORY NOTES

Program 040: Direction and Policy Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for research services and consultancy services to provide advice to the Ministry.
- 316 – Provides for grants to Public Institutions.
- 752 – This item provides for the purchase of a photocopier.
- 755 – Includes provision for the purchase of computer software.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

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

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – This item includes provision for professional services.
- 756 – Includes provision for the purchase of a vehicle.

EXPLANATORY NOTES

Program 202: Fire Fighting Services

Subprogram 0203: FIRE SERVICE DEPARTMENT

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

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

- 226 – Provides for consultants fees.

Subprogram 0252: PRISONS DEPARTMENT

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

EXPLANATORY NOTES

Subprogram 0253: PROBATION DEPARTMENT

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

Subprogram 0254: INDUSTRIAL SCHOOLS

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

752 – This item provides for the purchase of a commercial oven, tractor and computer equipment.

753 – This item provides for major renovations of the Boy's Dormitory.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8307: Prevention

226 – Provides for counseling services.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

THREE HUNDRED AND FIFTY-FOUR THOUSAND, SIX HUNDRED AND FORTY-THREE DOLLARS

(\$354,643.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,195,579	1,281,681	1,256,681	1,282,295	1,334,920	1,335,886
Total Head 29 :	1,195,579	1,281,681	1,256,681	1,282,295	1,334,920	1,335,886

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	927,652	110,073	45,610	1,083,335	173,960	
TOTAL	927,652	110,073	45,610	1,083,335	173,960	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,257,295	25,000				25,000	1,282,295
				1,257,295	25,000				25,000	1,282,295

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecution						
102 Other Personal Emoluments	175,564	110,487	110,487	110,073	125,642	125,642
103 Employers Contributions	45,795	45,610	45,610	45,610	49,878	49,878
206 Travel	17,602	19,500	19,500	19,500	19,500	19,500
207 Utilities	11,861	23,771	23,771	23,771	23,771	23,771
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications	2,164	6,454	6,454	5,482	6,454	6,454
210 Supplies & Materials	24,173	15,370	15,370	15,370	15,370	15,370
211 Maintenance of Property	15,770	21,507	21,507	21,507	25,007	25,007
212 Operating Expenses	50,687	91,330	66,330	68,330	118,330	118,330
Total Non Statutory Recurrent Expenditure	343,616	354,029	329,029	329,643	403,952	403,952
756 Vehicles				25,000		
Total Non Statutory Capital Expenditure				25,000		
101 Statutory Personal Emoluments	851,963	927,652	927,652	927,652	930,968	931,934
Total Statutory Expenditure	851,963	927,652	927,652	927,652	930,968	931,934
Total Subprogram 0230 :	1,195,579	1,281,681	1,256,681	1,282,295	1,334,920	1,335,886

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Office of the Attorney General.

SIXTY-FIVE MILLION, NINETY-SIX THOUSAND, FOUR HUNDRED AND NINETY DOLLARS

(\$65,096,490.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	13,108,403	12,893,081	18,282,839	12,152,524	14,094,184	14,105,437
240 LEGAL SERVICES	4,049,658	3,649,163	4,694,092	4,908,237	5,860,390	5,863,499
241 LEGAL REGISTRATION SERVICES	5,838,433	5,913,970	6,101,799	5,882,515	6,063,283	5,489,958
242 ADMINISTRATION OF JUSTICE	15,815,717	16,360,974	16,274,952	14,668,290	17,014,871	16,921,137
244 POLICE SERVICES	104,719,916	109,998,772	107,154,291	108,880,339	113,795,922	116,567,849
245 LAW ENFORCEMENT	601,827	650,017	719,309	706,463	1,158,667	1,032,952
246 MODERNIZATION OF ADMIN OF JUSTICE AND PENAL SYSTEM	1,191,065					
365 HIV/AIDS PREVENTION & CONTROL PROJECT	55,705	63,000	63,000	63,000	63,000	63,000
Total Head 30 :	145,380,723	149,528,977	153,290,282	147,261,368	158,050,317	160,043,832

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	35,646	131,397	15,765	182,808	110,133	
0240 Forensic Services	1,332,007	466,850	133,777	1,932,634	2,168,730	9,500
0242 National Task Force on Crime Prevention	93,521	261,339	25,278	380,138	324,904	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		267,339	20,470	287,809	46,734	
7075 General Management & Coordination Services	2,348,484	501,644	226,988	3,077,116	1,406,048	1,225,970
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,196,764	323,220	145,769	2,665,753	482,315	
0246 Parliamentary Counsel Services	988,548	91,669	55,517	1,135,734	624,435	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,559,855	293,585	251,151	3,104,591	2,777,924	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,903,396	473,903	218,280	2,595,579	2,544,978	
0249 Magistrates Courts	2,840,822	644,426	284,915	3,770,163	1,273,953	
0250 Process Serving	2,502,567	508,053	274,347	3,284,967	103,433	
0251 Community Legal Services Commission						1,000,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	7,592,251	1,550,524	675,745	9,818,520	5,513,178	182,500
0256 General Police Services	53,073,329	14,178,742	5,950,581	73,202,652	9,617,543	
0257 Regional Police Training Centre						2,041,681
0258 Police Band	2,403,410	172,709	222,836	2,798,955	181,918	
0259 Traffic Warden Division	925,746	591,528	141,721	1,658,995	53,961	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	368,532	13,369	19,571	401,472	295,026	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,152,524
				292,941						292,941
				4,110,864						4,110,864
				705,042						705,042
				1,000,000						1,000,000
				334,543						334,543
				5,709,134						5,709,134
										4,908,237
				3,148,068						3,148,068
				1,760,169						1,760,169
										5,882,515
				5,882,515						5,882,515
										14,668,290
				5,140,557						5,140,557
				5,044,116	95,217				95,217	5,139,333
				3,388,400						3,388,400
				1,000,000						1,000,000
										108,880,339
				15,514,198	1,870,436				1,870,436	17,384,634
				82,820,195	1,940,000				1,940,000	84,760,195
				2,041,681						2,041,681
				2,980,873						2,980,873
				1,712,956						1,712,956
										706,463
				696,498	9,965				9,965	706,463

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
365 HIV/AIDS PREVENTION & CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
TOTAL	81,164,878	20,470,297	8,662,711	110,297,886	28,588,213	4,459,651

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	561,927	502,471	502,471	501,644	588,528	589,409
103 Employers Contributions	215,704	233,303	233,303	226,988	227,325	227,663
206 Travel	14,138	14,192	14,192	14,192	14,192	14,192
207 Utilities	670,389	725,403	725,403	375,403	765,403	765,403
208 Rental of Property	7,937	42,909	42,909	27,909	42,909	42,909
209 Library Books & Publications	3,400	10,730	10,730	6,730	20,730	20,730
210 Supplies & Materials	79,291	79,043	79,043	67,785	65,920	65,920
211 Maintenance of Property	163,895	174,536	164,536	174,536	174,536	174,536
212 Operating Expenses	225,872	291,357	266,357	207,885	366,267	366,267
226 Professional Services	765,296	531,608	531,608	531,608	551,608	551,608
317 Subscriptions	1,185,669	1,301,846	1,301,846	1,225,970	1,303,970	1,303,970
Total Non Statutory Recurrent Expenditure	3,893,518	3,907,398	3,872,398	3,360,650	4,121,388	4,122,607
752 Machinery & Equipment		19,852				
755 Computer Software		4,606				
Total Non Statutory Capital Expenditure		24,458				
101 Statutory Personal Emoluments	2,336,362	2,317,739	2,317,739	2,348,484	2,407,373	2,412,087
Total Statutory Expenditure	2,336,362	2,317,739	2,317,739	2,348,484	2,407,373	2,412,087
Total Subprogram 7075 :	6,229,880	6,249,595	6,190,137	5,709,134	6,528,761	6,534,694

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	136,922	119,357	129,901	131,397	144,566	145,726
103 Employers Contributions	15,529	15,765	15,765	15,765	15,986	15,986
206 Travel	180	3,000	3,000	3,000	3,000	3,000
207 Utilities	45,180	45,298	45,298	44,685	45,298	45,298
208 Rental of Property	1,773	983	983	2,047	2,047	2,047
209 Library Books & Publications	1,027	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	4,567	8,140	8,140	5,457	4,940	4,940
211 Maintenance of Property	12,205	14,724	14,724	14,724	14,724	14,724
212 Operating Expenses	19,723	41,720	41,720	38,248	69,298	69,298
Total Non Statutory Recurrent Expenditure	237,106	250,959	261,503	257,295	301,831	302,991
101 Statutory Personal Emoluments	35,646	33,757	35,651	35,646	35,646	35,646
Total Statutory Expenditure	35,646	33,757	35,651	35,646	35,646	35,646
Total Subprogram 0238 :	272,753	284,716	297,154	292,941	337,477	338,637

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	471,218	371,472	474,418	466,850	546,397	547,351
103 Employers Contributions	136,583	142,998	142,998	133,777	143,697	144,150
206 Travel	5,229	15,000	15,000	10,000	10,000	10,000
207 Utilities	878,714	892,890	892,890	892,890	1,025,200	1,025,200
208 Rental of Property	42,429	54,540	54,540	42,140	54,540	54,540
209 Library Books & Publications	3,337	6,000	6,000	2,200	10,000	10,000
210 Supplies & Materials	319,096	528,000	217,670	272,000	667,000	667,000
211 Maintenance of Property	862,614	592,915	903,245	850,000	1,073,655	1,073,655
212 Operating Expenses	53,216	64,000	64,000	48,500	78,000	78,000
223 Structures	9,908	6,000	6,000	6,000	6,000	6,000
226 Professional Services	52,877	76,500	76,500	45,000	75,000	75,000
317 Subscriptions	1,956	9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	2,837,177	2,759,815	2,862,761	2,778,857	3,698,989	3,700,396
752 Machinery & Equipment		177,000				
755 Computer Software		160,000				
Total Non Statutory Capital Expenditure		337,000				
101 Statutory Personal Emoluments	1,333,516	1,308,376	1,308,376	1,332,007	1,332,942	1,338,303
Total Statutory Expenditure	1,333,516	1,308,376	1,308,376	1,332,007	1,332,942	1,338,303
Total Subprogram 0240 :	4,170,693	4,405,191	4,171,137	4,110,864	5,031,931	5,038,699

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 National Task Force on Crime Prevention						
102 Other Personal Emoluments	259,384	216,848	272,220	261,339	261,339	261,339
103 Employers Contributions	26,123	25,278	25,278	25,278	26,409	26,409
206 Travel	12,050	18,000	18,000	18,000	18,000	18,000
207 Utilities	33,196	45,541	45,541	45,541	45,541	45,541
209 Library Books & Publications	1,442	3,972	3,972	972	3,972	3,972
210 Supplies & Materials	7,429	10,916	10,916	7,636	7,636	7,636
211 Maintenance of Property	5,043	10,200	10,200	10,200	16,200	16,200
212 Operating Expenses	116,256	135,800	135,800	125,800	168,400	168,400
226 Professional Services	106,951	116,755	116,755	116,755	116,755	116,755
Total Non Statutory Recurrent Expenditure	567,874	583,310	638,682	611,521	664,252	664,252
101 Statutory Personal Emoluments	93,521	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure	93,521	93,521	93,521	93,521	93,521	93,521
Total Subprogram 0242 :	661,395	676,831	732,203	705,042	757,773	757,773

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0243	PAYMENT OF CLAIMS MADE AGAINST THE CROWN
SUBPROGRAMME STATEMENT:		To provide for payment of damages and costs awarded against the Crown.

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payment of Claims Made against the Crown						
233 Statutory Crown Expenses	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	1,404,000	1,000,000	6,563,565	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	303,658	204,052	255,947	267,339	350,574	367,120
103 Employers Contributions	18,829	24,363	24,363	20,470	20,424	21,470
206 Travel	9,935	12,000	11,135	11,500	12,000	12,000
207 Utilities	683	1,500	2,365	2,370	2,370	2,370
208 Rental of Property	8,521	8,564	8,564	8,564	8,564	8,564
209 Library Books & Publications	822	822	822	179	822	822
210 Supplies & Materials	15,456	10,815	10,815	11,204	9,204	9,204
211 Maintenance of Property	11,077	12,834	12,834	11,317	12,484	12,384
212 Operating Expenses	700	1,798	1,798	1,600	21,800	1,700
Total Non Statutory Recurrent Expenditure	369,682	276,748	328,643	334,543	438,242	435,634
Total Subprogram 0260 :	369,682	276,748	328,643	334,543	438,242	435,634

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	252,119	248,416	343,009	323,220	346,775	346,775
103 Employers Contributions	90,546	145,769	145,769	145,769	146,244	146,538
206 Travel	10,434	6,334	16,379	17,220	17,220	17,220
207 Utilities	4,790	13,898	13,898	13,898	13,898	13,898
208 Rental of Property	105,223	78,108	78,108	78,108	78,108	78,108
209 Library Books & Publications	46,830	35,000	35,000	35,000	50,000	50,000
210 Supplies & Materials	89,082	65,971	65,971	63,051	32,100	32,100
211 Maintenance of Property	66,486	94,240	84,195	94,240	134,240	134,240
212 Operating Expenses	81,999	87,095	77,095	69,595	97,095	97,095
226 Professional Services	100,293	111,203	11,203	111,203	111,203	111,203
626 Reimbursable Allowances	1,187					
Total Non Statutory Recurrent Expenditure	848,989	886,034	870,627	951,304	1,026,883	1,027,177
101 Statutory Personal Emoluments	1,812,652	1,343,774	2,196,764	2,196,764	2,353,625	2,356,440
Total Statutory Expenditure	1,812,652	1,343,774	2,196,764	2,196,764	2,353,625	2,356,440
Total Subprogram 0245 :	2,661,640	2,229,808	3,067,391	3,148,068	3,380,508	3,383,617

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	155,275	157,223	157,223	91,669	275,424	275,424
103 Employers Contributions	67,817	55,517	55,517	55,517	57,439	57,439
206 Travel	241	3,092	3,092	3,092	3,092	3,092
207 Utilities	828	4,105	4,105	4,105	4,105	4,105
208 Rental of Property	2,409	2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	19,415	10,700	10,700	14,700	19,700	19,700
210 Supplies & Materials	46,583	81,128	51,128	56,508	96,368	96,368
211 Maintenance of Property	25,130	37,465	382,738	387,465	393,945	393,945
212 Operating Expenses	23,861	48,885	23,612	36,156	123,906	123,906
226 Professional Services	26,936	120,000		120,000	426,764	426,764
Total Non Statutory Recurrent Expenditure	368,494	520,524	690,524	771,621	1,403,152	1,403,152
755 Computer Software		8,370				
Total Non Statutory Capital Expenditure		8,370				
101 Statutory Personal Emoluments	1,019,523	890,461	936,177	988,548	1,076,730	1,076,730
Total Statutory Expenditure	1,019,523	890,461	936,177	988,548	1,076,730	1,076,730
Total Subprogram 0246 :	1,388,017	1,419,355	1,626,701	1,760,169	2,479,882	2,479,882

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	352,107	376,677	368,677	293,585	293,585	293,585
103 Employers Contributions	269,382	263,359	271,359	251,151	251,151	251,151
206 Travel	2,280	2,800	2,800	5,600	5,600	5,600
207 Utilities	52,198	55,012	55,012	40,361	55,012	55,012
208 Rental of Property	542	2,175	2,175	2,275	2,275	2,275
209 Library Books & Publications	5,000	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials	66,256	97,842	97,842	74,659	90,088	87,688
211 Maintenance of Property	2,283,234	2,464,692	2,464,692	2,543,065	2,621,843	2,050,793
212 Operating Expenses	400	6,175	6,175	3,500	16,425	16,550
226 Professional Services		20,000		102,240		
Total Non Statutory Recurrent Expenditure	3,031,400	3,294,956	3,274,956	3,322,660	3,342,203	2,768,878
752 Machinery & Equipment		91,921				
Total Non Statutory Capital Expenditure		91,921				
101 Statutory Personal Emoluments	2,807,033	2,527,093	2,826,843	2,559,855	2,721,080	2,721,080
Total Statutory Expenditure	2,807,033	2,527,093	2,826,843	2,559,855	2,721,080	2,721,080
Total Subprogram 0247 :	5,838,433	5,913,970	6,101,799	5,882,515	6,063,283	5,489,958

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	310,997	268,666	465,512	473,903	573,903	573,903
103 Employers Contributions	182,972	218,280	218,280	218,280	218,913	218,913
206 Travel	2,935	3,000	3,000	3,000	3,000	3,000
207 Utilities	2,131,902	1,963,694	1,963,694	1,913,694	1,913,694	1,913,694
208 Rental of Property	60,059	73,891	73,891	37,891	68,391	68,541
209 Library Books & Publications	83,285	63,404	63,404	70,404	70,404	70,404
210 Supplies & Materials	76,254	94,364	94,364	79,911	74,489	75,389
211 Maintenance of Property	250,777	300,749	300,749	285,398	290,176	291,826
212 Operating Expenses	110,119	118,000	118,000	154,680	103,000	103,000
Total Non Statutory Recurrent Expenditure	3,209,299	3,104,048	3,300,894	3,237,161	3,315,970	3,318,670
752 Machinery & Equipment		330,601				
Total Non Statutory Capital Expenditure		330,601				
101 Statutory Personal Emoluments	1,789,406	1,912,059	1,912,059	1,903,396	1,917,291	1,917,291
Total Statutory Expenditure	1,789,406	1,912,059	1,912,059	1,903,396	1,917,291	1,917,291
Total Subprogram 0248 :	4,998,705	5,346,708	5,212,953	5,140,557	5,233,261	5,235,961

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	684,620	656,357	656,357	644,426	681,382	681,382
103 Employers Contributions	275,113	299,693	299,693	284,915	284,915	284,915
206 Travel	357	1,500	1,500	2,500	2,500	2,500
207 Utilities	410,136	350,136	350,136	300,136	300,136	300,136
208 Rental of Property	82,535	96,736	96,736	90,150	90,150	90,150
209 Library Books & Publications	7,174	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	94,748	98,846	98,846	76,046	73,786	68,851
211 Maintenance of Property	320,717	458,611	501,811	558,961	546,308	546,208
212 Operating Expenses	182,248	182,640	182,640	167,460	192,460	192,460
226 Professional Services		23,200		73,200	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,057,646	2,173,219	2,193,219	2,203,294	2,197,137	2,192,102
751 Property & Plant		4,500		25,000	15,000	10,000
752 Machinery & Equipment		156,998		70,217	84,824	
Total Non Statutory Capital Expenditure		161,498		95,217	99,824	10,000
101 Statutory Personal Emoluments	3,066,485	2,840,822	3,005,053	2,840,822	3,146,390	3,146,390
Total Statutory Expenditure	3,066,485	2,840,822	3,005,053	2,840,822	3,146,390	3,146,390
Total Subprogram 0249 :	5,124,131	5,175,539	5,198,272	5,139,333	5,443,351	5,348,492

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	539,534	508,053	533,053	508,053	563,883	563,883
103 Employers Contributions	228,954	285,288	260,288	274,347	274,347	274,347
206 Travel	33,443	33,000	33,000	26,908	26,908	26,908
207 Utilities	13,113	18,000	18,000	13,000	13,000	13,000
210 Supplies & Materials	17,921	20,795	20,795	17,975	17,525	15,950
211 Maintenance of Property	36,306	50,050	50,050	45,550	45,300	45,300
Total Non Statutory Recurrent Expenditure	869,271	915,186	915,186	885,833	940,963	939,388
101 Statutory Personal Emoluments	2,434,056	2,502,567	2,527,567	2,502,567	2,976,322	2,976,322
Total Statutory Expenditure	2,434,056	2,502,567	2,527,567	2,502,567	2,976,322	2,976,322
Total Subprogram 0250 :	3,303,327	3,417,753	3,442,753	3,388,400	3,917,285	3,915,710

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	2,389,554	2,420,974	2,420,974	1,000,000	2,420,974	2,420,974
Total Non Statutory Recurrent Expenditure	2,389,554	2,420,974	2,420,974	1,000,000	2,420,974	2,420,974
Total Subprogram 0251 :	2,389,554	2,420,974	2,420,974	1,000,000	2,420,974	2,420,974

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,502,575	1,557,315	1,557,315	1,550,524	1,621,494	1,621,494
103 Employers Contributions	634,799	774,564	774,564	675,745	677,032	677,869
206 Travel	845,315	845,315	845,315	795,315	845,315	845,315
207 Utilities	1,184,078	1,141,434	1,141,434	1,141,434	1,141,434	1,141,434
208 Rental of Property	147,621	170,979	170,979	172,468	202,468	202,468
209 Library Books & Publications	8,718	8,000	8,000	5,000	8,000	8,000
210 Supplies & Materials	322,194	314,907	314,907	275,367	324,353	337,009
211 Maintenance of Property	3,442,321	3,411,502	3,411,502	2,648,770	4,163,876	4,153,876
212 Operating Expenses	247,660	347,384	347,384	232,384	317,684	337,684
223 Structures	56,049	50,000	50,000	15,000	50,000	50,000
226 Professional Services	577,440	427,440	427,440	227,440	427,440	427,440
317 Subscriptions	179,998	172,500	172,500	182,500	182,500	182,500
Total Non Statutory Recurrent Expenditure	9,148,767	9,221,340	9,221,340	7,921,947	9,961,596	9,985,089
751 Property & Plant		130,000		160,000	160,000	160,000
752 Machinery & Equipment		2,040,069		1,610,436	250,000	250,000
753 Furniture and Fittings		53,200				53,500
785 Assets Under Construction		300,000	250,000	100,000		
Total Non Statutory Capital Expenditure		2,523,269	250,000	1,870,436	410,000	463,500
101 Statutory Personal Emoluments	7,620,775	7,842,366	7,842,366	7,592,251	7,757,835	9,636,722
Total Statutory Expenditure	7,620,775	7,842,366	7,842,366	7,592,251	7,757,835	9,636,722
Total Subprogram 0255 :	16,769,542	19,586,975	17,313,706	17,384,634	18,129,431	20,085,311

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	14,061,952	14,313,264	14,313,264	14,178,742	14,457,120	14,707,916
103 Employers Contributions	5,384,360	6,244,883	6,244,883	5,950,581	5,986,607	6,035,674
206 Travel	256,000	256,000	256,000	256,000	256,000	256,000
207 Utilities	3,027,000	3,027,000	3,027,000	2,827,000	3,027,000	3,027,000
210 Supplies & Materials	661,494	672,500	672,500	672,500	672,500	682,500
211 Maintenance of Property	3,713,281	3,242,361	3,852,261	3,242,361	3,839,180	3,839,180
212 Operating Expenses	2,178,641	2,103,674	2,239,526	2,539,682	2,447,994	2,447,994
226 Professional Services	52,000	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	29,334,727	29,939,682	30,685,434	29,746,866	30,766,401	31,076,264
756 Vehicles		1,660,000		1,940,000	2,956,000	3,135,000
Total Non Statutory Capital Expenditure		1,660,000		1,940,000	2,956,000	3,135,000
101 Statutory Personal Emoluments	52,377,649	52,220,102	52,220,102	53,073,329	54,758,703	55,056,034
Total Statutory Expenditure	52,377,649	52,220,102	52,220,102	53,073,329	54,758,703	55,056,034
Total Subprogram 0256 :	81,712,377	83,819,784	82,905,536	84,760,195	88,481,104	89,267,298

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
316 Grants to Public Institutions	1,529,597	2,119,547	2,119,547	2,041,681	2,365,605	2,381,078
Total Non Statutory Recurrent Expenditure	1,529,597	2,119,547	2,119,547	2,041,681	2,365,605	2,381,078
Total Subprogram 0257 :	1,529,597	2,119,547	2,119,547	2,041,681	2,365,605	2,381,078

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	178,482	172,709	172,709	172,709	182,709	187,709
103 Employers Contributions	211,321	231,956	231,956	222,836	227,035	227,805
206 Travel	40,991	53,000	53,000	48,000	53,000	53,000
207 Utilities	28,311	41,410	41,410	37,588	41,410	41,410
208 Rental of Property	1,798	12,300	12,300	12,300	12,300	12,300
209 Library Books & Publications	1,386	2,500	2,500		2,500	2,500
210 Supplies & Materials	23,106	27,097	27,097	27,693	35,500	35,500
211 Maintenance of Property	30,507	34,700	34,700	32,700	43,700	43,700
212 Operating Expenses	21,567	28,637	28,637	23,637	28,637	28,637
Total Non Statutory Recurrent Expenditure	537,469	604,309	604,309	577,463	626,791	632,561
752 Machinery & Equipment		43,640				
Total Non Statutory Capital Expenditure		43,640				
101 Statutory Personal Emoluments	2,399,419	2,415,787	2,415,787	2,403,410	2,449,065	2,457,675
Total Statutory Expenditure	2,399,419	2,415,787	2,415,787	2,403,410	2,449,065	2,457,675
Total Subprogram 0258 :	2,936,888	3,063,736	3,020,096	2,980,873	3,075,856	3,090,236

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	580,999	451,645	598,321	591,528	621,528	621,528
103 Employers Contributions	145,515	174,793	174,793	141,721	141,721	141,721
206 Travel	7,367	13,665	13,665	7,665	9,000	9,000
207 Utilities	14,202	18,192	18,192	18,192	18,192	18,192
208 Rental of Property	8,291	6,824	6,824			
210 Supplies & Materials	5,028	600	600	3,365		
211 Maintenance of Property	860	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	12,358	25,239	25,239	22,239	25,239	25,239
Total Non Statutory Recurrent Expenditure	774,619	693,458	840,134	787,210	818,180	818,180
101 Statutory Personal Emoluments	996,893	715,272	955,272	925,746	925,746	925,746
Total Statutory Expenditure	996,893	715,272	955,272	925,746	925,746	925,746
Total Subprogram 0259 :	1,771,512	1,408,730	1,795,406	1,712,956	1,743,926	1,743,926

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	13,354	15,232	15,232	13,369	27,749	27,749
103 Employers Contributions	22,199	19,571	19,571	19,571	24,526	24,526
206 Travel		500	500	500	500	500
207 Utilities	55,402	65,388	65,388	65,388	65,388	65,388
209 Library Books & Publications	30,369	39,784	39,784	42,485	45,789	47,299
210 Supplies & Materials	11,788	27,007	27,007	19,986	20,000	20,000
211 Maintenance of Property	8,155	22,412	22,412	34,983	35,478	35,478
212 Operating Expenses	97,621	117,583	117,583	88,384	151,643	151,918
226 Professional Services	3,349	43,300	43,300	43,300	350,560	223,060
Total Non Statutory Recurrent Expenditure	242,237	350,777	350,777	327,966	721,633	595,918
752 Machinery & Equipment		3,729				
753 Furniture and Fittings		9,515				
755 Computer Software				9,965		
Total Non Statutory Capital Expenditure		13,244		9,965		
101 Statutory Personal Emoluments	359,590	285,996	368,532	368,532	437,034	437,034
Total Statutory Expenditure	359,590	285,996	368,532	368,532	437,034	437,034
Total Subprogram 0261 :	601,827	650,017	719,309	706,463	1,158,667	1,032,952

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
246 MODERNIZATION OF ADMIN OF JUSTICE AND PENAL SYSTEM	\$	\$	\$	\$	\$	\$
Subprogram 0262 IADB Justice Improvement Project						
102 Other Personal Emoluments	317,617					
103 Employers Contributions	20,638					
206 Travel	118					
210 Supplies & Materials	731					
211 Maintenance of Property	734					
212 Operating Expenses	16,656					
223 Structures	80,000					
226 Professional Services	681,311					
Total Non Statutory Recurrent Expenditure	1,117,805					
785 Assets Under Construction	73,260					
Total Non Statutory Capital Expenditure	73,260					
Total Subprogram 0262 :	1,191,065					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8308 HIV/AIDS Prevention						
212 Operating Expenses	55,705	63,000	63,000	63,000	63,000	63,000
Total Non Statutory Recurrent Expenditure	55,705	63,000	63,000	63,000	63,000	63,000
Total Subprogram 8308 :	55,705	63,000	63,000	63,000	63,000	63,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0240: FORENSIC SERVICES

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

Subprogram 0242: NATIONAL TASK FORCE ON CRIME PREVENTION

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

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

EXPLANATORY NOTES

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

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

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

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

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

226 – This item includes provision for professional services.

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

226 – Includes provision for the payment of consultancy fees.

Subprogram 0249: MAGISTRATES COURTS

226 – This item includes provision for professional services.

751 – Includes provision for air-conditioning units.

752 – Provision for the purchase of computer hardware and security equipment.

EXPLANATORY NOTES

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

- 223 – Includes provision for network cabling.
- 226 – Provides for fees for professional services rendered by consultants.
- 317 – Includes provision for subscriptions to Interpol, ACCP and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 785 – Includes provision for construction of the Hastings/Worthing Police Station.

Subprogram 0256: GENERAL POLICE SERVICES

- 226 – Includes provision for professional services rendered by legal, medical and psychological practitioners, resource personnel and forensic and diagnostic analysts.
- 756 – Includes provision for the purchase of a motor vehicles for the Force.

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

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

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

- 226 – Includes provision for costs associated with public education.
- 755 – Includes provision for Cisco Firewall.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade.

**FORTY-SIX MILLION, NINE HUNDRED AND TWENTY-EIGHT THOUSAND,
SEVEN HUNDRED AND TWENTY-SIX DOLLARS**

(\$46,928,726.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	52,305,664	54,057,838	54,654,130	53,420,053	62,113,987	61,755,761
Total Head 32 :	52,305,664	54,057,838	54,654,130	53,420,053	62,113,987	61,755,761

32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		2,057,060	157,012	2,214,072	1,397,994	
0061 Overseas Missions - Washington		2,006,280		2,006,280	1,545,518	
0062 Overseas Missions - Canada		1,067,696	32,131	1,099,827	933,100	
0063 Overseas Missions - Brussels		1,375,765	234,146	1,609,911	789,870	
0064 Overseas Missions - Venezuela		579,529	35,000	614,529	667,659	
0065 Overseas Missions - New York		1,087,262		1,087,262	909,679	
0066 Overseas Missions - United Nations		1,355,580		1,355,580	923,782	
0067 Overseas Missions - Toronto		754,969	53,040	808,009	1,424,206	
0068 Overseas Missions - Miami		1,249,189		1,249,189	2,339,665	
0069 Overseas Missions - Geneva		2,749,897		2,749,897	1,361,462	
0070 Overseas Missions - Brazil		633,629	27,000	660,629	647,464	
0075 Overseas Missions - Peoples Republic of China		1,426,100		1,426,100	1,026,700	
0076 Overseas Missions - Cuba		598,927		598,927	751,788	
7080 General Management, Coordination & Overseas Missions	5,440,808	1,313,608	818,712	7,573,128	6,029,518	1,900,000
7081 Foreign Trade	1,050,519	66,017	74,540	1,191,076	517,100	3,642,620
TOTAL	6,491,327	18,321,508	1,431,581	26,244,416	21,265,505	5,542,620

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										53,420,053
				3,612,066	44,212				44,212	3,656,278
				3,551,798	52,300				52,300	3,604,098
				2,032,927						2,032,927
				2,399,781						2,399,781
				1,282,188						1,282,188
				1,996,941						1,996,941
				2,279,362						2,279,362
				2,232,215						2,232,215
				3,588,854						3,588,854
				4,111,359						4,111,359
				1,308,093						1,308,093
				2,452,800						2,452,800
				1,350,715						1,350,715
				15,502,646	271,000				271,000	15,773,646
				5,350,796						5,350,796
				53,052,541	367,512				367,512	53,420,053

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	1,269,833	971,757	1,309,490	1,313,608	1,230,435	1,236,341
103 Employers Contributions	657,705	828,168	828,168	818,712	821,939	823,707
206 Travel	83,143	180,000	160,000	60,000	180,000	180,000
207 Utilities	556,429	563,400	563,400	438,400	563,400	563,400
208 Rental of Property	4,346,155	4,348,716	4,368,716	4,354,718	4,634,840	4,494,394
209 Library Books & Publications	42,226	44,300	44,300	31,700	31,700	31,700
210 Supplies & Materials	79,304	125,300	125,300	70,300	123,500	124,000
211 Maintenance of Property	150,434	204,000	204,000	149,000	271,000	256,000
212 Operating Expenses	795,180	940,400	940,400	775,400	1,301,400	1,632,400
226 Professional Services	23,131	175,000	175,000	100,000	418,455	270,000
230 Contingencies	13,251	50,000	50,000	50,000	50,000	50,000
317 Subscriptions	1,997,302	2,000,000	2,000,000	1,900,000	2,000,000	2,000,000
626 Reimbursable Allowances	13,222					
Total Non Statutory Recurrent Expenditure	10,027,315	10,431,041	10,768,774	10,061,838	11,626,669	11,661,942
752 Machinery & Equipment		123,000		100,000	96,000	
755 Computer Software				46,000	5,000	5,000
756 Vehicles		125,000		125,000		
Total Non Statutory Capital Expenditure		248,000		271,000	101,000	5,000
101 Statutory Personal Emoluments	4,996,217	5,144,884	5,444,884	5,440,808	5,817,968	5,850,283
Total Statutory Expenditure	4,996,217	5,144,884	5,444,884	5,440,808	5,817,968	5,850,283
Total Subprogram 7080 :	15,023,532	15,823,925	16,213,658	15,773,646	17,545,637	17,517,225

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	303,091	328,520	328,520	66,017	349,192	350,083
103 Employers Contributions	97,830	102,387	102,387	74,540	97,949	98,371
206 Travel	1,044	2,000	2,000	2,000	2,000	2,000
207 Utilities	18,988	45,000	45,000	45,000	45,000	45,000
208 Rental of Property	9,405	11,550	11,550	11,550	11,550	11,550
209 Library Books & Publications	3,418	3,500	3,500			
210 Supplies & Materials	8,567	12,500	12,500	12,500	12,500	12,500
211 Maintenance of Property	21,119	34,329	34,329	28,900	38,900	38,900
212 Operating Expenses	165,344	158,500	158,500	154,000	193,000	154,500
226 Professional Services	255,771	263,150	263,150	263,150	263,150	263,150
317 Subscriptions	3,321,254	3,834,337	3,834,337	3,642,620	3,834,337	3,834,337
626 Reimbursable Allowances	7,640					
Total Non Statutory Recurrent Expenditure	4,213,470	4,795,773	4,795,773	4,300,277	4,847,578	4,810,391
101 Statutory Personal Emoluments	1,085,019	1,047,176	1,047,176	1,050,519	1,058,711	1,065,763
Total Statutory Expenditure	1,085,019	1,047,176	1,047,176	1,050,519	1,058,711	1,065,763
Total Subprogram 7081 :	5,298,489	5,842,949	5,842,949	5,350,796	5,906,289	5,876,154

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	2,552,831	1,909,940	2,016,744	2,057,060	2,208,104	2,213,367
103 Employers Contributions	142,092	157,012	165,012	157,012	173,671	178,013
206 Travel	20,468	55,000	55,000	54,596	54,596	54,596
207 Utilities	249,637	386,734	386,734	386,734	386,734	386,734
208 Rental of Property	57,410	148,731	148,731	118,881	148,731	148,731
209 Library Books & Publications	4,190	9,804	9,804	1,574	3,524	3,524
210 Supplies & Materials	48,320	81,051	81,051	70,801	81,051	81,051
211 Maintenance of Property	469,867	500,000	500,000	500,000	624,909	624,909
212 Operating Expenses	218,126	248,441	248,441	265,408	265,408	265,408
626 Reimbursable Allowances	4,807					
Total Non Statutory Recurrent Expenditure	3,767,748	3,496,713	3,611,517	3,612,066	3,946,728	3,956,333
752 Machinery & Equipment				44,212		
753 Furniture and Fittings		9,563				
Total Non Statutory Capital Expenditure		9,563		44,212		
Total Subprogram 0060 :	3,767,748	3,506,276	3,611,517	3,656,278	3,946,728	3,956,333

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	2,187,374	1,981,438	1,958,660	2,006,280	2,326,716	2,326,716
206 Travel	25,893	64,110	64,110	33,110	108,110	108,110
207 Utilities	163,214	200,120	200,120	193,500	193,500	193,500
208 Rental of Property	94,000	146,100	146,100	146,100	146,100	146,100
209 Library Books & Publications	4,215	8,498	8,498	4,750	6,150	6,150
210 Supplies & Materials	37,928	61,600	61,600	50,000	58,000	58,000
211 Maintenance of Property	343,116	420,000	420,000	307,530	726,662	576,662
212 Operating Expenses	863,401	780,963	780,963	810,528	968,981	1,062,405
223 Structures					400,000	
Total Non Statutory Recurrent Expenditure	3,719,140	3,662,829	3,640,051	3,551,798	4,934,219	4,477,643
751 Property & Plant					100,000	
752 Machinery & Equipment				52,300	12,000	
Total Non Statutory Capital Expenditure				52,300	112,000	
Total Subprogram 0061 :	3,719,140	3,662,829	3,640,051	3,604,098	5,046,219	4,477,643

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	811,319	860,408	1,147,663	1,067,696	1,074,454	1,074,787
103 Employers Contributions	28,811	44,690	44,690	32,131	32,131	32,131
206 Travel	3,331	12,000	12,000	9,000	9,000	9,000
207 Utilities	82,371	112,000	112,000	112,000	112,000	112,000
208 Rental of Property	441,363	476,070	476,070	475,320	475,320	475,320
209 Library Books & Publications	2,855	7,400	7,400	2,400	3,400	3,400
210 Supplies & Materials	7,419	27,580	27,580	16,880	19,380	19,380
211 Maintenance of Property	68,537	71,450	71,450	111,000	85,000	85,000
212 Operating Expenses	172,168	219,000	219,000	206,500	216,000	216,000
626 Reimbursable Allowances	50					
Total Non Statutory Recurrent Expenditure	1,618,224	1,830,598	2,117,853	2,032,927	2,026,685	2,027,018
Total Subprogram 0062 :	1,618,224	1,830,598	2,117,853	2,032,927	2,026,685	2,027,018

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,432,911	1,211,471	1,380,423	1,375,765	1,527,749	1,527,749
103 Employers Contributions	191,713	234,146	234,146	234,146	234,146	234,146
206 Travel	98,502	112,050	94,233	85,050	102,050	102,050
207 Utilities	143,989	149,000	149,000	134,000	144,000	144,000
208 Rental of Property	258,356	325,000	325,000	282,000	335,000	331,200
209 Library Books & Publications	11,309	8,000	8,000	6,000	6,000	6,000
210 Supplies & Materials	16,364	50,800	31,550	14,450	59,000	59,000
211 Maintenance of Property	131,286	159,670	159,670	121,670	172,770	172,770
212 Operating Expenses	182,970	146,600	183,667	146,700	171,700	204,700
626 Reimbursable Allowances	1,088					
Total Non Statutory Recurrent Expenditure	2,468,487	2,396,737	2,565,689	2,399,781	2,752,415	2,781,615
756 Vehicles						252,000
Total Non Statutory Capital Expenditure						252,000
Total Subprogram 0063 :	2,468,487	2,396,737	2,565,689	2,399,781	2,752,415	3,033,615

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	1,196,174	735,981	684,642	579,529	1,132,673	1,164,654
103 Employers Contributions	13,926	35,000	35,000	35,000	35,000	35,000
206 Travel	2,381	20,000	20,000	20,000	31,500	31,500
207 Utilities	24,764	29,600	29,600	31,900	31,900	31,900
208 Rental of Property	207,961	247,045	313,751	341,675	341,675	341,675
209 Library Books & Publications	3,198	7,900	7,900	2,500	4,550	4,550
210 Supplies & Materials	17,956	32,150	32,150	32,150	35,600	35,600
211 Maintenance of Property	115,101	119,054	119,054	126,883	135,499	135,499
212 Operating Expenses	79,227	118,801	118,801	112,551	135,165	137,971
626 Reimbursable Allowances	1,306					
Total Non Statutory Recurrent Expenditure	1,661,994	1,345,531	1,360,898	1,282,188	1,883,562	1,918,349
756 Vehicles					130,051	
Total Non Statutory Capital Expenditure					130,051	
Total Subprogram 0064 :	1,661,994	1,345,531	1,360,898	1,282,188	2,013,613	1,918,349

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,283,751	1,087,262	1,116,175	1,087,262	1,274,824	1,286,736
206 Travel	9,001	24,800	24,800	19,800	22,800	22,800
207 Utilities	78,379	97,500	97,500	87,500	87,500	87,500
208 Rental of Property	90,704	123,763	123,763	104,312	104,312	104,312
209 Library Books & Publications	3,768	5,000	5,000	500	4,462	4,462
210 Supplies & Materials	15,468	43,200	43,200	23,200	39,200	39,200
211 Maintenance of Property	121,332	149,500	149,500	168,082	173,082	173,082
212 Operating Expenses	526,279	487,128	487,128	506,285	531,803	553,929
626 Reimbursable Allowances	8,235					
Total Non Statutory Recurrent Expenditure	2,136,917	2,018,153	2,047,066	1,996,941	2,237,983	2,272,021
Total Subprogram 0065 :	2,136,917	2,018,153	2,047,066	1,996,941	2,237,983	2,272,021

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,508,879	1,271,510	1,326,458	1,355,580	1,461,620	1,461,620
206 Travel	11,410	23,910	23,910	18,712	24,250	19,985
207 Utilities	82,381	99,578	99,578	96,084	96,084	96,084
208 Rental of Property	72,365	77,170	77,170	75,671	75,671	75,671
209 Library Books & Publications	4,392	6,200	6,200	1,400	2,200	2,200
210 Supplies & Materials	17,046	55,000	55,000	51,700	51,700	51,700
211 Maintenance of Property	183,971	204,099	204,099	205,986	195,709	189,996
212 Operating Expenses	442,597	470,186	470,186	474,229	505,778	525,599
626 Reimbursable Allowances	14,112					
Total Non Statutory Recurrent Expenditure	2,337,155	2,207,653	2,262,601	2,279,362	2,413,012	2,422,855
101 Statutory Personal Emoluments	11,589					
Total Statutory Expenditure	11,589					
Total Subprogram 0066 :	2,348,744	2,207,653	2,262,601	2,279,362	2,413,012	2,422,855

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	814,669	815,150	790,291	754,969	902,513	902,513
103 Employers Contributions	49,065	53,040	53,040	53,040	56,040	56,040
206 Travel	2,791	22,875	22,875	2,875	22,875	22,875
207 Utilities	69,774	128,656	128,656	80,358	125,358	125,358
208 Rental of Property	1,206,042	1,195,400	1,195,400	1,082,000	1,082,000	1,082,000
209 Library Books & Publications	72	2,500	2,500	1,500	2,000	2,000
210 Supplies & Materials	19,970	57,196	57,196	37,796	47,996	47,396
211 Maintenance of Property	100,129	81,847	81,847	68,977	150,749	152,899
212 Operating Expenses	169,263	188,010	188,010	150,700	234,312	286,312
626 Reimbursable Allowances	915					
Total Non Statutory Recurrent Expenditure	2,432,691	2,544,674	2,519,815	2,232,215	2,623,843	2,677,393
Total Subprogram 0067 :	2,432,691	2,544,674	2,519,815	2,232,215	2,623,843	2,677,393

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,440,459	1,126,747	1,226,233	1,249,189	1,481,329	1,481,329
206 Travel	17,022	38,196	38,196	20,750	42,376	42,376
207 Utilities	172,381	196,400	196,400	179,060	194,060	194,060
208 Rental of Property	843,466	980,460	980,460	963,043	989,245	1,016,235
209 Library Books & Publications	2,833	5,500	5,500		2,400	2,400
210 Supplies & Materials	22,097	34,450	34,450	22,040	38,250	38,250
211 Maintenance of Property	132,600	153,500	153,500	208,400	243,180	243,180
212 Operating Expenses	710,455	774,821	774,821	946,372	994,757	1,047,111
Total Non Statutory Recurrent Expenditure	3,341,313	3,310,074	3,409,560	3,588,854	3,985,597	4,064,941
751 Property & Plant					180,000	
753 Furniture and Fittings					50,000	
Total Non Statutory Capital Expenditure					230,000	
Total Subprogram 0068 :	3,341,313	3,310,074	3,409,560	3,588,854	4,215,597	4,064,941

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,908,309	2,920,964	2,746,382	2,749,897	3,580,941	3,604,944
206 Travel	18,064	42,250	42,250	32,135	31,640	3,450
207 Utilities	79,129	104,250	104,250	64,250	104,250	104,250
208 Rental of Property	650,640	793,711	793,711	673,877	750,050	750,050
209 Library Books & Publications	12,338	11,036	11,036	6,300	10,161	10,192
210 Supplies & Materials	28,625	36,250	36,250	18,450	62,650	36,600
211 Maintenance of Property	115,685	74,250	124,250	111,175	166,572	143,485
212 Operating Expenses	474,376	431,400	381,400	455,275	510,363	536,629
626 Reimbursable Allowances	44					
Total Non Statutory Recurrent Expenditure	4,287,210	4,414,111	4,239,529	4,111,359	5,216,627	5,189,600
Total Subprogram 0069 :	4,287,210	4,414,111	4,239,529	4,111,359	5,216,627	5,189,600

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	600,855	541,105	614,582	633,629	876,567	896,193
103 Employers Contributions	27,069	27,000	32,000	27,000	30,000	30,000
206 Travel	19,129	22,000	22,000	11,000	16,000	16,000
207 Utilities	26,687	33,200	33,200	29,700	29,700	29,700
208 Rental of Property	241,424	380,858	353,858	346,000	365,900	365,900
209 Library Books & Publications	2,344	3,500	3,500	1,500	1,500	1,500
210 Supplies & Materials	13,926	48,500	48,500	28,500	38,250	41,250
211 Maintenance of Property	74,160	120,016	120,016	119,750	121,950	121,950
212 Operating Expenses	82,031	88,600	115,600	111,014	133,514	125,514
626 Reimbursable Allowances	4,112					
Total Non Statutory Recurrent Expenditure	1,091,738	1,264,779	1,343,256	1,308,093	1,613,381	1,628,007
752 Machinery & Equipment		7,360				
Total Non Statutory Capital Expenditure		7,360				
Total Subprogram 0070 :	1,091,738	1,272,139	1,343,256	1,308,093	1,613,381	1,628,007

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	1,193,516	1,209,318	1,089,883	1,426,100	1,542,097	1,593,483
206 Travel	80,446	140,000	140,000	90,000	160,000	160,000
207 Utilities	47,808	80,000	80,000	55,500	62,000	62,000
208 Rental of Property	640,589	650,000	650,000	700,000	845,000	915,000
209 Library Books & Publications	12,101	11,000	11,000	7,500	9,500	12,500
210 Supplies & Materials	6,178	46,200	46,200	25,700	47,000	50,000
211 Maintenance of Property	42,156	92,000	92,000	59,500	80,500	80,500
212 Operating Expenses	76,665	91,000	91,000	88,500	101,000	105,000
626 Reimbursable Allowances	10,467					
Total Non Statutory Recurrent Expenditure	2,109,925	2,319,518	2,200,083	2,452,800	2,847,097	2,978,483
Total Subprogram 0075 :	2,109,925	2,319,518	2,200,083	2,452,800	2,847,097	2,978,483

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	368,242	650,523	434,163	598,927	916,714	923,977
206 Travel	5,557	20,500	20,500	13,641	16,500	16,500
207 Utilities	158,891	192,024	192,024	167,027	167,027	167,027
208 Rental of Property	209,588	263,524	196,818	224,000	237,000	237,000
209 Library Books & Publications	873	5,500	5,500	1,900	3,900	3,900
210 Supplies & Materials	19,323	63,100	63,100	27,000	38,500	38,500
211 Maintenance of Property	166,023	250,000	250,000	215,020	221,020	221,020
212 Operating Expenses	70,890	117,500	117,500	103,200	108,200	108,200
626 Reimbursable Allowances	124					
Total Non Statutory Recurrent Expenditure	999,511	1,562,671	1,279,605	1,350,715	1,708,861	1,716,124
Total Subprogram 0076 :	999,511	1,562,671	1,279,605	1,350,715	1,708,861	1,716,124

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

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

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

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – UNITED KINGDOM

- 752 – Provides for the purchase of a server and a boiler.

Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON

- 752 – Provides for the purchase of a server and a boiler.

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

- 752 – Provides for the purchase of telecommunications equipment.

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT AND WORKS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Transport and Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

SEVENTY-NINE MILLION, ONE HUNDRED AND FOUR THOUSAND, TWO HUNDRED AND FIFTY DOLLARS

(\$79,104,250.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,414,521	11,532,992	11,387,492	9,886,707	11,335,656	11,367,450
365 HIVAIDS PREVENTION & CONTROL PROJECT	39,774	112,000	112,000	112,000	100,000	100,000
510 ROAD NETWORK SERVICES	66,019,507	60,362,740	69,207,402	56,313,383	56,789,397	56,007,834
512 SCOTLAND DISTRICT SPECIAL WORKS	2,075,130	2,856,284	2,846,284	1,730,447	1,135,478	1,170,478
513 GOVERNMENT BUILDING SERVICES	10,316,693	12,155,460	13,322,132	10,795,921	18,304,920	18,528,258
514 GOVERNMENT VEHICLE SERVICES	8,528,215	9,700,094	8,869,994	8,203,971	12,970,262	13,187,314
515 ELECTRICAL ENGINEERING SERVICES	2,896,107	3,353,562	3,104,562	3,381,536	4,564,998	4,681,404
516 PUBLIC TRANSPORTATION SERVICES	19,146,699	15,302,260	18,092,805	14,752,136	16,747,855	16,761,081
517 TRANSPORT	66,722,200	22,445,975	71,546,801	21,960,578	23,300,370	23,202,370
Total Head 40 :	185,158,846	137,821,367	198,489,472	127,136,679	145,248,936	145,006,189

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	696,137	89,269	41,386	826,792	257,600	
7085 General Management & Coordination Services	6,126,611	582,137	548,437	7,257,185	1,399,630	
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8309 HIV/AIDS Prevention					112,000	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					795,000	
0511 Highway Construction & Maintenance Services	21,419,710	3,735,136	2,359,472	27,514,318	6,546,550	
0513 Residential Road Construction & Maintenance Services					479,550	
0514 Bridge Construction & Maintenance Services					45,000	
0529 CDB - Road and Bridge Improvement Study						
0545 Road Rehabilitation Special Project	1,902,373	70,000	203,542	2,175,915	443,500	
0552 Warrens Traffic Safety Improvement Project						
0557 Special Projects - Road Improvement						
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	841,261	70,000	84,186	995,447	35,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					60,000	
0509 Renovations to Government House					288,000	
0512 Rehabilitation of the National Insurance Building					5,000	
0517 General Maintenance	5,014,629	326,856	500,253	5,841,738	1,009,670	
0518 Major Works and Renovations	2,511,894	30,000	247,472	2,789,366	719,380	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	3,067,144	72,322	339,394	3,478,860	4,167,900	
0520 Purchase of General Purpose Equipment					57,500	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,886,707
				1,084,392	71,500				71,500	1,155,892
				8,656,815	74,000				74,000	8,730,815
										112,000
				112,000						112,000
										56,313,383
				795,000						795,000
				34,060,868	3,613,550	100,000			3,713,550	37,774,418
				479,550						479,550
				45,000	800,000				800,000	845,000
					800,000				800,000	800,000
				2,619,415						2,619,415
					4,000,000				4,000,000	4,000,000
					9,000,000				9,000,000	9,000,000
										1,730,447
				1,030,447	700,000				700,000	1,730,447
										10,795,921
				60,000						60,000
				288,000						288,000
				5,000						5,000
				6,851,408						6,851,408
				3,508,746	82,767				82,767	3,591,513
										8,203,971
				7,646,760	18,000				18,000	7,664,760
				57,500	481,711				481,711	539,211

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,895,975	118,766	179,815	2,194,556	782,730	
0522 Purchase of Air-Conditioning Systems						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	3,442,120	815,507	422,009	4,679,636	1,704,400	
0524 Provision of Traffic & Street Lighting					5,000,000	
0525 Improvement to Traffic Management	651,073	15,000	66,786	732,859	948,330	
0526 Parking System Car Parks	463,502	10,000	51,909	525,411	135,000	
517 TRANSPORT						
0527 Transport Board Subsidy						20,000,000
0528 Transport Board						
0546 Improvement to Public Transport						1,560,578
TOTAL	48,032,429	5,934,993	5,044,661	59,012,083	24,991,740	21,560,578

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,381,536
				2,977,286	300,250				300,250	3,277,536
					104,000				104,000	104,000
										14,752,136
				6,384,036	964,500				964,500	7,348,536
				5,000,000						5,000,000
				1,681,189	12,000				12,000	1,693,189
				660,411	50,000				50,000	710,411
										21,960,578
				20,000,000						20,000,000
							400,000		400,000	400,000
				1,560,578						1,560,578
				105,564,401	21,072,278	100,000	400,000		21,572,278	127,136,679

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments	746,763	762,495	762,495	582,137	739,387	765,169
103 Employers Contributions	514,457	637,091	637,091	548,437	596,969	598,987
206 Travel	116,193	100,000	100,000	50,000	125,000	125,000
207 Utilities	1,227,726	1,172,000	1,172,000	1,072,000	1,339,000	1,339,000
209 Library Books & Publications	19,969	21,500	21,500	16,500	23,000	23,000
210 Supplies & Materials	127,605	122,200	122,200	90,600	126,000	126,000
211 Maintenance of Property	114,190	81,000	81,000	62,125	125,500	125,500
212 Operating Expenses	49,242	103,000	104,000	99,005	115,000	115,000
226 Professional Services	2,773	9,400	9,400	9,400	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,918,917	3,008,686	3,009,686	2,530,204	3,199,856	3,227,656
752 Machinery & Equipment		75,000		63,500		
753 Furniture and Fittings				10,500		
Total Non Statutory Capital Expenditure		75,000		74,000		
101 Statutory Personal Emoluments	5,498,718	7,215,224	7,215,224	6,126,611	6,849,941	6,853,935
Total Statutory Expenditure	5,498,718	7,215,224	7,215,224	6,126,611	6,849,941	6,853,935
Total Subprogram 7085 :	8,417,635	10,298,910	10,224,910	8,730,815	10,049,797	10,081,591

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	72,554	102,274	102,274	89,269	108,751	108,751
103 Employers Contributions	37,137	42,924	42,924	41,386	42,924	42,924
206 Travel	9,838	10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications	2,798	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	90,744	98,700	98,700	80,700	97,400	97,400
211 Maintenance of Property	37,893	90,000	90,000	90,000	153,000	153,000
212 Operating Expenses	64,497	80,900	80,900	70,900	136,000	136,000
Total Non Statutory Recurrent Expenditure	315,461	430,798	430,798	388,255	554,075	554,075
752 Machinery & Equipment		71,500		71,500		
Total Non Statutory Capital Expenditure		71,500		71,500		
101 Statutory Personal Emoluments	681,426	731,784	731,784	696,137	731,784	731,784
Total Statutory Expenditure	681,426	731,784	731,784	696,137	731,784	731,784
Total Subprogram 0510 :	996,886	1,234,082	1,162,582	1,155,892	1,285,859	1,285,859

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for the enabling of the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses	39,774	112,000	112,000	112,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	39,774	112,000	112,000	112,000	100,000	100,000
Total Subprogram 8309 :	39,774	112,000	112,000	112,000	100,000	100,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property	44,226	50,000	50,000	40,000	100,000	100,000
223 Structures	784,125		1,000,000	755,000		
Total Non Statutory Recurrent Expenditure	828,351	50,000	1,050,000	795,000	100,000	100,000
785 Assets Under Construction		1,000,000	1,000,000			
Total Non Statutory Capital Expenditure		1,000,000	1,000,000			
Total Subprogram 0495 :	828,351	1,050,000	2,050,000	795,000	100,000	100,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	4,182,926	5,355,500	5,355,500	3,735,136	4,138,037	4,438,037
103 Employers Contributions	2,186,649	2,622,876	2,622,876	2,359,472	2,498,572	2,529,322
206 Travel	798,413	800,000	800,000	300,000	950,000	950,000
207 Utilities	247,802	400,000	400,000	400,000	500,000	500,000
208 Rental of Property	293,687	350,000	350,000	350,000	350,000	350,000
209 Library Books & Publications	530	2,500	2,500	2,500	4,000	4,000
210 Supplies & Materials	88,141	143,900	143,900	144,050	127,000	127,000
211 Maintenance of Property	4,776,245	5,160,026	5,160,026	3,200,000	9,357,120	9,357,120
212 Operating Expenses	589,335	625,000	625,000	625,000	1,430,000	1,430,000
223 Structures	12,917,240			900,000		
226 Professional Services	254,965	550,000	550,000	550,000	1,250,000	1,250,000
230 Contingencies	65,608	150,000	150,000	75,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	26,401,541	16,159,802	16,159,802	12,641,158	20,754,729	21,085,479
750 Land Acquisition		250,000		100,000	300,000	300,000
752 Machinery & Equipment				113,550		
785 Assets Under Construction		8,750,000	13,157,238	3,500,000	8,000,000	8,000,000
Total Non Statutory Capital Expenditure		9,000,000	13,157,238	3,713,550	8,300,000	8,300,000
101 Statutory Personal Emoluments	20,111,440	21,001,707	21,001,707	21,419,710	23,928,205	23,928,205
Total Statutory Expenditure	20,111,440	21,001,707	21,001,707	21,419,710	23,928,205	23,928,205
Total Subprogram 0511 :	46,512,981	46,161,509	50,318,747	37,774,418	52,982,934	53,313,684

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials		4,500	4,500	4,500	7,000	7,000
223 Structures	707,943		1,000,000	475,050		
Total Non Statutory Recurrent Expenditure	707,943	4,500	1,004,500	479,550	7,000	7,000
785 Assets Under Construction		1,000,000	1,000,000			
Total Non Statutory Capital Expenditure		1,000,000	1,000,000			
Total Subprogram 0513 :	707,943	1,004,500	2,004,500	479,550	7,000	7,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property	28,260	40,000	40,000	40,000	70,000	70,000
210 Supplies & Materials	3,835	5,000	5,000	5,000	6,000	7,000
223 Structures	1,091,075					
Total Non Statutory Recurrent Expenditure	1,123,170	45,000	45,000	45,000	76,000	77,000
785 Assets Under Construction		1,000,000	1,000,000	800,000		
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	800,000		
Total Subprogram 0514 :	1,123,170	1,045,000	1,045,000	845,000	76,000	77,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		The purpose of this program is to provide for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0529	CDB - ROAD AND BRIDGE IMPROVEMENT STUDY
SUBPROGRAMME STATEMENT:		The purpose of this subprogram is to provide for a Consultancy which seeks to enhance the capacity of the Ministry to prepare a technically and economically viable programme of capital works

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road and Bridge Improvement Study						
785 Assets Under Construction				800,000		
Total Non Statutory Capital Expenditure				800,000		
Total Subprogram 0529 :				800,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0545 Road Rehabilitation Special Project						
102 Other Personal Emoluments	93,079	125,000	125,000	70,000	125,000	125,000
103 Employers Contributions	186,816	233,636	233,636	203,542	209,782	212,219
207 Utilities		30,000	30,000	25,000	30,000	30,000
210 Supplies & Materials	4,826	3,500	3,500	3,500	6,000	6,000
211 Maintenance of Property	660,136	520,000	520,000	330,000		
223 Structures	2,649			85,000		
Total Non Statutory Recurrent Expenditure	947,505	912,136	912,136	717,042	370,782	373,219
785 Assets Under Construction		200,000	200,000			
Total Non Statutory Capital Expenditure		200,000	200,000			
101 Statutory Personal Emoluments	2,014,002	2,059,595	2,059,595	1,902,373	2,136,931	2,136,931
Total Statutory Expenditure	2,014,002	2,059,595	2,059,595	1,902,373	2,136,931	2,136,931
Total Subprogram 0545 :	2,961,508	3,171,731	3,171,731	2,619,415	2,507,713	2,510,150

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
223 Structures	7,999,942					
Total Non Statutory Recurrent Expenditure	7,999,942					
785 Assets Under Construction		6,000,000	6,990,537	4,000,000	1,115,750	
Total Non Statutory Capital Expenditure		6,000,000	6,990,537	4,000,000	1,115,750	
Total Subprogram 0552 :	7,999,942	6,000,000	6,990,537	4,000,000	1,115,750	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
223 Structures	5,885,613					
Total Non Statutory Recurrent Expenditure	5,885,613					
785 Assets Under Construction		1,930,000	3,626,887	9,000,000		
Total Non Statutory Capital Expenditure		1,930,000	3,626,887	9,000,000		
Total Subprogram 0557 :	5,885,613	1,930,000	3,626,887	9,000,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	48,942	125,000	125,000	70,000	90,000	125,000
103 Employers Contributions	90,197	104,728	104,728	84,186	84,227	84,227
208 Rental of Property	38,171	50,000	50,000	30,000	100,000	100,000
210 Supplies & Materials	4,934	5,000	5,000	5,000	5,000	5,000
223 Structures	969,365					
Total Non Statutory Recurrent Expenditure	1,151,609	284,728	284,728	189,186	279,227	314,227
752 Machinery & Equipment		10,000		25,000	10,000	10,000
785 Assets Under Construction		1,500,000	1,500,000	675,000		
Total Non Statutory Capital Expenditure		1,510,000	1,500,000	700,000	10,000	10,000
101 Statutory Personal Emoluments	923,521	1,061,556	1,061,556	841,261	846,251	846,251
Total Statutory Expenditure	923,521	1,061,556	1,061,556	841,261	846,251	846,251
Total Subprogram 0516 :	2,075,130	2,856,284	2,846,284	1,730,447	1,135,478	1,170,478

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property	79,256	60,000	60,000	60,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	79,256	60,000	60,000	60,000	100,000	100,000
Total Subprogram 0508 :	79,256	60,000	60,000	60,000	100,000	100,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
223 Structures			200,000	288,000	200,000	200,000
Total Non Statutory Recurrent Expenditure			200,000	288,000	200,000	200,000
785 Assets Under Construction		200,000	200,000			
Total Non Statutory Capital Expenditure		200,000	200,000			
Total Subprogram 0509 :		200,000	400,000	288,000	200,000	200,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
223 Structures			125,000	5,000	150,000	200,000
Total Non Statutory Recurrent Expenditure			125,000	5,000	150,000	200,000
785 Assets Under Construction		125,000	125,000			
Total Non Statutory Capital Expenditure		125,000	125,000			
Total Subprogram 0512 :		125,000	250,000	5,000	150,000	200,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	744,469	1,076,884	1,076,884	326,856	1,013,546	1,076,884
103 Employers Contributions	504,713	586,292	586,292	500,253	570,269	570,269
206 Travel	238,173	240,000	240,000	180,000	250,000	250,000
208 Rental of Property	11,531	17,500	17,500	17,500	10,000	10,000
209 Library Books & Publications	187	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	27,534	44,200	44,200	45,000	5,000	5,000
211 Maintenance of Property	906,410	905,000	905,000	674,800	1,290,000	1,385,000
212 Operating Expenses	48,103	67,000	67,000	84,870	129,500	129,500
226 Professional Services		8,000	8,000	6,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,481,120	2,946,376	2,946,376	1,836,779	3,289,815	3,448,153
101 Statutory Personal Emoluments	4,899,390	4,759,415	4,759,415	5,014,629	5,562,505	5,562,505
Total Statutory Expenditure	4,899,390	4,759,415	4,759,415	5,014,629	5,562,505	5,562,505
Total Subprogram 0517 :	7,380,510	7,705,791	7,705,791	6,851,408	8,852,320	9,010,658

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	97,597	100,000	100,000	30,000	75,000	100,000
103 Employers Contributions	233,746	276,650	276,650	247,472	247,850	247,850
208 Rental of Property	18,705	25,000	25,000	15,000	20,000	20,000
210 Supplies & Materials	34,389	42,100	42,100	33,200	42,000	32,000
223 Structures			816,500	656,180	6,000,000	6,000,000
226 Professional Services		20,000	20,000	15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	384,437	463,750	1,280,250	996,852	6,404,850	6,419,850
752 Machinery & Equipment		82,767		82,767		
785 Assets Under Construction		816,500	816,500			
Total Non Statutory Capital Expenditure		899,267	816,500	82,767		
101 Statutory Personal Emoluments	2,472,490	2,701,652	2,701,652	2,511,894	2,597,750	2,597,750
Total Statutory Expenditure	2,472,490	2,701,652	2,701,652	2,511,894	2,597,750	2,597,750
Total Subprogram 0518 :	2,856,928	4,064,669	4,798,402	3,591,513	9,002,600	9,017,600

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments	132,263	142,322	142,322	72,322	142,322	142,322
103 Employers Contributions	264,527	339,394	339,394	339,394	346,466	346,568
206 Travel	72,757	75,000	75,000	60,000	85,000	85,000
210 Supplies & Materials	43,771	56,500	56,500	46,000	42,000	42,000
211 Maintenance of Property	4,958,484	4,779,517	4,779,517	3,900,000	8,159,250	8,376,200
212 Operating Expenses	140,974	165,000	165,000	161,900	255,000	255,000
226 Professional Services	93,518	105,000	105,000			
Total Non Statutory Recurrent Expenditure	5,706,293	5,662,733	5,662,733	4,579,616	9,030,038	9,247,090
752 Machinery & Equipment		18,000		18,000	16,000	16,000
Total Non Statutory Capital Expenditure		18,000		18,000	16,000	16,000
101 Statutory Personal Emoluments	2,812,672	3,139,761	3,139,761	3,067,144	3,746,724	3,746,724
Total Statutory Expenditure	2,812,672	3,139,761	3,139,761	3,067,144	3,746,724	3,746,724
Total Subprogram 0519 :	8,518,965	8,820,494	8,802,494	7,664,760	12,792,762	13,009,814

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property		50,000	50,000	40,000	150,000	150,000
212 Operating Expenses	9,250	17,500	17,500	17,500	27,500	27,500
Total Non Statutory Recurrent Expenditure	9,250	67,500	67,500	57,500	177,500	177,500
752 Machinery & Equipment				481,711		
756 Vehicles		812,100				
Total Non Statutory Capital Expenditure		812,100		481,711		
Total Subprogram 0520 :	9,250	879,600	67,500	539,211	177,500	177,500

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlight radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments	147,367	156,266	156,266	118,766	156,266	156,266
103 Employers Contributions	160,464	199,906	199,906	179,815	172,600	173,045
206 Travel	172,848	185,000	185,000	163,030	220,000	250,000
207 Utilities	239,055	240,000	240,000	240,000	300,000	330,000
208 Rental of Property	4,180	5,000	5,000	5,000	6,000	6,000
209 Library Books & Publications	822	1,000	1,000	2,700	6,800	7,800
210 Supplies & Materials	34,214	50,000	50,000	39,000	205,000	205,000
211 Maintenance of Property	354,740	315,000	315,000	296,000	1,020,000	1,020,000
212 Operating Expenses	21,367	30,000	30,000	30,000	60,000	60,000
226 Professional Services	4,669	10,000	10,000	7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	1,139,725	1,192,172	1,192,172	1,081,311	2,153,666	2,215,111
752 Machinery & Equipment		145,000		185,950	225,000	225,000
753 Furniture and Fittings				39,300		
756 Vehicles				75,000		
Total Non Statutory Capital Expenditure		145,000		300,250	225,000	225,000
101 Statutory Personal Emoluments	1,756,381	1,912,390	1,912,390	1,895,975	1,986,332	1,991,293
Total Statutory Expenditure	1,756,381	1,912,390	1,912,390	1,895,975	1,986,332	1,991,293
Total Subprogram 0521 :	2,896,107	3,249,562	3,104,562	3,277,536	4,364,998	4,431,404

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air-Conditioning Systems						
751 Property & Plant		104,000		104,000	200,000	250,000
Total Non Statutory Capital Expenditure		104,000		104,000	200,000	250,000
Total Subprogram 0522 :		104,000		104,000	200,000	250,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments	1,216,412	916,026	916,026	815,507	880,936	882,719
103 Employers Contributions	421,588	432,690	432,690	422,009	423,507	424,023
206 Travel	240,423	240,000	240,000	195,000	250,000	250,000
207 Utilities	227,240	300,000	300,000	275,000	440,000	440,000
210 Supplies & Materials	257,981	230,550	230,550	412,150	166,000	166,000
211 Maintenance of Property	325,070	375,150	375,150	375,500	516,000	516,000
212 Operating Expenses	149,167	226,000	226,000	325,000	438,000	438,000
226 Professional Services	98,881	125,000	125,000	121,750	125,000	125,000
Total Non Statutory Recurrent Expenditure	2,936,762	2,845,416	2,845,416	2,941,916	3,239,443	3,241,742
752 Machinery & Equipment				364,500		
753 Furniture and Fittings				10,000		
755 Computer Software		495,000		590,000		
Total Non Statutory Capital Expenditure		495,000		964,500		
101 Statutory Personal Emoluments	3,446,824	3,546,021	3,546,021	3,442,120	4,026,734	4,037,661
Total Statutory Expenditure	3,446,824	3,546,021	3,546,021	3,442,120	4,026,734	4,037,661
Total Subprogram 0523 :	6,383,586	6,886,437	6,391,437	7,348,536	7,266,177	7,279,403

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	9,495,912	4,800,000	8,095,878	5,000,000	6,500,000	6,500,000
Total Non Statutory Recurrent Expenditure	9,495,912	4,800,000	8,095,878	5,000,000	6,500,000	6,500,000
Total Subprogram 0524 :	9,495,912	4,800,000	8,095,878	5,000,000	6,500,000	6,500,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	49,951	50,000	50,000	15,000	40,000	40,000
103 Employers Contributions	66,706	76,491	76,491	66,786	68,620	68,620
209 Library Books & Publications					3,500	3,500
210 Supplies & Materials	20,597	28,400	28,400	20,000	22,800	22,800
211 Maintenance of Property	812,375	1,025,300	1,025,300	503,330	1,290,300	1,290,300
223 Structures	947,053	707,900	707,900	400,000		
226 Professional Services	18,870	25,000	25,000	25,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	1,915,553	1,913,091	1,913,091	1,030,116	1,525,220	1,525,220
755 Computer Software		110,333		12,000		
Total Non Statutory Capital Expenditure		110,333		12,000		
101 Statutory Personal Emoluments	697,469	755,506	755,506	651,073	697,563	697,563
Total Statutory Expenditure	697,469	755,506	755,506	651,073	697,563	697,563
Total Subprogram 0525 :	2,613,022	2,778,930	2,668,597	1,693,189	2,222,783	2,222,783

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments	39,211	50,000	50,000	10,000	40,000	40,000
103 Employers Contributions	52,365	58,716	58,716	51,909	54,028	54,028
211 Maintenance of Property	32,838	50,000	50,000	50,000	75,000	75,000
223 Structures			100,000	75,000		
226 Professional Services		10,000	10,000	10,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	124,414	168,716	268,716	196,909	244,028	244,028
785 Assets Under Construction		100,000	100,000	50,000		
Total Non Statutory Capital Expenditure		100,000	100,000	50,000		
101 Statutory Personal Emoluments	529,766	568,177	568,177	463,502	514,867	514,867
Total Statutory Expenditure	529,766	568,177	568,177	463,502	514,867	514,867
Total Subprogram 0526 :	654,180	836,893	936,893	710,411	758,895	758,895

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 40 MINISTRY OF TRANSPORT AND WORKS

PROGRAMME: 517 Transport

PROGRAMME STATEMENT: Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.

SUBPROGRAMME: 0527 TRANSPORT BOARD (SUBSIDY)

SUBPROGRAMME STATEMENT: Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operation cost.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	64,972,200	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Non Statutory Recurrent Expenditure	64,972,200	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Subprogram 0527 :	64,972,200	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
223 Structures			500,000			
Total Non Statutory Recurrent Expenditure			500,000			
416 Grants to Public Institutions				400,000	500,000	500,000
785 Assets Under Construction		500,000	500,000			
Total Non Statutory Capital Expenditure		500,000	500,000	400,000	500,000	500,000
Total Subprogram 0528 :		500,000	1,000,000	400,000	500,000	500,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions	1,750,000	1,945,975	1,945,975	1,560,578	2,800,370	2,702,370
Total Non Statutory Recurrent Expenditure	1,750,000	1,945,975	1,945,975	1,560,578	2,800,370	2,702,370
Total Subprogram 0546 :	1,750,000	1,945,975	1,945,975	1,560,578	2,800,370	2,702,370

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services.

752 – Provides for office and computer equipment.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

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

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: PREVENTION

EXPLANATORY NOTES

Program 510: Road Network Services

Subprogram 0495 TENANTRY ROADS

- 785 – Provides for the construction of the following roads:
St. Michael: Lower Burney (Phase II), **St. Philip:** Pounders Road, Gemswick No: 1 - 4 **Christ Church:** Greenland, Alkins and Rose Hill, Greenland, **St. James:** Jordan's Road and Fitts Village, **St. Peter:** Welch Town (Phase 1-4), **St. Lucy:** Fustic, and **St. John:** Haynes Hill.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 226 – Provides for professional fees for road projects.
230 – Provides for compensation to road users for damage to their vehicles.
750 – Provides for Land acquisition in road works projects.
785 – Provides for Overlay package "B" Project and other, highway improvements and Private-Public Partnership

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 785 – Provides for maintenance, improvement and road construction in the following residential areas: **St. Michael:** Flagstaff road, Factory Avenue, Sundown Road, Jackson, Bibby's Lande and Friendship Terrace (Off Green Hill); **St. George:** St. Luke's road and Rowans No.1 and 2; **Christ Church:** Yorkshire Development; **St. James:** Haynesville; **St. Thomas:** Proute **St. Philip:** road off Marchfield.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 – Provides for upgrades at the following bridges: **St. Joseph:** Joe's River Bridge. **St. Andrew:** Thompson Bridge.

EXPLANATORY NOTES

Subprogram 0545: ROAD REHABILITATION SPECIAL PROJECT

- 785 – Provides for the rehabilitation of Prior Park Junction, St. James.

Subprogram 0552: WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT

- 785 – Provides for the construction and improvement to roads and roundabouts in the Warrens Commercial District, to improve traffic movement and to link new buildings to the existing road network.

Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

- 785 – Provides for road improvements in the following areas:
- St. George:** Groves/Redlands Junction Round-a-bout, and Windsor/Brighton Junction Round-a-bout.
- Christ Church:** Boarded Hall /Frere Pilgrim Junction Round-a-bout, Coral Ridge/Dyrells Hill Junction Round-a-bout St. Davids/H'way R Junction Round-a-bout. Sayers Court to St. Christopher and Deighton Griffith School to Gall Hill (sidewalk programme).
- St. John:** Bowmanston and Welches/Pothouse, Zoares to Martin's Bay Clifton Hill.
- St. Lucy:** Content to Colleton (Phase 2) and St. Lucy Church to Police Station.
- St. Lucy:** Ermy Bourne Highway to Babylon Road in Belleplaine (sidewalk programme).

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

752 – Provides for construction machinery.

785 – Provides for the improvement to roads at **St. John:** Bath Beach Road. **St. Thomas:** Carrington Village. **St. Joseph:** Fruitful Hill Road and Upper Parks Stabilization Phase 2, any other Road stabilization and purchase of Gabion Baskets and road mesh.

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

785 – Provides for the major renovations to Government House

Subprogram 0512: REHABILITATION OF NATIONAL INSURANCE BUILDING

785 – Provides for major renovations to National Insurance Building.

Subprogram 0517: GENERAL MAINTENANCE

226 – Provides for consultancy services.

EXPLANATORY NOTES

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

- 226 – Provides for consultancy services.
 - 752 – Provides for the purchase of computer, workshop and construction equipment.
 - 785 – Provides for major renovations to the MTW Headquarters, depot at Fairy Valley, Maxwellton, Ministry of Commerce and Trade, Training Division, Careenage House, Fisheries Building, Verona House, Haggatts Depot and Illaro Court.
-

Program 514: Government Vehicles Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

- 226 – Provides for consultancy services.
- 752 – Provides for the supply of computer hardware.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

- 756 – Provides for the purchase of a flat bed truck.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services.

752 – Provides for light poles, lighting fixtures, computer equipment, and office equipment.

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

751 – Provides for the purchase of air-conditioning units.

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

755 – Provides for computer software.

EXPLANATORY NOTES

Program 516: Public Transportation Services

Program 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

223 – Provides for the signal works program, signage and traffic signal communication.

226 – Provides for payment of professional services.

755 – Provides for computer hardware licenses for workshop and traffic management equipment.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

226 – Provides for payment for professional services.

785 – Provides for improvements to terminals at Cheapside and Constitution River and other locations.

Program 517: Transport

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority

EXPLANATORY NOTES

Program 524: Public Transportation

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

313 – Provides for a subsidy to cover the salaries and other operating expenditure of the Transport Board.

Subprogram 0528: TRANSPORT BOARD

785 – Provides for work at Fairchild Street, Speighstown, Mangrove and Princess Alice Terminal.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF SOCIAL CARE, CONSTITUENCY ENPOWERMENT AND COMMUNITY DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, and Community Development.

SIXTY-SIX MILLION, NINE HUNDRED AND NINETY-TWO THOUSAND, EIGHT HUNDRED AND NINETY-ONE DOLLARS

(\$66,992,891.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	1,728,603	8,051,388	7,882,838	6,620,974	5,561,469	5,133,202
278 FAMILY		217,000	172,100	210,778	219,880	219,880
365 HIV/AIDS PREVENTION & CONTROL PROJECT	1,273,883	1,514,656	1,289,656	1,348,225	1,514,656	1,447,656
422 COMMUNITY DEVELOPMENT	4,806,742	6,799,518	4,576,518	6,183,662	7,961,353	7,691,087
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	48,250,485	65,818,353	71,234,077	56,865,888	71,221,494	67,376,760
632 GENDER AFFAIRS		1,004,788	880,985	896,422	1,145,755	1,155,816
633 SOCIAL POLICY, RESEARCH AND PLANNING	401,021	349,320	316,820	265,418	496,514	586,934
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	2,963,311	3,913,608	3,613,253	2,123,577	4,640,000	4,640,000
Total Head 42 :	59,424,044	87,668,631	89,966,247	74,514,944	92,761,121	88,251,335

42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	745,301	173,531	64,606	983,438	2,236,057	264,000
7155 General Management & Coordination Services	960,939	540,409	104,202	1,605,550	471,840	958,899
278 FAMILY						
0564 Family Affairs					192,778	8,000
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8304 HIV/AIDS Prevention					380,527	
8702 HIV/AIDS Care and Support					967,698	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,854,999	226,279	178,676	2,259,954	773,352	151,880
0437 Community Technological Program					1,275,476	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,939,202	126,868	281,269	3,347,339	937,607	18,983,040
0428 National Assistance Board						8,998,895
0429 Child Care Board						18,907,910
0435 National Disability Unit	702,936	21,014	59,481	783,431	743,459	182,160
0440 Barbados Council for the Disabled						350,240
0441 Constituency Empowerment		1,047,527	84,034	1,131,561		2,000,000
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	318,676	53,123	30,323	402,122	167,500	326,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		172,606	14,569	187,175	78,243	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty						623,577
TOTAL	7,522,053	2,361,357	817,160	10,700,570	8,224,537	51,755,401

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,620,974
				3,483,495	76,190				76,190	3,559,685
				3,036,289	25,000				25,000	3,061,289
										210,778
				200,778	10,000				10,000	210,778
										1,348,225
				380,527						380,527
				967,698						967,698
										6,183,662
				3,185,186	1,423,000				1,423,000	4,608,186
				1,275,476	300,000				300,000	1,575,476
										56,865,888
				23,267,986	51,800				51,800	23,319,786
				8,998,895			25,000		25,000	9,023,895
				18,907,910			363,446		363,446	19,271,356
				1,709,050	60,000				60,000	1,769,050
				350,240						350,240
				3,131,561						3,131,561
										896,422
				896,422						896,422
										265,418
				265,418						265,418
										2,123,577
				623,577			1,500,000		1,500,000	2,123,577
				70,680,508	1,945,990		1,888,446		3,834,436	74,514,944

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility.
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	344,977	368,348	368,348	540,409	581,712	595,464
103 Employers Contributions	84,695	100,801	100,801	104,202	103,436	104,832
206 Travel	7,528	7,700	7,700	6,930	7,000	7,000
207 Utilities	41,512	44,010	44,010	44,110	44,410	44,410
209 Library Books & Publications	3,052	1,600	1,600	2,100	2,100	2,100
210 Supplies & Materials	32,621	34,200	34,200	28,700	28,200	29,700
211 Maintenance of Property	24,816	26,600	26,600	26,600	29,050	29,850
212 Operating Expenses	300,127	340,650	340,650	348,400	421,150	424,750
226 Professional Services	15,355	20,000	20,000	15,000	50,000	50,000
316 Grants to Public Institutions		1,210,731	1,210,731	958,899	5,000	5,000
Total Non Statutory Recurrent Expenditure	854,684	2,154,640	2,154,640	2,075,350	1,272,058	1,293,106
753 Furniture and Fittings					13,500	19,500
755 Computer Software		4,000		25,000		
Total Non Statutory Capital Expenditure		4,000		25,000	13,500	19,500
101 Statutory Personal Emoluments	873,919	1,103,350	1,103,350	960,939	906,953	918,601
Total Statutory Expenditure	873,919	1,103,350	1,103,350	960,939	906,953	918,601
Total Subprogram 7155 :	1,728,603	3,261,990	3,257,990	3,061,289	2,192,511	2,231,207

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIV/AIDS Prevention
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments		186,302	186,302	173,531	174,670	174,670
103 Employers Contributions		66,424	66,424	64,606	66,963	
206 Travel		17,000	17,000	17,000	17,000	17,000
207 Utilities		42,477	42,477	42,477	42,477	42,477
208 Rental of Property		76,800	76,800	51,800	51,800	51,800
209 Library Books & Publications		5,376	5,376	4,376	5,376	5,376
210 Supplies & Materials		554,520	554,520	383,850	260,850	260,850
211 Maintenance of Property		40,775	56,775	39,775	44,075	44,075
212 Operating Expenses		1,573,645	1,557,645	1,076,779	1,076,479	1,076,479
226 Professional Services		1,206,000	1,206,000	620,000	650,000	250,000
315 Grants to Non-Profit Organisations		300,000	300,000	264,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		4,069,319	4,069,319	2,738,194	2,639,690	2,172,727
752 Machinery & Equipment		9,000		6,000	6,000	6,000
753 Furniture and Fittings				7,190		
756 Vehicles				63,000		
Total Non Statutory Capital Expenditure		9,000		76,190	6,000	6,000
101 Statutory Personal Emoluments		711,079	711,079	745,301	723,268	723,268
Total Statutory Expenditure		711,079	711,079	745,301	723,268	723,268
Total Subprogram 0053 :		4,789,398	4,780,398	3,559,685	3,368,958	2,901,995

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		7,000	7,000	6,300	7,000	7,000
209 Library Books & Publications		1,000	1,000	750	250	250
210 Supplies & Materials		11,000	11,000	12,428	11,000	11,000
212 Operating Expenses		100,000	100,000	55,120	85,500	85,500
226 Professional Services		90,000	90,000	118,180	108,130	108,130
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		217,000	217,000	200,778	219,880	219,880
751 Property & Plant				10,000		
Total Non Statutory Capital Expenditure				10,000		
Total Subprogram 0564 :		217,000	217,000	210,778	219,880	219,880

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	297,241	496,027	496,027	380,527	496,027	429,027
Total Non Statutory Recurrent Expenditure	297,241	496,027	496,027	380,527	496,027	429,027
Total Subprogram 8304 :	297,241	496,027	496,027	380,527	496,027	429,027

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8702	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	976,642	1,018,629	1,018,629	967,698	1,018,629	1,018,629
Total Non Statutory Recurrent Expenditure	976,642	1,018,629	1,018,629	967,698	1,018,629	1,018,629
Total Subprogram 8702 :	976,642	1,018,629	1,018,629	967,698	1,018,629	1,018,629

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	465,861	389,357	389,357	226,279	389,357	389,357
103 Employers Contributions	189,392	194,595	194,595	178,676	195,076	195,330
206 Travel	88,897	80,000	80,000	80,000	150,000	150,000
207 Utilities	164,907	199,200	199,200	199,200	261,100	263,100
208 Rental of Property	2,060	10,000	10,000	6,000	15,000	15,000
209 Library Books & Publications	1,250	3,936	3,936	3,936	3,436	3,436
210 Supplies & Materials	50,043	46,100	46,100	38,900	78,900	77,000
211 Maintenance of Property	198,677	168,000	168,000	159,800	447,000	447,000
212 Operating Expenses	386,626	337,600	337,600	260,516	594,100	596,100
226 Professional Services	12,100	20,000	20,000	25,000	25,000	27,000
314 Grants To Individuals				20,000		
315 Grants to Non-Profit Organisations	134,875	150,000	150,000	131,880	185,000	185,000
317 Subscriptions		1,000	1,000		1,000	1,000
Total Non Statutory Recurrent Expenditure	1,694,687	1,599,788	1,599,788	1,330,187	2,344,969	2,349,323
751 Property & Plant		1,672,000		1,400,000	1,245,000	145,000
752 Machinery & Equipment		23,000		23,000	14,000	14,000
755 Computer Software		2,000			2,000	2,000
Total Non Statutory Capital Expenditure		1,697,000		1,423,000	1,261,000	161,000
101 Statutory Personal Emoluments	1,697,954	1,809,754	1,809,754	1,854,999	1,862,619	1,870,176
Total Statutory Expenditure	1,697,954	1,809,754	1,809,754	1,854,999	1,862,619	1,870,176
Total Subprogram 0426 :	3,392,641	5,106,542	3,409,542	4,608,186	5,468,588	4,380,499

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	341,345	417,576	417,576	387,576	483,765	705,288
208 Rental of Property	25,546	28,000	28,000	18,000	57,000	60,000
209 Library Books & Publications	1,924	2,000	2,000	1,500	2,000	2,000
210 Supplies & Materials	70,644	74,900	74,900	59,900	84,500	117,300
211 Maintenance of Property	377,636	255,500	255,500	255,500	432,500	555,000
212 Operating Expenses	563,116	575,000	575,000	522,000	905,000	920,000
223 Structures	13,056	16,000	16,000	11,000	18,000	29,000
226 Professional Services	20,833	20,000	20,000	20,000	45,000	55,000
Total Non Statutory Recurrent Expenditure	1,414,101	1,388,976	1,388,976	1,275,476	2,027,765	2,443,588
751 Property & Plant		150,000		150,000	380,000	680,000
752 Machinery & Equipment		85,000		135,000	75,000	172,000
753 Furniture and Fittings		15,000		15,000	10,000	15,000
755 Computer Software		54,000				
Total Non Statutory Capital Expenditure		304,000		300,000	465,000	867,000
Total Subprogram 0437 :	1,414,101	1,692,976	1,388,976	1,575,476	2,492,765	3,310,588

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0427	WELFARE DEPARTMENT
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	208,839	270,019	270,019	126,868	199,979	199,979
103 Employers Contributions	266,417	281,347	281,347	281,269	284,256	284,256
206 Travel	183,538	163,538	163,538	140,000	193,538	193,538
207 Utilities	187,615	134,288	134,288	182,280	151,280	151,280
208 Rental of Property	1,788	4,603	4,603	2,603	4,603	4,603
209 Library Books & Publications	643	2,500	2,500		1,622	1,622
210 Supplies & Materials	92,420	84,325	84,325	102,433	84,325	82,975
211 Maintenance of Property	99,229	80,941	80,941	81,441	73,941	73,941
212 Operating Expenses	382,764	368,300	368,300	368,850	501,044	501,044
226 Professional Services	72,358	60,000	60,000	60,000	25,000	25,000
313 Subsidies	3,300,000	3,300,000	3,300,000	3,000,000	3,300,000	3,300,000
314 Grants To Individuals	23,211,855	18,000,000	18,000,000	15,800,000	18,000,000	18,000,000
315 Grants to Non-Profit Organisations	200,000	208,000	208,000	183,040	208,000	208,000
Total Non Statutory Recurrent Expenditure	28,207,467	22,957,861	22,957,861	20,328,784	23,027,588	23,026,238
752 Machinery & Equipment		12,000				
753 Furniture and Fittings		3,000		10,000		
755 Computer Software		34,350		41,800		
Total Non Statutory Capital Expenditure		49,350		51,800		
101 Statutory Personal Emoluments	2,830,941	2,779,878	2,779,878	2,939,202	3,081,204	3,085,170
Total Statutory Expenditure	2,830,941	2,779,878	2,779,878	2,939,202	3,081,204	3,085,170
Total Subprogram 0427 :	31,038,408	25,787,089	25,737,739	23,319,786	26,108,792	26,111,408

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	10,983,733	11,179,745	11,179,745	8,998,895	11,199,403	11,170,266
Total Non Statutory Recurrent Expenditure	10,983,733	11,179,745	11,179,745	8,998,895	11,199,403	11,170,266
416 Grants to Public Institutions	47,900	25,000	25,000	25,000	4,025,000	25,000
Total Non Statutory Capital Expenditure	47,900	25,000	25,000	25,000	4,025,000	25,000
Total Subprogram 0428 :	11,031,633	11,204,745	11,204,745	9,023,895	15,224,403	11,195,266

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		To protect and care for every child through advocacy, counselling and empowering the family, and where necessary, providing alternative families and support.
SUBPROGRAMME:	0429	CHILD CARE BOARD
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations		18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions		22,273,328	22,273,328	18,889,670	22,015,872	22,080,978
Total Non Statutory Recurrent Expenditure		22,291,568	22,291,568	18,907,910	22,034,112	22,099,218
416 Grants to Public Institutions		150,000	150,000	363,446	463,875	463,875
Total Non Statutory Capital Expenditure		150,000	150,000	363,446	463,875	463,875
Total Subprogram 0429 :		22,441,568	22,441,568	19,271,356	22,497,987	22,563,093

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT
SUBPROGRAMME STATEMENT:		Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	47,036	61,038	61,038	21,014	17,904	17,904
103 Employers Contributions	60,154	62,161	62,161	59,481	59,937	59,937
206 Travel	23,355	38,000	38,000	30,000	42,000	51,200
207 Utilities	44,464	42,110	42,110	42,110	58,820	60,830
209 Library Books & Publications	2,230	1,850	1,850	800	5,500	5,500
210 Supplies & Materials	106,102	143,900	143,900	193,199	174,650	201,950
211 Maintenance of Property	44,034	51,400	51,400	58,600	75,750	77,850
212 Operating Expenses	169,493	130,250	130,250	129,450	298,250	296,250
223 Structures	260,000	260,000	260,000	204,000	400,000	400,000
226 Professional Services	85,800	86,000	86,000	85,300	86,000	86,000
315 Grants to Non-Profit Organisations	157,000	207,000	207,000	182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure	999,667	1,083,709	1,083,709	1,006,114	1,425,811	1,464,421
751 Property & Plant		5,000		5,000	6,500	7,000
753 Furniture and Fittings		72,500		55,000	80,000	90,000
755 Computer Software		2,500				
Total Non Statutory Capital Expenditure		80,000		60,000	86,500	97,000
101 Statutory Personal Emoluments	693,415	591,130	591,130	702,936	704,818	704,818
Total Statutory Expenditure	693,415	591,130	591,130	702,936	704,818	704,818
Total Subprogram 0435 :	1,693,083	1,754,839	1,674,839	1,769,050	2,217,129	2,266,239

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0440	BARBADOS COUNCIL FOR THE DISABLED
SUBPROGRAMME STATEMENT:		This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	384,866	398,000	398,000	350,240	398,000	398,000
Total Non Statutory Recurrent Expenditure	384,866	398,000	398,000	350,240	398,000	398,000
Total Subprogram 0440 :	384,866	398,000	398,000	350,240	398,000	398,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	997,271	1,139,418	1,139,418	1,047,527	1,115,314	1,202,095
103 Employers Contributions	80,713	92,694	92,694	84,034	91,511	93,087
315 Grants to Non-Profit Organisations	3,024,511	3,000,000	3,000,000	2,000,000	3,568,358	3,547,572
Total Non Statutory Recurrent Expenditure	4,102,495	4,232,112	4,232,112	3,131,561	4,775,183	4,842,754
Total Subprogram 0441 :	4,102,495	4,232,112	4,232,112	3,131,561	4,775,183	4,842,754

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	632	Gender Affairs
PROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
SUBPROGRAMME:	0438	BUREAU OF GENDER AFFAIRS
SUBPROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sentization, training and mainstreaming.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments		75,658	75,658	53,123	52,624	70,213
103 Employers Contributions		31,609	31,609	30,323	30,525	30,715
206 Travel		7,500	7,500	6,122	7,500	7,500
207 Utilities		19,000	19,000	19,000	19,000	19,000
208 Rental of Property		1,000	1,000		6,000	6,000
209 Library Books & Publications		4,200	4,200	700		
210 Supplies & Materials		25,000	25,000	18,607	31,100	31,100
211 Maintenance of Property		10,000	10,000	10,000	29,000	28,000
212 Operating Expenses		99,073	99,073	84,571	210,000	210,000
223 Structures					2,500	2,500
226 Professional Services		20,000	20,000	28,500	60,000	50,000
315 Grants to Non-Profit Organisations		360,000	360,000	316,800	370,000	370,000
317 Subscriptions		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		663,040	663,040	577,746	828,249	835,028
752 Machinery & Equipment		4,000				
753 Furniture and Fittings		3,803				
Total Non Statutory Capital Expenditure		7,803				
101 Statutory Personal Emoluments		333,945	333,945	318,676	317,506	320,788
Total Statutory Expenditure		333,945	333,945	318,676	317,506	320,788
Total Subprogram 0438 :		1,004,788	996,985	896,422	1,145,755	1,155,816

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	211,205	239,746	239,746	172,606	225,324	363,650
103 Employers Contributions	17,163	24,724	24,724	14,569	19,740	25,334
206 Travel	2,157	3,500	3,500	3,159	3,500	3,500
207 Utilities		300	300	271	600	600
209 Library Books & Publications	822	1,450	1,450	1,309	1,500	1,500
210 Supplies & Materials	14,707	11,600	11,600	25,150	18,250	21,750
211 Maintenance of Property	12,708	14,500	14,500	14,500	16,500	16,500
212 Operating Expenses	19,314	25,500	25,500	33,854	111,100	104,100
226 Professional Services		25,000	25,000		100,000	50,000
Total Non Statutory Recurrent Expenditure	278,076	346,320	346,320	265,418	496,514	586,934
755 Computer Software		3,000				
Total Non Statutory Capital Expenditure		3,000				
Total Subprogram 0439 :	278,076	349,320	346,320	265,418	496,514	586,934

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0450	COUNTRY ASSESSMENT OF LIVING CONDITIONS
SUBPROGRAMME STATEMENT:		Provides for the assessment of current conditions affecting the welfare of Barbadians to facilitate the identification of policies, strategies, action programs and projects aimed at reducing the extent and severity of poverty.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0450 Country Assessment of Living Conditions						
210 Supplies & Materials	8,164					
212 Operating Expenses	16,323					
226 Professional Services	98,459					
Total Non Statutory Recurrent Expenditure	122,945					
Total Subprogram 0450 :	122,945					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
316 Grants to Public Institutions	292,036	913,608	913,608	623,577	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	292,036	913,608	913,608	623,577	1,000,000	1,000,000
416 Grants to Public Institutions	2,671,275	3,000,000	3,000,000	1,500,000	3,640,000	3,640,000
Total Non Statutory Capital Expenditure	2,671,275	3,000,000	3,000,000	1,500,000	3,640,000	3,640,000
Total Subprogram 0431 :	2,963,311	3,913,608	3,913,608	2,123,577	4,640,000	4,640,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for consultancy services to the Ministry on Poverty Eradication and institutional reform, and information technology.
- 316 – Provides for grants to public institutions and also compensation to Anglican, Methodist and Moravian Churches.
- 755 – Provides for the purchase of computer software.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

- 226 – Provides for consultancies in respect of monitoring and evaluation, behavior change communication.
- 315 – Provides for Civil Society Grants.
- 752 – Provides for the purchase of computer equipment.

Program 278: Family

Subprogram 0564: FAMILY AFFAIRS

- 226 – Provides for consultancy services. the parenting and endless possibilities programmes and policy on Family matters.
- 317 – Provides for annual contributions to regional organisations - UNICEF

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8304: PREVENTION

Subprogram 8702: CARE AND SUPPORT

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 226 – Provides for fees to Consultants.
- 315 – Provides for subventions and grants to community groups and organisations.
- 317 – Provides for subscriptions.
- 751 – Provides for the renovations to buildings, and property.
- 752 – Provides for office equipment.
- 755 – Provides for the purchase of computer software applications.

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

- 223 – Provides for network cabling, electrical cabling, telephone installations and retrofitting of centres for the community tech project.
- 226 – Provides for fees to Consultants
- 751 – Provides for the upgrading of buildings.
- 752 – Provides for the purchase of office furniture and computer equipment.
- 753 – Provides for office equipments.
- 755 – Provides for computer software applications and software licenses.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees to consultants.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations.
- 752 – Provides for the purchase of multifunctional copier/printer and file server and domain controller.
- 753 – Provides for cabling for telephone and network systems.
- 755 – Provides for payment of software licenses.

Subprogram 0428: NATIONAL ASSISTANCE BOARD

- 316 – Provides for the administrative costs of the National Assistance Board.
- 416 – Provides for grants to Public Institutions.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0429: CHILD CARE BOARD

- 315 – Provides for monitoring of the rights of the Child Committee
- 316 – Provides for the administration costs of the Child Care Board
- 416 – Provides for Capital Expenditure

Subprogram 0435: NATIONAL DISABILITY UNIT

- 223 – Provides for the construction of ramps and the infrastructural adjustments for accessibility to the homes of persons with Disabilities
- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including work experience and employment, agriculture, specialized training for all disability types; rehabilitation relating to mobility, social skills training, computer technology training and rehabilitation of blind persons.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for the purchase of ramps and building improvements.
- 753 – Provides for the purchase of furniture and appliance bank equipment and wheel chairs.
- 755 – Computer software: Providing special programs for the blind and visually impaired including music.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

315 – This provides for grants to non-profit organisations

Subprogram 0441: CONSTITUENCY EMPOWERMENT

315 – This provides for empowerment of Constituents throughout Barbados.

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

226 – Provides for consultancy services.

315 – Provides for grants to non profit organisations.

317 – Provides for subscriptions.

752 – Provides for the purchase of machinery and equipment.

753 – Provides for the purchase of furniture and fittings.

Program 633: Bureau of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

226 – Provides for consultancy services to the Ministry for research projects and other fees.

755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 634: Poverty Alleviation and Reduction Program

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

315 – The Purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

EIGHTY-FOUR MILLION, SIXTY-ONE THOUSAND, EIGHT HUNDRED AND ONE DOLLARS

(\$84,061,801.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	37,678,675	40,264,314	51,139,625	44,800,430	52,541,433	52,592,723
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	4,318,974	4,993,651	4,772,951	5,846,115	6,411,245	5,301,785
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	2,619,624	2,620,109	2,523,109	2,370,121	2,521,971	2,439,155
162 RESOURCE DEVELOPMENT & PROTECTION	12,826,778	13,765,727	12,996,327	12,724,508	13,831,969	13,215,569
163 FISHERIES MANAGEMENT & DEVELOPMENT	2,086,469	2,402,868	2,259,868	2,292,709	2,339,323	2,322,323
164 GENERAL SUPPORT SERVICES	16,033,110	17,367,342	16,684,612	15,725,741	17,784,492	17,682,920
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,459,791	7,289,744	6,820,774	7,022,094	7,244,553	7,274,203
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	125,000	440,000	440,000	440,000	440,000	440,000
365 HIVAIDS PREVENTION & CONTROL PROJECT	13,638	15,000	15,000	15,000	15,000	15,000
518 BARBADOS WATER AUTHORITY	11,955,496	8,641,014	45,404,548	19,624,440	20,624,440	20,624,440
Total Head 72 :	94,117,556	97,799,769	143,056,814	110,861,158	123,754,426	121,908,118

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	537,419	73,790	26,559	637,768	94,550	
0161 Special Development Projects		238,269	13,847	252,116	132,600	
0168 Natl Agric Health & Food Control Programme		622,580	35,897	658,477	109,925	
0187 Agricultural Planning and Development	514,216	14,063	50,512	578,791	985,025	
7055 General Management & Co-ordination Services	2,453,572	173,095	223,148	2,849,815	706,190	31,715,673
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,200,720	97,355	162,039	1,460,114	580,980	
0164 Non-Food Crop Research, Development & Extension	585,099	49,598	90,427	725,124	458,634	5,200
0166 Cotton Research and Development	606,754	34,465	50,976	692,195	321,306	3,000
0186 Sugarcane Development	68,511		4,191	72,702	5,100	
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	565,150	79,640	77,151	721,941	438,700	
0189 Animal Nutrition Unit	664,975	61,544	81,598	808,117	376,363	
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	5,438,676	172,156	596,891	6,207,723	865,201	
0169 Plant Protection	835,312	156,648	142,250	1,134,210	471,995	
0170 Veterinary Services	1,097,492	217,903	115,194	1,430,589	564,700	
0171 Regulatory	186,238	7,739	17,040	211,017	80,940	
0172 Quarantine	605,476	130,389	58,773	794,638	226,395	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,180,689	105,801	105,206	1,391,696	567,713	227,000
0174 Fisheries Development Measures					49,300	50,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										44,800,430
				732,318						732,318
				384,716	4,000,000				4,000,000	4,384,716
				768,402	2,000,000				2,000,000	2,768,402
				1,563,816						1,563,816
				35,271,678	79,500				79,500	35,351,178
										5,846,115
				2,041,094	16,500				16,500	2,057,594
				1,188,958	1,349,260				1,349,260	2,538,218
				1,016,501	156,000				156,000	1,172,501
				77,802						77,802
										2,370,121
				1,160,641	25,000				25,000	1,185,641
				1,184,480						1,184,480
										12,724,508
				7,072,924	438,000	176,000			614,000	7,686,924
				1,606,205	7,600				7,600	1,613,805
				1,995,289	115,500				115,500	2,110,789
				291,957						291,957
				1,021,033						1,021,033
										2,292,709
				2,186,409	7,000				7,000	2,193,409
				99,300						99,300

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	5,891,762	407,612	659,827	6,959,201	5,213,700	
0176 Technical Workshop & Other Services	316,584	43,909	34,802	395,295	92,100	
0177 Information Services	430,285	10,794	33,511	474,590	196,500	
0178 Incentives & Other Subsidies	292,239	21,525	28,759	342,523	69,625	1,230,000
0188 Agricultural Extension Services	314,226	19,456	37,725	371,407	76,900	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,135,100	152,148	150,769	1,438,017	1,033,850	3,100
0180 Meteorology Department Services	1,878,862	130,171	163,594	2,172,627	410,500	1,757,000
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8313 HIV/AIDS Prevention					15,000	
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	26,799,357	3,020,650	2,960,686	32,780,693	14,143,792	34,990,973

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,725,741
				12,172,901	266,900				266,900	12,439,801
				487,395						487,395
				671,090	37,000				37,000	708,090
				1,642,148						1,642,148
				448,307						448,307
										7,022,094
				2,474,967	207,000				207,000	2,681,967
				4,340,127						4,340,127
										440,000
							440,000		440,000	440,000
										15,000
				15,000						15,000
										19,624,440
							19,624,440		19,624,440	19,624,440
				81,915,458	8,705,260	176,000	20,064,440		28,945,700	110,861,158

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	279,008	196,490	125,490	173,095	196,491	196,491
103 Employers Contributions	230,217	169,926	220,926	223,148	231,356	231,356
206 Travel	1,609	9,000	9,000	9,000	9,000	9,000
207 Utilities	443,806	454,900	454,900	454,900	454,900	454,900
208 Rental of Property	9,627	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	1,269	1,650	1,650	250	250	250
210 Supplies & Materials	77,295	84,430	84,430	78,430	79,480	79,480
211 Maintenance of Property	95,149	113,400	113,400	84,400	118,300	118,300
212 Operating Expenses	40,568	105,810	90,810	69,310	69,310	69,310
230 Contingencies	12,170				10,000	10,000
315 Grants to Non-Profit Organisations	90,000	140,000	140,000	140,000	140,000	140,000
316 Grants to Public Institutions	26,817,156	26,007,564	26,007,564	30,030,272	32,801,600	32,801,600
317 Subscriptions	1,299,709	1,545,401	1,545,401	1,545,401	1,545,401	1,545,401
Total Non Statutory Recurrent Expenditure	29,397,582	28,838,471	28,803,471	32,818,106	35,665,988	35,665,988
751 Property & Plant		7,000		72,000	7,000	
752 Machinery & Equipment		250,000		7,500	7,500	
Total Non Statutory Capital Expenditure		257,000		79,500	14,500	
101 Statutory Personal Emoluments	2,560,995	2,486,978	2,546,978	2,453,572	2,486,978	2,486,978
Total Statutory Expenditure	2,560,995	2,486,978	2,546,978	2,453,572	2,486,978	2,486,978
Total Subprogram 7055 :	31,958,578	31,582,449	31,350,449	35,351,178	38,167,466	38,152,966

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	46,242	73,790	73,790	73,790	73,790	73,790
103 Employers Contributions	25,205	26,559	26,559	26,559	26,559	26,559
209 Library Books & Publications	411	1,050	1,050	1,050	1,050	1,050
210 Supplies & Materials	2,483	6,500	6,500	6,500	6,500	6,500
211 Maintenance of Property	850	2,000	2,000	2,000	2,000	2,000
212 Operating Expenses	48,404	134,260	117,260	43,000	53,000	53,000
226 Professional Services		648,540	648,540	42,000		
626 Reimbursable Allowances	268					
Total Non Statutory Recurrent Expenditure	123,864	892,699	875,699	194,899	162,899	162,899
101 Statutory Personal Emoluments	434,017	519,793	569,793	537,419	537,419	537,419
Total Statutory Expenditure	434,017	519,793	569,793	537,419	537,419	537,419
Total Subprogram 0160 :	557,881	1,412,492	1,445,492	732,318	700,318	700,318

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	225,082	238,269	228,269	238,269	238,269	238,269
103 Employers Contributions	13,492	13,847	13,847	13,847	13,847	13,847
206 Travel	4,988	10,800	10,800	5,800	10,800	10,800
210 Supplies & Materials	4,396	1,800	1,800	1,800	1,800	1,800
211 Maintenance of Property	253,814	157,000	157,000	107,000	187,000	230,000
212 Operating Expenses	18,280	25,000	15,000	18,000	25,000	25,000
223 Structures	567,000					
Total Non Statutory Recurrent Expenditure	1,087,051	446,716	426,716	384,716	476,716	519,716
785 Assets Under Construction	2,574,833	1,600,000	1,600,000	4,000,000	3,275,000	3,350,000
Total Non Statutory Capital Expenditure	2,574,833	1,600,000	1,600,000	4,000,000	3,275,000	3,350,000
Total Subprogram 0161 :	3,661,884	2,046,716	2,026,716	4,384,716	3,751,716	3,869,716

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	413,896	311,444	611,414	622,580	628,475	628,475
103 Employers Contributions	22,424	35,897	35,897	35,897	35,897	35,897
206 Travel	1,500	5,000	5,000	10,000	10,000	10,000
207 Utilities	35,012	41,000	41,000	41,000	41,000	41,000
208 Rental of Property	470	480	480	550	550	550
209 Library Books & Publications	1,055	2,600	2,600	2,600	1,500	1,500
210 Supplies & Materials	23,195	15,550	15,550	18,625	16,850	16,850
211 Maintenance of Property	9,981	16,650	16,650	16,650	17,500	17,500
212 Operating Expenses	18,758	29,100	29,100	20,500	20,500	20,500
223 Structures		1,000	1,000			
226 Professional Services	316,190					
626 Reimbursable Allowances	1,012					
Total Non Statutory Recurrent Expenditure	843,493	458,721	758,691	768,402	772,272	772,272
785 Assets Under Construction		3,000,000	3,000,000	2,000,000	8,249,010	8,200,000
Total Non Statutory Capital Expenditure		3,000,000	3,000,000	2,000,000	8,249,010	8,200,000
Total Subprogram 0168 :	843,493	3,458,721	3,758,691	2,768,402	9,021,282	8,972,272

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	2,792	44,063	9,063	14,063	14,063	14,063
103 Employers Contributions	35,271	51,794	51,794	50,512	51,794	51,794
206 Travel	17,893	25,240	25,240	25,240	25,240	25,240
207 Utilities		1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	1,081	3,453	3,453	2,000	2,000	2,000
210 Supplies & Materials	22,019	24,900	24,900	24,900	22,900	22,700
211 Maintenance of Property	5,388	11,535	11,535	12,035	10,000	11,000
212 Operating Expenses	85,958	371,648	371,648	523,650	237,738	233,738
226 Professional Services	47,820	525,000	525,000	396,000	21,500	21,500
Total Non Statutory Recurrent Expenditure	218,222	1,058,833	1,023,833	1,049,600	386,435	383,235
752 Machinery & Equipment		50,000				
753 Furniture and Fittings		50,000				
755 Computer Software		40,000				
Total Non Statutory Capital Expenditure		140,000				
101 Statutory Personal Emoluments	438,617	565,103	565,103	514,216	514,216	514,216
Total Statutory Expenditure	438,617	565,103	565,103	514,216	514,216	514,216
Total Subprogram 0187 :	656,839	1,763,936	1,588,936	1,563,816	900,651	897,451

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	110,431	108,499	76,499	97,355	108,072	108,072
103 Employers Contributions	129,365	162,039	142,039	162,039	186,646	186,646
206 Travel	58,615	64,500	64,500	74,500	74,500	74,500
207 Utilities	81,868	88,880	88,880	88,880	88,880	88,800
208 Rental of Property	11,294	6,500	6,500	11,500	10,000	10,000
209 Library Books & Publications		1,000	1,000	1,000	1,250	1,250
210 Supplies & Materials	65,010	65,000	65,000	131,600	136,494	136,494
211 Maintenance of Property	163,783	158,000	158,000	159,000	175,150	175,150
212 Operating Expenses	18,591	26,500	26,500	44,500	49,320	49,320
223 Structures				70,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	638,959	680,918	628,918	840,374	835,312	835,232
751 Property & Plant		3,000		5,000	7,000	7,000
752 Machinery & Equipment		186,500		11,500		
Total Non Statutory Capital Expenditure		189,500		16,500	7,000	7,000
101 Statutory Personal Emoluments	1,408,892	1,491,620	1,491,620	1,200,720	1,491,620	1,491,620
Total Statutory Expenditure	1,408,892	1,491,620	1,491,620	1,200,720	1,491,620	1,491,620
Total Subprogram 0163 :	2,047,851	2,362,038	2,120,538	2,057,594	2,333,932	2,333,852

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	53,603	67,518	109,518	49,598	78,395	78,395
103 Employers Contributions	91,223	90,427	90,427	90,427	90,427	90,427
206 Travel	19,969	20,068	20,068	20,068	20,068	20,068
207 Utilities	130,258	117,802	117,802	117,802	117,802	117,902
208 Rental of Property	19,388	20,195	20,195	20,200	20,200	20,200
209 Library Books & Publications		3,187	3,187	2,800	2,700	2,700
210 Supplies & Materials	106,833	121,975	121,975	105,440	113,305	113,905
211 Maintenance of Property	155,938	116,645	116,645	128,224	204,645	204,645
212 Operating Expenses	39,006	47,200	47,200	42,500	50,000	50,000
223 Structures	16,956	25,605	25,605	21,600	28,600	15,600
226 Professional Services						60,000
317 Subscriptions	2,222	5,200	5,200	5,200	5,200	5,200
Total Non Statutory Recurrent Expenditure	635,395	635,822	677,822	603,859	731,342	779,042
751 Property & Plant		38,000		62,000		
752 Machinery & Equipment		5,200		53,100	1,321,110	50,500
755 Computer Software		3,000		3,000		6,000
785 Assets Under Construction		60,000	60,000	1,231,160		65,000
Total Non Statutory Capital Expenditure		106,200	60,000	1,349,260	1,321,110	121,500
101 Statutory Personal Emoluments	938,010	715,089	865,089	585,099	897,507	897,507
Total Statutory Expenditure	938,010	715,089	865,089	585,099	897,507	897,507
Total Subprogram 0164 :	1,573,405	1,457,111	1,602,911	2,538,218	2,949,959	1,798,049

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments	24,324	44,755	34,755	34,465	28,965	28,965
103 Employers Contributions	42,670	65,335	65,335	50,976	50,976	50,976
206 Travel	36,272	40,000	40,000	40,000	40,000	40,000
207 Utilities	321	1,920	1,920	1,920	960	1,920
208 Rental of Property	41	1,800	1,800	1,800	1,200	1,800
209 Library Books & Publications		1,800	1,800	1,800	1,800	1,800
210 Supplies & Materials	23,749	34,400	34,400	29,400	33,900	33,600
211 Maintenance of Property	44,437	63,200	63,200	65,386	51,100	78,700
212 Operating Expenses	29,850	50,500	50,500	53,000	33,800	55,200
226 Professional Services		38,000	38,000	128,000	127,000	128,000
317 Subscriptions		3,000	3,000	3,000	3,000	3,000
Total Non Statutory Recurrent Expenditure	201,664	344,710	334,710	409,747	372,701	423,961
751 Property & Plant		4,000		4,000	4,000	4,000
752 Machinery & Equipment		37,000		68,000	19,000	6,000
755 Computer Software		4,000		4,000		4,000
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure		45,000		156,000	23,000	14,000
101 Statutory Personal Emoluments	483,889	687,139	627,139	606,754	630,254	630,524
Total Statutory Expenditure	483,889	687,139	627,139	606,754	630,254	630,524
Total Subprogram 0166 :	685,552	1,076,849	961,849	1,172,501	1,025,955	1,068,485

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0186	SUGAR CANE DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide a variety of services related to the sugarcane industry inclusive of monitoring and devaluating all factors of production and productivity in the sugarcane industry and analysis on such matters as restructuring, research and development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0186 Sugarcane Development						
102 Other Personal Emoluments		6,851	851			
103 Employers Contributions	748	4,191	191	4,191	5,288	5,288
206 Travel		3,000	3,000	1,000	2,800	2,800
209 Library Books & Publications		300	300	300	200	200
210 Supplies & Materials		11,800	11,800	800	11,800	11,800
211 Maintenance of Property		3,000	3,000	3,000	3,000	3,000
212 Operating Expenses					9,800	9,800
Total Non Statutory Recurrent Expenditure	748	29,142	19,142	9,291	32,888	32,888
101 Statutory Personal Emoluments	11,418	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	11,418	68,511	68,511	68,511	68,511	68,511
Total Subprogram 0186 :	12,167	97,653	87,653	77,802	101,399	101,399

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	81,417	100,507	55,507	79,640	91,283	22,967
103 Employers Contributions	110,196	77,151	77,151	77,151	88,116	88,116
206 Travel	3,358	6,000	6,000	6,000	6,000	6,000
207 Utilities	47,926	78,500	78,500	80,500	85,500	85,500
208 Rental of Property	393	2,800	2,800	3,000	3,000	3,000
210 Supplies & Materials	165,065	222,600	222,600	197,200	197,200	185,200
211 Maintenance of Property	107,668	53,500	53,500	130,000	130,000	130,000
212 Operating Expenses	4,572	15,000	15,000	12,000	12,000	12,000
223 Structures				10,000		
Total Non Statutory Recurrent Expenditure	520,596	556,058	511,058	595,491	613,099	532,783
751 Property & Plant		20,000		25,000		
752 Machinery & Equipment		12,000				
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		112,000		25,000		
101 Statutory Personal Emoluments	1,031,317	629,133	809,133	565,150	635,981	635,981
Total Statutory Expenditure	1,031,317	629,133	809,133	565,150	635,981	635,981
Total Subprogram 0165 :	1,551,913	1,297,191	1,320,191	1,185,641	1,249,080	1,168,764

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	114,048	93,007	113,007	61,544	74,000	74,000
103 Employers Contributions	40,145	86,094	86,094	81,598	81,598	81,598
206 Travel	5,380	13,824	13,824	42,163	43,800	43,800
207 Utilities	118,209	126,400	126,400	126,400	126,400	126,400
208 Rental of Property	43,085	43,800	43,800	43,800	43,800	43,800
209 Library Books & Publications	502	1,500	1,500	1,500	600	600
210 Supplies & Materials	49,663	78,300	78,300	75,500	75,500	75,500
211 Maintenance of Property	91,335	48,300	48,300	66,000	69,500	67,000
212 Operating Expenses	13,909	15,000	15,000	21,000	21,000	21,000
Total Non Statutory Recurrent Expenditure	476,275	506,225	526,225	519,505	536,198	533,698
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		80,000				
101 Statutory Personal Emoluments	591,436	736,693	716,693	664,975	736,693	736,693
Total Statutory Expenditure	591,436	736,693	716,693	664,975	736,693	736,693
Total Subprogram 0189 :	1,067,711	1,322,918	1,242,918	1,184,480	1,272,891	1,270,391

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0167	SCOTLAND DISTRICT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	214,897	215,300	175,300	172,156	172,156	172,156
103 Employers Contributions	577,153	596,891	586,891	596,891	608,183	608,183
206 Travel	15,629	16,000	16,000	16,000	16,000	16,000
207 Utilities	129,041	127,000	127,000	127,000	127,000	127,000
208 Rental of Property	63,462	72,230	72,230	72,230	72,230	72,230
209 Library Books & Publications	1,387	4,303	4,303	2,676	2,776	2,676
210 Supplies & Materials	95,055	72,974	72,974	73,720	74,070	71,920
211 Maintenance of Property	619,956	544,450	544,450	502,050	572,700	566,700
212 Operating Expenses	97,342	85,557	85,557	71,525	86,357	86,357
226 Professional Services		15,000	15,000			
Total Non Statutory Recurrent Expenditure	1,813,922	1,749,705	1,699,705	1,634,248	1,731,472	1,723,222
750 Land Acquisition		271,000		176,000	201,000	201,000
751 Property & Plant		7,000		22,000		
752 Machinery & Equipment		310,400		416,000	18,000	5,000
756 Vehicles					360,000	
Total Non Statutory Capital Expenditure		588,400		614,000	579,000	206,000
101 Statutory Personal Emoluments	6,072,581	6,036,987	6,036,987	5,438,676	6,036,987	6,036,987
Total Statutory Expenditure	6,072,581	6,036,987	6,036,987	5,438,676	6,036,987	6,036,987
Total Subprogram 0167 :	7,886,504	8,375,092	7,736,692	7,686,924	8,347,459	7,966,209

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0169	PLANT PROTECTION
SUBPROGRAMME STATEMENT:		To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	139,837	157,217	192,217	156,648	156,648	156,648
103 Employers Contributions	98,576	142,250	122,250	142,250	142,250	142,250
206 Travel	13,608	27,850	27,850	22,740	22,740	22,740
207 Utilities	25,057	23,834	23,834	25,834	25,834	25,834
208 Rental of Property	4,916	10,000	10,000	8,500	8,500	8,000
209 Library Books & Publications	6,145	7,000	7,000	5,000	5,000	5,000
210 Supplies & Materials	106,441	156,233	156,233	151,158	180,382	173,882
211 Maintenance of Property	112,718	109,600	109,600	107,650	136,650	121,850
212 Operating Expenses	99,888	130,763	130,763	128,113	127,000	78,500
223 Structures		3,000	3,000	3,000	13,500	1,500
226 Professional Services		20,000	20,000	20,000		
Total Non Statutory Recurrent Expenditure	607,187	787,747	802,747	770,893	818,504	736,204
751 Property & Plant					3,000	
752 Machinery & Equipment				4,100	5,000	
753 Furniture and Fittings		4,000		3,500	7,000	
755 Computer Software		2,500			2,000	
Total Non Statutory Capital Expenditure		6,500		7,600	17,000	
101 Statutory Personal Emoluments	982,203	941,625	906,625	835,312	906,625	906,625
Total Statutory Expenditure	982,203	941,625	906,625	835,312	906,625	906,625
Total Subprogram 0169 :	1,589,390	1,735,872	1,709,372	1,613,805	1,742,129	1,642,829

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0170	VETERINARY SERVICES
SUBPROGRAMME STATEMENT:		To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	351,872	267,902	322,902	217,903	272,505	272,505
103 Employers Contributions	112,482	115,194	115,194	115,194	115,194	115,194
206 Travel	96,930	100,000	100,000	100,000	110,000	110,000
207 Utilities	85,975	120,500	120,500	120,500	122,500	122,500
209 Library Books & Publications	1,169	2,500	2,500	2,500	4,000	4,000
210 Supplies & Materials	141,884	141,600	141,600	141,600	141,950	94,250
211 Maintenance of Property	110,083	168,000	168,000	132,000	161,424	167,924
212 Operating Expenses	185,224	98,600	98,600	58,100	61,600	61,600
223 Structures					4,000	
226 Professional Services		5,000	5,000		25,000	
230 Contingencies				10,000	10,000	
Total Non Statutory Recurrent Expenditure	1,085,618	1,019,296	1,074,296	897,797	1,028,173	947,973
751 Property & Plant		6,500		6,500		
752 Machinery & Equipment		17,000		29,000	50,000	
753 Furniture and Fittings		20,000				
755 Computer Software		20,000				
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure		63,500		115,500	50,000	
101 Statutory Personal Emoluments	1,215,230	1,097,492	1,187,492	1,097,492	1,332,269	1,332,269
Total Statutory Expenditure	1,215,230	1,097,492	1,187,492	1,097,492	1,332,269	1,332,269
Total Subprogram 0170 :	2,300,848	2,180,288	2,261,788	2,110,789	2,410,442	2,280,242

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME STATEMENT:		To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	34,826	15,520	15,520	7,739	19,389	19,389
103 Employers Contributions	15,940	21,264	21,264	17,040	21,264	21,264
206 Travel	18,252	20,000	20,000	20,000	30,000	30,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	2,483	7,600	7,600	7,600	7,600	7,600
211 Maintenance of Property		1,840	1,840	1,840	1,840	1,840
212 Operating Expenses	19,917	24,500	24,500	24,500	26,500	26,500
226 Professional Services	6,779			25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	98,197	92,724	92,724	105,719	133,593	133,593
101 Statutory Personal Emoluments	133,403	186,238	186,238	186,238	186,238	186,238
Total Statutory Expenditure	133,403	186,238	186,238	186,238	186,238	186,238
Total Subprogram 0171 :	231,600	278,962	278,962	291,957	319,831	319,831

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	94,149	130,389	130,389	130,389	130,389	130,389
103 Employers Contributions	50,172	74,908	64,908	58,773	58,773	58,773
206 Travel	111,721	109,000	109,000	102,000	102,000	102,000
207 Utilities	24,982	25,690	25,690	26,270	26,270	26,270
209 Library Books & Publications		750	750	700	750	700
210 Supplies & Materials	9,420	15,700	15,700	19,475	15,200	11,200
211 Maintenance of Property	33,307	48,500	48,500	41,800	44,100	42,500
212 Operating Expenses	8,947	42,150	42,150	31,150	29,150	29,150
223 Structures		8,000	8,000	5,000		
Total Non Statutory Recurrent Expenditure	332,696	455,087	445,087	415,557	406,632	400,982
751 Property & Plant		50,000				
Total Non Statutory Capital Expenditure		50,000				
101 Statutory Personal Emoluments	485,741	690,426	540,426	605,476	605,476	605,476
Total Statutory Expenditure	485,741	690,426	540,426	605,476	605,476	605,476
Total Subprogram 0172 :	818,436	1,195,513	985,513	1,021,033	1,012,108	1,006,458

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	99,362	117,691	92,691	105,801	105,801	105,801
103 Employers Contributions	100,498	98,415	98,415	105,206	105,206	105,206
206 Travel	21,383	23,000	23,000	23,000	23,000	23,000
207 Utilities	144,638	159,000	159,000	160,000	163,000	163,000
208 Rental of Property	2,585	45,238	45,238	41,238	41,238	41,238
210 Supplies & Materials	38,967	44,500	44,500	43,050	41,750	36,250
211 Maintenance of Property	256,645	223,325	223,325	243,525	243,300	243,300
212 Operating Expenses	43,019	64,220	64,220	54,900	54,900	49,400
226 Professional Services	15,000	22,000	22,000			
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals	169,753	227,000	227,000	227,000	227,000	227,000
626 Reimbursable Allowances	649					
Total Non Statutory Recurrent Expenditure	892,499	1,026,389	1,001,389	1,005,720	1,007,195	996,195
751 Property & Plant		7,000		7,000	6,000	
752 Machinery & Equipment		21,000				
Total Non Statutory Capital Expenditure		28,000		7,000	6,000	
101 Statutory Personal Emoluments	1,103,236	1,220,329	1,130,329	1,180,689	1,220,328	1,220,328
Total Statutory Expenditure	1,103,236	1,220,329	1,130,329	1,180,689	1,220,328	1,220,328
Total Subprogram 0173 :	1,995,735	2,274,718	2,131,718	2,193,409	2,233,523	2,216,523

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0174	FISHERIES DEVELOPMENT MEASURES
SUBPROGRAMME STATEMENT:		To conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications		2,050	2,050	2,050	2,050	2,050
210 Supplies & Materials	5,496	6,600	6,600	10,250	10,250	10,250
211 Maintenance of Property	5,497	12,500	12,500	14,000	17,000	17,000
212 Operating Expenses	18,841	29,000	29,000	13,000	16,500	16,500
226 Professional Services	10,900	22,000	22,000	10,000	10,000	10,000
315 Grants to Non-Profit Organisations	50,000	56,000	56,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	90,734	128,150	128,150	99,300	105,800	105,800
Total Subprogram 0174 :	90,734	128,150	128,150	99,300	105,800	105,800

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	484,111	415,508	537,508	407,612	515,508	515,508
103 Employers Contributions	627,116	659,827	659,827	659,827	659,827	659,827
206 Travel	85,347	124,830	124,830	84,830	124,830	124,830
207 Utilities	3,036,473	2,824,880	2,824,880	2,824,042	3,698,580	3,699,080
208 Rental of Property	86,235	77,405	77,405	69,500	70,000	78,400
209 Library Books & Publications	680	996	996	996	2,146	2,150
210 Supplies & Materials	278,997	294,695	294,695	272,532	270,283	268,072
211 Maintenance of Property	1,825,195	1,906,936	1,906,936	1,768,941	1,853,676	1,897,011
212 Operating Expenses	253,496	113,028	113,028	162,859	304,859	205,659
226 Professional Services		30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	6,677,651	6,448,105	6,570,105	6,281,139	7,529,709	7,480,537
751 Property & Plant		151,000		99,000	10,000	10,000
752 Machinery & Equipment		237,230		82,900	13,730	13,230
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		388,230		266,900	23,730	23,230
101 Statutory Personal Emoluments	6,352,569	6,658,406	6,536,406	5,891,762	6,658,406	6,658,406
Total Statutory Expenditure	6,352,569	6,658,406	6,536,406	5,891,762	6,658,406	6,658,406
Total Subprogram 0175 :	13,030,220	13,494,741	13,106,511	12,439,801	14,211,845	14,162,173

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments	59,437	46,479	71,479	43,909	43,909	43,909
103 Employers Contributions	41,518	34,802	44,802	34,802	34,802	34,802
206 Travel	3,608	4,500	4,500	4,500	4,500	4,500
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
209 Library Books & Publications		900	900	900	900	900
210 Supplies & Materials	5,619	6,050	6,050	7,300	6,100	6,100
211 Maintenance of Property	71,463	77,900	77,900	69,900	69,900	69,900
212 Operating Expenses	7,929	8,500	8,500	8,500	11,550	11,550
Total Non Statutory Recurrent Expenditure	189,574	180,131	215,131	170,811	172,661	172,661
752 Machinery & Equipment		24,000				
Total Non Statutory Capital Expenditure		24,000				
101 Statutory Personal Emoluments	388,365	316,584	391,584	316,584	345,499	345,499
Total Statutory Expenditure	388,365	316,584	391,584	316,584	345,499	345,499
Total Subprogram 0176 :	577,938	520,715	606,715	487,395	518,160	518,160

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		12,112	12,112	10,794	10,794	10,794
103 Employers Contributions	29,716	38,264	38,264	33,511	34,078	34,078
206 Travel	8,903	20,000	20,000	5,000	15,000	15,000
208 Rental of Property	11,455	13,000	13,000	13,000	13,000	13,000
209 Library Books & Publications		3,000	3,000	1,500	1,500	1,500
210 Supplies & Materials	29,605	24,000	24,000	29,500	33,500	26,500
211 Maintenance of Property	27,413	26,500	26,500	40,500	24,300	24,500
212 Operating Expenses	122,273	197,000	181,000	107,000	150,000	150,000
223 Structures	7,590					
226 Professional Services	20,898	20,000	20,000		20,000	
Total Non Statutory Recurrent Expenditure	257,854	353,876	337,876	240,805	302,172	275,372
751 Property & Plant		7,000		7,000	7,000	
752 Machinery & Equipment		15,000		15,000		
755 Computer Software		15,000		15,000	10,000	
Total Non Statutory Capital Expenditure		37,000		37,000	17,000	
101 Statutory Personal Emoluments	330,178	465,931	390,931	430,285	430,285	430,285
Total Statutory Expenditure	330,178	465,931	390,931	430,285	430,285	430,285
Total Subprogram 0177 :	588,033	856,807	728,807	708,090	749,457	705,657

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		32,593	7,593	21,525	21,525	21,525
103 Employers Contributions	19,002	38,633	26,133	28,759	28,759	28,759
206 Travel	10,753	16,000	16,000	11,000	11,000	11,000
210 Supplies & Materials	12,056	21,750	21,750	22,225	17,100	18,500
211 Maintenance of Property	9,405	14,600	14,600	18,800	18,000	18,000
212 Operating Expenses	6,950	7,800	7,800	17,600	19,600	19,600
226 Professional Services					9,000	9,000
313 Subsidies	200,000	250,000	250,000	250,000	250,000	250,000
314 Grants To Individuals	751,392	960,000	960,000	780,000	980,000	980,000
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	1,209,557	1,541,376	1,503,876	1,349,909	1,554,984	1,556,384
751 Property & Plant		7,500				
752 Machinery & Equipment					5,000	
755 Computer Software					4,500	
Total Non Statutory Capital Expenditure		7,500			9,500	
101 Statutory Personal Emoluments	217,157	448,932	318,932	292,239	292,239	292,239
Total Statutory Expenditure	217,157	448,932	318,932	292,239	292,239	292,239
Total Subprogram 0178 :	1,426,714	1,997,808	1,822,808	1,642,148	1,856,723	1,848,623

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		40,207	5,207	19,456	19,456	19,456
103 Employers Contributions	30,619	47,725	35,225	37,725	37,725	37,725
206 Travel	31,011	63,213	63,213	45,000	45,000	45,000
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	1,735	3,900	3,900	3,900	3,900	3,900
211 Maintenance of Property	15,869	18,500	18,500	18,500	18,500	18,500
212 Operating Expenses	2,170	8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	81,404	183,045	135,545	134,081	134,081	134,081
101 Statutory Personal Emoluments	328,801	314,226	314,226	314,226	314,226	314,226
Total Statutory Expenditure	328,801	314,226	314,226	314,226	314,226	314,226
Total Subprogram 0188 :	410,205	497,271	449,771	448,307	448,307	448,307

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	159,941	163,319	198,319	152,148	160,801	160,801
103 Employers Contributions	123,712	150,769	150,769	150,769	150,769	150,769
206 Travel	39	1,450	1,450	1,000	1,000	550
207 Utilities	268,367	290,920	290,920	289,800	294,000	294,000
208 Rental of Property	1,898	2,200	2,200	2,300	2,400	2,400
209 Library Books & Publications	5,694	6,100	6,100	6,100	5,300	5,300
210 Supplies & Materials	241,407	239,460	239,460	220,250	274,400	273,800
211 Maintenance of Property	440,593	389,712	389,712	417,700	458,900	461,400
212 Operating Expenses	65,624	55,300	55,300	53,700	49,700	55,300
223 Structures	13,671	20,500	20,500	8,000	5,000	5,000
226 Professional Services	41,833	45,000	45,000	30,000	20,000	20,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,974	3,500	3,500	3,100	3,100	3,100
Total Non Statutory Recurrent Expenditure	1,365,753	1,373,230	1,408,230	1,339,867	1,430,370	1,437,420
751 Property & Plant		68,000		110,000		
752 Machinery & Equipment		304,000		97,000	20,000	134,500
753 Furniture and Fittings		16,000				
Total Non Statutory Capital Expenditure		388,000		207,000	20,000	134,500
101 Statutory Personal Emoluments	1,398,381	1,267,634	1,327,634	1,135,100	1,283,510	1,283,510
Total Statutory Expenditure	1,398,381	1,267,634	1,327,634	1,135,100	1,283,510	1,283,510
Total Subprogram 0179 :	2,764,135	3,028,864	2,735,864	2,681,967	2,733,880	2,855,430

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of meteorological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	118,124	130,682	76,712	130,171	130,171	130,171
103 Employers Contributions	134,581	165,044	140,044	163,594	163,594	163,594
206 Travel	54,799	66,000	66,000	60,000	65,000	65,000
207 Utilities	88,285	88,500	88,500	90,000	90,000	90,000
208 Rental of Property		4,000	4,000	3,500	3,500	3,500
209 Library Books & Publications	1,474	2,000	2,000	2,500	1,000	
210 Supplies & Materials	19,087	36,500	36,500	43,100	46,000	4,000
211 Maintenance of Property	53,021	147,200	147,200	131,900	147,900	108,000
212 Operating Expenses	21,740	29,000	87,000	26,500	28,000	28,000
223 Structures	11,259	32,500	32,500	23,000	1,000	
226 Professional Services		30,000	30,000	30,000	30,000	30,000
317 Subscriptions	1,559,414	1,554,300	1,554,300	1,757,000	1,882,000	1,882,000
626 Reimbursable Allowances	2,815					
Total Non Statutory Recurrent Expenditure	2,064,600	2,285,726	2,264,756	2,461,265	2,588,165	2,504,265
752 Machinery & Equipment		25,000			8,000	
Total Non Statutory Capital Expenditure		25,000			8,000	
101 Statutory Personal Emoluments	1,631,056	1,950,154	1,790,154	1,878,862	1,914,508	1,914,508
Total Statutory Expenditure	1,631,056	1,950,154	1,790,154	1,878,862	1,914,508	1,914,508
Total Subprogram 0180 :	3,695,656	4,260,880	4,054,910	4,340,127	4,510,673	4,418,773

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	168	Support of Major Agricultural Development Programm
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture, Food, Fisheries and Water Resource Management in implementing the "Land for the Landless" Programme.
SUBPROGRAMME:	0184	LAND FOR THE LANDLESS
SUBPROGRAMME STATEMENT:		To make agricultural land available to landless persons who are desirous of farming through rent, lease or joint venture arrangements and to facilitate start-up operations through the financing of certain developmental activities where appropriate.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions	125,000	440,000	440,000	440,000	440,000	440,000
Total Non Statutory Capital Expenditure	125,000	440,000	440,000	440,000	440,000	440,000
Total Subprogram 0184 :	125,000	440,000	440,000	440,000	440,000	440,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidence of HIV/AIDS transmission by instituting programs aimed at prevention, treatment, care and support of persons affected with and by AIDS.
SUBPROGRAMME:	8313	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide education and communication programs aimed at increasing the awareness of HIV/AIDS and the associated risks.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8313 HIV/AIDS Prevention						
210 Supplies & Materials	1,668	1,700	1,700	1,700	1,700	1,700
212 Operating Expenses	11,970	13,300	13,300	13,300	13,300	13,300
Total Non Statutory Recurrent Expenditure	13,638	15,000	15,000	15,000	15,000	15,000
Total Subprogram 8313 :	13,638	15,000	15,000	15,000	15,000	15,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	518	Barbados Water Authority
PROGRAMME STATEMENT:		The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians
SUBPROGRAMME:	0542	BARBADOS WATER AUTHORITY
SUBPROGRAMME STATEMENT:		This subprogramme provides assistance for the Barbados Water Authority's capital projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
316 Grants to Public Institutions	8,767,192	8,641,014	8,641,014			
Total Non Statutory Recurrent Expenditure	8,767,192	8,641,014	8,641,014			
416 Grants to Public Institutions	3,188,304			19,624,440	20,624,440	20,624,440
Total Non Statutory Capital Expenditure	3,188,304			19,624,440	20,624,440	20,624,440
Total Subprogram 0542 :	11,955,496	8,641,014	8,641,014	19,624,440	20,624,440	20,624,440

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 316 – Provides for grants to Public Institutions.
- 317 – Provides for contributions and membership fees for regional and international organizations.
- 751 – Provides for the purchase and installation of air condition units
- 752 – Provides for the purchase of office equipment, computer hardware and electrical equipment.

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 226 – Provides for fees relating to the National Advisory Committee and the Cotton Forum.

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 785 – Provides for the construction of the ANU Building, upgrades of the Oistins, Bridgetown, Skeet's Bay and the Entomology Building and Professional fees associated with construction works at Bridgetown and Oistins.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 785 – Provides for the commencement of construction work.

EXPLANATORY NOTES

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional and other fees associated with the conduct of a statistical sample surveys, commodity studies.

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 751 – Provides for water storage facilities for greenhouses.
- 752 – Provides for the purchase of agricultural machinery and computer hardware.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for electric cabling, telephone installation and retrofitting.
- 317 – Provides for subscription towards membership in professional international organizations.
- 751 – Provides for water storage facilities, air condition units, tank and pump, and greenhouses and foundations.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
- 755 – Provides for the purchase of software.
- 785 – Provides for the commencement of construction work

EXPLANATORY NOTES

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for professional services.
 - 317 – Provides for subscription towards membership in professional international organizations.
 - 751 – Provides for air condition units.
 - 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
 - 755 – Provides for the purchase of computer software.
 - 756 – Provides for the purchase of vehicle.
-

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

- 751 – Provides for repairs to goat and sheep barn.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

- 750 – Provides for land improvements stabilization works.
- 751 – Provides for purchase of agricultural plant and property.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for electrical installation and retrofitting.
- 226 – Provides for the consultancy fees associated with the identification of pests and diseases.
- 752 – Provision of the procurement of laboratory, electrical and safety equipment, survey and agricultural machinery.
- 753 – Provides for the purchase of furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0170: VETERINARY SERVICES

- 226 – Provides for payment of fees to veterinarians for TB testing and other disease control/eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the replacement of aged and inefficient AC units.
- 752 – Provides for purchase of Uninterrupted Power Supply (UPS) and Laboratory Equipment.
- 753 – Provides for workstations for staff.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for a vehicle.

Subprogram 0171: REGULATORY

- 226 – Provides for disposal of old and obsolete chemicals and the establishment of a pesticide database.
- 751 – Provides for the replacement of aged and inefficient Central AC unit for the Lab and replacement of split system units.

Subprogram 0172: QUARANTINE

- 223 – Provides for electrical installation and retrofitting.

EXPLANATORY NOTES

Program 163: Fisheries Management and Development

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

- 226 – Provides for technical drawings services, master fisherman, surveys including sea urchin surveys, socio-economic, studies and other professional services.
 - 315 – Provides for grants to Fisheries Organisations.
-

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

- 226 – Provides for consultancy services, technical surveys and drawings for markets in addition, for professional consultancy for market staff.
- 751 – Provision for a central Air conditioning Unit for Public Markets.
- 752 – Provides for the purchase of other Agriculture equipment which includes pressure washer, scrubber, plastic pallets, wet vac, hand trolleys and pallet trucks, scales, trimmers, wharf boxes, floor scrubber, water coolers, electronic scale, flake ice machine and storage bin, chill rooms, cold store, A/C system, ice machine, ice merchandisers, ice bagging machine, and fork lifts.
- 756 – Provision for the purchase of a vehicle.

Subprogram 0177: INFORMATION SERVICES

- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of computer hardware, photographic and office equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

- 313 – Provides for grants to farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
- 314 – Provides for various incentive rebates and grants to the farming community.
- 315 – Provision for grant to the 4-H Foundation.

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for the retrofitting.
- 226 – Provides for professional services related to the disposal of chemical waste, implementation of procedures for ISO 17025 certification and consultancy services.
- 230 – Provides for the analysis of samples related to the implantation of the Coastal Zone Management Unit's infrastructure Program and the Marine Pollution Control Act and the accompanying regulations and standards.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 751 – Provides for the purchase of air-conditioning unit.
- 752 – Provides for laboratory equipment and electrical equipment.

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for network cabling.
- 226 – Provision for professional services related to Regional Weather Radar Warning System.
- 317 – Provides for subscriptions to regional and International Organizations.

EXPLANATORY NOTES

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0184: LAND FOR THE LANDLESS

416 – Provides for capital expenditure of the land for the landless program.

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

416 – Provides for capital expenditure on the Water and Sanitation Upgrade Project and the Technical Assistance Water Supplies Network Rehabilitation Upgrade Project.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF ENVIRONMENT AND DRAINAGE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of the Environment and Drainage.

NINETY MILLION, SEVEN HUNDRED AND FIFTY-TWO THOUSAND, NINE HUNDRED AND NINETY-NINE DOLLARS

(\$90,752,999.00)

Mission Statement

The mission of the Ministry of the Environment and Drainage is to promote and facilitate the sustainable use of our resources by encouraging the involvement of all citizens and integration of environmental considerations into all aspects of national development

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	54,452,226	54,018,337	54,006,337	50,848,638	61,959,079	62,959,079
511 DRAINAGE SERVICES	12,609,539	14,694,600	14,764,600	6,964,258	7,244,252	7,558,414
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	61,692,600	52,027,714	65,132,958	37,993,902	48,084,275	48,058,614
651 PRIMARY ENVIRONMENTAL CARE SERVICES	4,553,004	5,069,542	4,981,346	4,261,191	4,566,855	4,548,099
Total Head 73 :	133,307,370	125,810,193	138,885,241	100,067,989	121,854,461	123,124,206

73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0372 Sanitation Service Authority					21,000,000	26,601,976
0374 Project Management Coordination Unit		503,764	23,695	527,459	262,728	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan		135,024	4,683	139,707	871,390	
0515 Maintenance of Drainage to Prevent Flooding	3,202,795	537,024	364,740	4,104,559	1,805,602	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						20,276,542
0387 Coastal Zone Management Unit	1,223,405	43,210	95,710	1,362,325	888,000	10,000
0399 Botanical Gardens		43,939	4,300	48,239	463,199	
0402 Coastal Risk Assessment & Management Programme		565,152	57,838	622,990	7,320,600	
0409 Policy Research, Planning & Information Unit	499,879	200,715	40,552	741,146	216,125	
0555 Natural Heritage Department	557,110	39,142	42,338	638,590	597,350	8,000
7095 General Management & Coordination Services	1,536,457	424,413	167,434	2,128,304	420,655	152,895
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,295,344	295,395	294,583	2,885,322	1,344,163	1,000
TOTAL	9,314,990	2,787,778	1,095,873	13,198,641	35,189,812	47,050,413

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										50,848,638
				47,601,976			2,444,475		2,444,475	50,046,451
				790,187	12,000				12,000	802,187
										6,964,258
				1,011,097	21,000				21,000	1,032,097
				5,910,161	22,000				22,000	5,932,161
										37,993,902
				20,276,542			250,000		250,000	20,526,542
				2,260,325	63,000				63,000	2,323,325
				511,438	16,500				16,500	527,938
				7,943,590	1,695,442				1,695,442	9,639,032
				957,271	14,000				14,000	971,271
				1,243,940						1,243,940
				2,701,854	60,000				60,000	2,761,854
										4,261,191
				4,230,485	30,706				30,706	4,261,191
				95,438,866	1,934,648		2,694,475		4,629,123	100,067,989

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses	15,000,000	15,000,000	15,000,000	21,000,000	23,000,000	24,000,000
316 Grants to Public Institutions	36,232,697	34,724,417	34,724,417	26,601,976	34,724,417	34,724,417
Total Non Statutory Recurrent Expenditure	51,232,697	49,724,417	49,724,417	47,601,976	57,724,417	58,724,417
416 Grants to Public Institutions	2,415,172	3,444,475	3,444,475	2,444,475	3,444,475	3,444,475
Total Non Statutory Capital Expenditure	2,415,172	3,444,475	3,444,475	2,444,475	3,444,475	3,444,475
Total Subprogram 0372 :	53,647,869	53,168,892	53,168,892	50,046,451	61,168,892	62,168,892

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0373	SOLID WASTE PROJECT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0373 Solid Waste Project						
102 Other Personal Emoluments	495,408	509,739	509,739			
103 Employers Contributions	36,517	48,676	48,676			
206 Travel	4,374	5,700	5,700			
207 Utilities	49,012	51,500	51,500			
208 Rental of Property	14,417	20,200	20,200			
209 Library Books & Publications	1,944	2,150	2,150			
210 Supplies & Materials	30,192	21,880	21,880			
211 Maintenance of Property	15,603	25,600	25,600			
212 Operating Expenses	93,998	92,000	92,000			
226 Professional Services	62,893	60,000	60,000			
Total Non Statutory Recurrent Expenditure	804,357	837,445	837,445			
752 Machinery & Equipment		12,000				
Total Non Statutory Capital Expenditure		12,000				
Total Subprogram 0373 :	804,357	849,445	837,445			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0374	PROJECT MANAGEMENT COORDINATION UNIT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments				503,764	503,764	503,764
103 Employers Contributions				23,695	23,695	23,695
206 Travel				5,200	5,200	5,200
208 Rental of Property				20,200	20,200	20,200
209 Library Books & Publications				2,150	2,150	2,150
210 Supplies & Materials				21,880	21,880	21,880
211 Maintenance of Property				25,600	25,600	25,600
212 Operating Expenses				107,698	107,698	107,698
226 Professional Services				80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure				790,187	790,187	790,187
752 Machinery & Equipment				12,000		
Total Non Statutory Capital Expenditure				12,000		
Total Subprogram 0374 :				802,187	790,187	790,187

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0501	NATIONAL ENVIRONMENTAL ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		This sub-programme augments the capacity of the of the drainage unit to maintain water courses and other drainage features thereby preserving the life of the road work.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0501 National Environmental Enhancement Programme						
102 Other Personal Emoluments	5,447,893	7,064,785	7,153,785			
103 Employers Contributions	538,860	729,191	729,191			
206 Travel	71,821	72,000	72,000			
207 Utilities		18,380	18,380			
208 Rental of Property	28,113	60,000	60,000			
209 Library Books & Publications		1,000	1,000			
210 Supplies & Materials	38,167	42,650	42,650			
211 Maintenance of Property	251,395	282,200	282,200			
212 Operating Expenses	25,482	56,500	56,500			
Total Non Statutory Recurrent Expenditure	6,401,731	8,326,706	8,415,706			
Total Subprogram 0501 :	6,401,731	8,326,706	8,415,706			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0507	STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
102 Other Personal Emoluments				135,024	135,024	135,024
103 Employers Contributions				4,683	4,683	4,683
206 Travel				20,000	20,000	20,000
207 Utilities				20,880	20,880	20,880
208 Rental of Property				20,000	20,000	20,000
209 Library Books & Publications				1,250	1,250	1,250
210 Supplies & Materials	7,143			34,600	30,000	29,800
211 Maintenance of Property				42,660	42,660	42,660
212 Operating Expenses				61,000	61,000	61,000
226 Professional Services		100	100	671,000	671,000	671,000
Total Non Statutory Recurrent Expenditure	7,143	100	100	1,011,097	1,006,497	1,006,297
752 Machinery & Equipment				16,000	3,500	3,500
753 Furniture and Fittings				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				21,000	8,500	8,500
Total Subprogram 0507 :	7,143	100	100	1,032,097	1,014,997	1,014,797

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	608,444	545,069	545,069	537,024	545,068	545,068
103 Employers Contributions	330,916	364,740	364,740	364,740	359,790	359,790
206 Travel	82,333	82,500	82,500	74,000	74,000	74,000
207 Utilities	44,537	42,140	42,140	41,140	41,140	41,140
208 Rental of Property	62,338	79,000	79,000	78,000	78,000	78,000
209 Library Books & Publications		4,200	4,200	3,700	3,700	3,700
210 Supplies & Materials	31,097	34,850	34,850	33,400	27,400	27,400
211 Maintenance of Property	1,292,589	1,160,500	1,160,500	1,041,362	1,041,362	1,041,362
212 Operating Expenses	65,975	78,000	78,000	77,000	91,000	91,000
223 Structures	584,988	630,000	630,000	432,000	618,000	618,000
226 Professional Services	18,213	25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	3,121,430	3,045,999	3,045,999	2,707,366	2,904,460	2,904,460
752 Machinery & Equipment		14,000		17,000	17,000	17,000
755 Computer Software		5,000		5,000	5,000	5,000
Total Non Statutory Capital Expenditure		19,000		22,000	22,000	22,000
101 Statutory Personal Emoluments	3,079,234	3,302,795	3,302,795	3,202,795	3,302,795	3,617,157
Total Statutory Expenditure	3,079,234	3,302,795	3,302,795	3,202,795	3,302,795	3,617,157
Total Subprogram 0515 :	6,200,665	6,367,794	6,348,794	5,932,161	6,229,255	6,543,617

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	472,492	496,595	407,595	424,413	447,193	447,193
103 Employers Contributions	155,725	167,434	167,434	167,434	168,400	168,400
206 Travel	5,848	15,000	15,000	11,737	15,000	15,000
207 Utilities	233,107	138,000	138,000			
208 Rental of Property	3,725	27,837	27,837	26,169	26,169	26,169
209 Library Books & Publications	8,481	8,000	8,000	7,000	8,000	8,000
210 Supplies & Materials	65,097	69,550	69,550	66,381	69,550	69,550
211 Maintenance of Property	72,184	80,600	80,600	71,000	73,000	73,000
212 Operating Expenses	264,790	311,368	561,368	238,368	243,368	243,268
316 Grants to Public Institutions	85,275					
317 Subscriptions	123,326	173,778	173,778	152,895	152,895	152,895
626 Reimbursable Allowances	16,994					
Total Non Statutory Recurrent Expenditure	1,507,044	1,488,162	1,649,162	1,165,397	1,203,575	1,203,475
752 Machinery & Equipment		5,000				
753 Furniture and Fittings		60,000		60,000		
756 Vehicles		110,000				
Total Non Statutory Capital Expenditure		175,000		60,000		
101 Statutory Personal Emoluments	1,583,794	1,562,832	1,562,832	1,536,457	1,562,832	1,562,832
Total Statutory Expenditure	1,583,794	1,562,832	1,562,832	1,536,457	1,562,832	1,562,832
Total Subprogram 7095 :	3,090,838	3,225,994	3,211,994	2,761,854	2,766,407	2,766,307

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	33,586,907	30,359,814	30,359,814	20,276,542	28,476,542	28,476,542
Total Non Statutory Recurrent Expenditure	33,586,907	30,359,814	30,359,814	20,276,542	28,476,542	28,476,542
416 Grants to Public Institutions	205,509	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Capital Expenditure	205,509	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0386 :	33,792,416	30,609,814	30,609,814	20,526,542	28,726,542	28,726,542

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0387	COASTAL ZONE MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	98,486	88,847	88,847	43,210	59,239	59,239
103 Employers Contributions	92,703	100,150	100,150	95,710	102,518	102,518
206 Travel	5,305	15,000	15,000	10,000	10,000	10,000
207 Utilities	140,672	89,600	89,600	16,000	31,300	31,300
208 Rental of Property	76,397	120,700	120,700	100,700	120,700	120,700
209 Library Books & Publications	4,154	7,000	7,000	17,000	20,000	20,000
210 Supplies & Materials	47,703	53,600	91,800	56,900	59,900	59,900
211 Maintenance of Property	369,187	475,000	475,000	431,600	493,600	493,600
212 Operating Expenses	73,168	76,500	76,500	130,800	147,800	147,800
223 Structures		23,000	10,000			
226 Professional Services	166,465	212,500	212,500	125,000	125,000	125,000
317 Subscriptions				10,000	10,000	10,000
626 Reimbursable Allowances	741					
Total Non Statutory Recurrent Expenditure	1,074,982	1,261,897	1,287,097	1,036,920	1,180,057	1,180,057
752 Machinery & Equipment		18,000		5,000		
753 Furniture and Fittings				18,000		
785 Assets Under Construction	36,211	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Capital Expenditure	36,211	58,000	40,000	63,000	40,000	40,000
101 Statutory Personal Emoluments	1,084,247	1,188,205	1,188,205	1,223,405	1,288,263	1,290,392
Total Statutory Expenditure	1,084,247	1,188,205	1,188,205	1,223,405	1,288,263	1,290,392
Total Subprogram 0387 :	2,195,439	2,508,102	2,515,302	2,323,325	2,508,320	2,510,449

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	48,368	43,939	43,939	43,939	43,939	43,939
103 Employers Contributions	4,958	4,504	4,504	4,300	4,504	4,504
206 Travel	7,762	9,000	9,000			
207 Utilities	22,726	27,000	27,000	27,000	27,000	27,000
208 Rental of Property	35,000	55,500	55,500	35,500	55,500	55,500
209 Library Books & Publications	810	1,150	1,150	750	1,150	1,150
210 Supplies & Materials	87,304	124,599	124,599	73,450	83,450	83,450
211 Maintenance of Property	292,011	275,100	275,100	259,466	275,100	275,100
212 Operating Expenses	15,139	52,000	52,000	44,500	44,500	44,500
223 Structures		5,000	5,000	2,500	2,500	2,500
226 Professional Services	21,210	50,000	50,000	20,033	20,033	20,033
626 Reimbursable Allowances	407					
Total Non Statutory Recurrent Expenditure	535,695	647,792	647,792	511,438	557,676	557,676
752 Machinery & Equipment		4,500		4,500		
753 Furniture and Fittings		17,000		12,000		
Total Non Statutory Capital Expenditure		21,500		16,500		
Total Subprogram 0399 :	535,695	669,292	647,792	527,938	557,676	557,676

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0400	BEAUTIFY BARBADOS
SUBPROGRAMME STATEMENT:		Beautify Barbados will help to inculcate sound, environmental practices amongst Barbadians via beautification of the major highways of the islands, and encourage the planting and care of local flora.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0400 Beautify Barbados						
102 Other Personal Emoluments		1,421,847	1,421,847			
103 Employers Contributions		143,320	143,320			
206 Travel		12,000	12,000			
207 Utilities		12,000	12,000			
208 Rental of Property		65,000	65,000			
210 Supplies & Materials		82,348	82,348			
211 Maintenance of Property		244,000	244,000			
212 Operating Expenses		50,485	50,485			
226 Professional Services		9,000	9,000			
Total Non Statutory Recurrent Expenditure		2,040,000	2,040,000			
416 Grants to Public Institutions	2,020,090					
756 Vehicles		110,000				
Total Non Statutory Capital Expenditure	2,020,090	110,000				
Total Subprogram 0400 :	2,020,090	2,150,000	2,040,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0402	COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM
SUBPROGRAMME STATEMENT:		To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	617,941	682,668	682,668	565,152	697,099	705,103
103 Employers Contributions	48,128	41,762	41,762	57,838	56,351	56,656
206 Travel	5,205	10,000	10,000	10,000	10,000	10,000
210 Supplies & Materials	12,607	70,300	56,100	37,100	25,000	25,000
211 Maintenance of Property	15,207	29,000	29,000	21,000	21,000	21,000
212 Operating Expenses	48,484	70,000	70,000	187,500	77,500	77,500
226 Professional Services	17,109	1,657,116	9,674,758	7,000,000	10,000,000	10,000,000
230 Contingencies	52,633	80,000	69,000	65,000	65,000	65,000
Total Non Statutory Recurrent Expenditure	817,315	2,640,846	10,633,288	7,943,590	10,951,950	10,960,259
755 Computer Software		50,000				
785 Assets Under Construction	6,937,126	7,409,934	12,725,036	1,695,442	179,000	173,000
Total Non Statutory Capital Expenditure	6,937,126	7,459,934	12,725,036	1,695,442	179,000	173,000
Total Subprogram 0402 :	7,754,442	10,100,780	23,358,324	9,639,032	11,130,950	11,133,259

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	5,037	19,336	19,336	200,715	207,354	207,354
103 Employers Contributions	28,333	36,576	36,576	40,552	51,683	51,683
206 Travel	14,970	20,000	20,000	20,000	20,600	20,600
209 Library Books & Publications	890	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	9,062	16,000	16,000	23,090	17,590	17,590
211 Maintenance of Property				5,500	7,500	7,500
212 Operating Expenses	138,868	195,500	195,500	126,535	242,250	242,250
226 Professional Services	19,413	65,000	65,000	40,000	72,812	72,812
626 Reimbursable Allowances	5,569					
Total Non Statutory Recurrent Expenditure	222,141	353,412	353,412	457,392	620,789	620,789
752 Machinery & Equipment		4,000		4,000		
753 Furniture and Fittings		10,000		10,000		
Total Non Statutory Capital Expenditure		14,000		14,000		
101 Statutory Personal Emoluments	440,576	436,005	436,005	499,879	436,005	436,005
Total Statutory Expenditure	440,576	436,005	436,005	499,879	436,005	436,005
Total Subprogram 0409 :	662,717	803,417	789,417	971,271	1,056,794	1,056,794

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0553	PROJECT DEVELOPMENT & COORDINATION
SUBPROGRAMME STATEMENT:		To provide policy and programme development services in respect of Barbados' commitments to (UNFCCC), the Global Environment Facility (GEF), the Vienna Convention on the Protection of the Ozone Layer.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0553 Project Development & Coordination						
102 Other Personal Emoluments	172,597	188,016	188,016			
103 Employers Contributions	9,683	10,032	10,032			
206 Travel		2,100	2,100			
210 Supplies & Materials		3,700	3,700			
211 Maintenance of Property	7,976	7,500	7,500			
212 Operating Expenses	84,176	94,450	94,450			
226 Professional Services	8,976	66,000	66,000			
626 Reimbursable Allowances	12,579					
Total Non Statutory Recurrent Expenditure	295,986	371,798	371,798			
Total Subprogram 0553 :	295,986	371,798	371,798			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0554	CAVES OF BARBADOS LIMITED
SUBPROGRAMME STATEMENT:		To ensure sustainable development, promotion and display of the National Caves of Barbados for the economic benefits of the people of Barbados, while providing a high quality experience for recreational and educational enjoyment of all patrons.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	9,878,719					
Total Non Statutory Recurrent Expenditure	9,878,719					
Total Subprogram 0554 :	9,878,719					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0555	NATURAL HERITAGE DEPARTMENT
SUBPROGRAMME STATEMENT:		To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	73,045	39,142	39,142	39,142	116,043	88,544
103 Employers Contributions	41,830	46,070	46,070	42,338	42,338	42,338
206 Travel	29,916	50,000	50,000	20,000	20,000	20,000
207 Utilities	92,708	97,700	97,700	97,700	97,700	97,700
208 Rental of Property	15,504	50,000	50,000	15,000	20,000	20,000
209 Library Books & Publications	860	4,700	4,700	3,700	4,700	2,200
210 Supplies & Materials	46,531	55,000	55,000	40,900	47,900	47,900
211 Maintenance of Property	72,037	100,550	100,550	82,550	95,550	95,550
212 Operating Expenses	129,440	180,500	180,500	302,500	330,500	330,500
226 Professional Services	80,161	100,000	100,000	35,000	50,000	50,000
316 Grants to Public Institutions	383,029	350,000	350,000			
317 Subscriptions	5,007	10,000	10,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	970,069	1,083,662	1,083,662	686,830	832,731	802,732
101 Statutory Personal Emoluments	496,190	504,855	504,855	557,110	504,855	504,855
Total Statutory Expenditure	496,190	504,855	504,855	557,110	504,855	504,855
Total Subprogram 0555 :	1,466,258	1,588,517	1,588,517	1,243,940	1,337,586	1,307,587

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	346,749	388,550	388,550	295,395	343,313	343,313
103 Employers Contributions	225,876	318,636	318,636	294,583	274,583	274,583
206 Travel	80,248	85,500	85,500	50,000	70,008	70,008
207 Utilities	175,338	185,439	185,439	183,039	183,039	183,039
208 Rental of Property	789	11,800	11,800	850	850	850
209 Library Books & Publications	4,565	7,098	7,098	4,200	6,200	6,200
210 Supplies & Materials	42,836	84,546	84,546	48,658	48,658	48,658
211 Maintenance of Property	132,319	162,047	162,047	167,767	166,367	166,367
212 Operating Expenses	1,183,024	1,204,837	1,204,837	847,649	992,831	980,231
226 Professional Services		61,200	61,200	42,000	43,000	43,000
317 Subscriptions	763			1,000	1,000	1,000
626 Reimbursable Allowances	2,042					
Total Non Statutory Recurrent Expenditure	2,194,549	2,509,653	2,509,653	1,935,141	2,129,849	2,117,249
752 Machinery & Equipment		7,040		24,550		
753 Furniture and Fittings		5,120		4,120	4,120	
755 Computer Software		2,036		2,036	2,036	
756 Vehicles		74,000				
Total Non Statutory Capital Expenditure		88,196		30,706	6,156	
101 Statutory Personal Emoluments	2,358,456	2,471,693	2,471,693	2,295,344	2,430,850	2,430,850
Total Statutory Expenditure	2,358,456	2,471,693	2,471,693	2,295,344	2,430,850	2,430,850
Total Subprogram 0411 :	4,553,004	5,069,542	4,981,346	4,261,191	4,566,855	4,548,099

EXPLANATORY NOTES

Subprogram 0372: SANITATION SERVICE AUTHORITY

- 316 – Provides for the payment of salaries, wages and operating expenses of the Sanitation Service Authority.
- 416 – Provides for capital purchases.

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – The Project Management and Coordination Unit will continue to work on the implementation of all projects in regards to solid waste within the ministry.
- 752 – The vote provides for the purchase of equipment.

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

- 223 – Provides for drainage improvements, digging/cleaning of wells and canalizing/box drain work.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of electrical equipment and telecommunications equipment and agricultural equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 650: Preservation and Conservation of the Terrestrial and Marine Environment

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for grants to non-profit agencies and assistance to Environmental Agencies.
- 317 – Provides for subscriptions to Regional and International Organisations and Conventions.
- 752 – Provides for the purchase of intelligence equipment.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of vehicles.

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

- 226 – Provides for the NSCD research, LDC-SIDS Project coordinator, the preparation of national reports for Rio+20 and CSD 20/21, the Consett Bay Green Economic Local Development and Livelihoods project, the Eco-efficiency Centre project.
- 752 – Provides for the purchase of a computer.
- 753 – Provides for the purchase of furniture.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of salaries and other operating expenses of the National Conservation Commission.
- 416 – Provides for capital repairs and purchases.

EXPLANATORY NOTES

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – This provision is for public education awareness activities, coral reef and water quality monitoring; establishing mitigation measures to protect the marine and coastal resources.
- 752 – Provides for the purchase of surveying and data collection equipment.
- 785 – Provides for a permanent dive mooring and underwater park project.

Subprogram 0399: BOTANICAL GARDENS

- 223 – Includes provision for retrofitting and cabling.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of agricultural equipment.
- 753 – Provides for the purchase of furniture and fixtures.

Subprogram 0402: COASTAL RISK ASSESMENT AND MANAGEMENT PROGRAMME

- 226 – Provides for professional fees for the diagnostic studies and fees for the supervising project consultants.
- 755 – This item provides for the purchase of computer software.
- 785 – This item provides for construction materials and fees related Coastal Projects such as the Hometown Waterfront Improvement Project, Tent Bay Access Improvement Project.

EXPLANATORY NOTES

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development of the National Park and Gullies management activities. Also provides for technical consultancy fees for the erection of photovoltaic cells at the NHD and studies/research e.g. snake sightings, and the review of various related legislations
- 316 – Provides for training, technical know-how, technology transfer to build capacity for the Natural Heritage Department human resources to implement a programme of work for the National Park and the Natural Heritage Conservation Areas.

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

- 226 – Provision for professional services to conduct specialized technical task.
- 752 – Provision made for machinery and equipment.
- 753 – Provision for furniture and fixtures.
- 755 – Provision for the purchase of computer software.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Housing, Lands and Rural Development.

**EIGHTY-SEVEN MILLION, SIX HUNDRED AND EIGHTY-SEVEN THOUSAND,
EIGHT HUNDRED AND THIRTY-NINE DOLLARS**

(\$87,687,839.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		6,080,512	6,124,612	4,492,076	5,328,417	5,451,766
166 RURAL DEVELOPMENT		7,234,184	7,234,184	3,313,538	6,323,207	6,343,852
365 HIVAIDS PREVENTION & CONTROL PROJECT		737,663	734,663	594,513	594,625	594,625
520 HOUSING PROGRAM		750,000	36,232,364	9,820,999	9,820,999	9,820,999
521 LAND USE REGULATION AND CERTIFICATION PROGRAM		7,238,763	6,505,073	6,015,657	7,225,347	7,494,654
522 LAND AND PROPERTY ACQUISITION/MGMT PROG		39,059,723	55,348,163	67,052,940	81,241,921	81,921,410
523 PUBLIC SERVICE OFFICE PROGRAM		1,000,000	1,000,000	700,000	1,700,000	1,965,000
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT		6,860,857	9,233,520			
527 OTHER HOUSING PROGRAMS		4,446,090	2,048,427	3,570,232	8,201,624	23,940,229
Total Head 75 :		73,407,792	124,461,006	95,559,955	120,436,140	137,532,535

75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	760,104	39,871	60,207	860,182	85,550	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,830,053	250,569	176,926	2,257,548	335,250	6,150
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,313,538
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		68,511	5,252	73,763	69,750	
8705 HIV/AIDS Care and Support					150,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					2,625,272	7,195,727
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,308,406	179,292	166,358	1,654,056	283,305	
0536 Land Registry	2,747,138	186,250	235,067	3,168,455	796,841	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0503 H.E.L.P. Programme					10,000	
0537 Acquisition						
0538 Legal Unit	621,922	131,858	53,926	807,706	30,913	
0539 Property Management	568,846	193,933	57,565	820,344	61,283,977	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					700,000	
527 OTHER HOUSING PROGRAMS						
0502 Low Income Housing Project						596,632
TOTAL	7,872,116	1,050,284	758,955	9,681,355	66,370,858	10,112,047

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,492,076
				945,732						945,732
				39,301			500,000		500,000	539,301
		400,000		2,998,948	8,095				8,095	3,007,043
										3,313,538
				2,313,538			1,000,000		1,000,000	3,313,538
										594,513
				143,513						143,513
				150,000			301,000		301,000	451,000
										9,820,999
				9,820,999						9,820,999
										6,015,657
				1,937,361	25,000				25,000	1,962,361
				3,965,296	88,000				88,000	4,053,296
										67,052,940
				10,000		100,000			100,000	110,000
						4,000,000			4,000,000	4,000,000
				838,619						838,619
				62,104,321						62,104,321
										700,000
				700,000						700,000
										3,570,232
				596,632			2,973,600		2,973,600	3,570,232
		400,000		86,564,260	121,095	4,100,000	4,774,600		8,995,695	95,559,955

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	7090	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		The function of this subprogram involves the general administration of the Ministry of Housing and Lands according to the Housing Act (Cap. 266) and the National Physical Development Plan.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments		327,836	327,836	250,569	350,907	402,535
103 Employers Contributions		181,457	181,457	176,926	176,926	176,926
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities		152,500	152,500	152,500	152,500	152,500
209 Library Books & Publications		4,226	4,226	3,550	4,000	4,000
210 Supplies & Materials		76,200	76,200	70,000	65,700	66,700
212 Operating Expenses		61,500	61,500	66,200	138,782	138,782
226 Professional Services		37,500	37,500	37,500	60,000	60,000
230 Contingencies		2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense		1,850,478	1,850,478	400,000	75,000	75,000
317 Subscriptions		6,150	6,150	6,150	6,150	6,150
Total Non Statutory Recurrent Expenditure		2,703,347	2,703,347	1,168,895	1,042,965	1,095,593
752 Machinery & Equipment		6,700		8,095		
Total Non Statutory Capital Expenditure		6,700		8,095		
101 Statutory Personal Emoluments		1,867,270	1,867,270	1,830,053	1,978,906	1,984,193
Total Statutory Expenditure		1,867,270	1,867,270	1,830,053	1,978,906	1,984,193
Total Subprogram 7090 :		4,577,317	4,570,617	3,007,043	3,021,871	3,079,786

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments		58,190	58,190	39,871	44,240	58,190
103 Employers Contributions		61,548	61,548	60,207	60,917	60,917
206 Travel		33,000	33,000	33,000	33,000	33,000
210 Supplies & Materials		9,000	9,000	9,500	14,000	14,000
212 Operating Expenses		2,500	2,500	1,500	3,500	3,500
226 Professional Services		41,550	41,550	41,550	100,000	100,000
Total Non Statutory Recurrent Expenditure		205,788	205,788	185,628	255,657	269,607
101 Statutory Personal Emoluments		758,106	758,106	760,104	761,588	763,072
Total Statutory Expenditure		758,106	758,106	760,104	761,588	763,072
Total Subprogram 0531 :		963,894	963,894	945,732	1,017,245	1,032,679

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenancies freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions		3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals		500,000	500,000	500,000	1,250,000	1,300,000
Total Non Statutory Recurrent Expenditure		503,654	503,654	503,654	1,253,654	1,303,654
101 Statutory Personal Emoluments		35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure		35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :		539,301	539,301	539,301	1,289,301	1,339,301

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	166	Rural Development
PROGRAMME STATEMENT:		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
SUBPROGRAMME:	0181	RURAL DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for development of rural areas, to improve the livelihood of residents and to create sustainable development as well as increase output in rural areas.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions		4,234,184	4,234,184	2,313,538	4,237,207	4,257,852
Total Non Statutory Recurrent Expenditure		4,234,184	4,234,184	2,313,538	4,237,207	4,257,852
416 Grants to Public Institutions		3,000,000	3,000,000	1,000,000	2,086,000	2,086,000
Total Non Statutory Capital Expenditure		3,000,000	3,000,000	1,000,000	2,086,000	2,086,000
Total Subprogram 0181 :		7,234,184	7,234,184	3,313,538	6,323,207	6,343,852

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8310	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments		68,511	68,511	68,511	68,512	68,512
103 Employers Contributions		5,252	5,252	5,252	5,363	5,363
206 Travel		5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials		21,200	21,200	18,250	18,250	18,250
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses		84,000	84,000	46,000	46,000	46,000
Total Non Statutory Recurrent Expenditure		184,463	184,463	143,513	143,625	143,625
752 Machinery & Equipment		3,200				
Total Non Statutory Capital Expenditure		3,200				
Total Subprogram 8310 :84,463		10,201,487,663		143,513	143,625	143,625

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8705	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property		150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		150,000	150,000	150,000	150,000	150,000
416 Grants to Public Institutions		400,000	400,000	301,000	301,000	301,000
Total Non Statutory Capital Expenditure		400,000	400,000	301,000	301,000	301,000
Total Subprogram 8705 :		550,000	550,000	451,000	451,000	451,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:		A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:		The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property		750,000	2,916,949	2,625,272	2,625,272	2,625,272
316 Grants to Public Institutions			33,315,415	7,195,727	7,195,727	7,195,727
Total Non Statutory Recurrent Expenditure		750,000	36,232,364	9,820,999	9,820,999	9,820,999
Total Subprogram 0533 :		750,000	36,232,364	9,820,999	9,820,999	9,820,999

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. The principal activities of the Department include compiling a comprehensive record of land titles throughout the island.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments		202,475	202,475	179,292	222,472	279,354
103 Employers Contributions		166,408	166,408	166,358	166,358	166,358
206 Travel		43,669	43,669	36,900	49,669	49,669
207 Utilities		27,200	27,200	27,200	27,200	27,200
209 Library Books & Publications		2,600	2,600	2,720	2,252	2,720
210 Supplies & Materials		53,000	53,000	50,400	50,000	55,600
211 Maintenance of Property		135,350	135,350	120,000	135,350	135,350
212 Operating Expenses		58,585	58,585	46,085	58,585	58,585
Total Non Statutory Recurrent Expenditure		689,287	689,287	628,955	711,886	774,836
752 Machinery & Equipment		64,000		7,000	107,000	57,000
755 Computer Software		80,000		18,000	18,000	18,000
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		234,000		25,000	125,000	75,000
101 Statutory Personal Emoluments		1,568,904	1,568,904	1,308,406	1,803,182	1,812,703
Total Statutory Expenditure		1,568,904	1,568,904	1,308,406	1,803,182	1,812,703
Total Subprogram 0535 :		2,492,191	2,258,191	1,962,361	2,640,068	2,662,539

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0536	LAND REGISTRY
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments		211,461	211,461	186,250	247,391	372,407
103 Employers Contributions		241,657	241,657	235,067	235,067	235,067
206 Travel		20,000	20,000	8,672	8,672	8,672
207 Utilities		137,880	137,880	127,000	127,000	130,000
209 Library Books & Publications		16,296	16,296	15,746	16,296	16,296
210 Supplies & Materials		86,907	86,907	82,557	126,100	125,600
211 Maintenance of Property		340,448	340,448	322,448	348,920	353,240
212 Operating Expenses		140,418	140,418	140,418	142,018	142,018
226 Professional Services		293,000	293,000	100,000	300,000	415,000
Total Non Statutory Recurrent Expenditure		1,488,067	1,488,067	1,218,158	1,551,464	1,798,300
752 Machinery & Equipment		379,690		88,000	105,000	105,000
Total Non Statutory Capital Expenditure		379,690		88,000	105,000	105,000
101 Statutory Personal Emoluments		2,878,815	2,878,815	2,747,138	2,928,815	2,928,815
Total Statutory Expenditure		2,878,815	2,878,815	2,747,138	2,928,815	2,928,815
Total Subprogram 0536 :		4,746,572	4,366,882	4,053,296	4,585,279	4,832,115

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0503	H.E.L.P. PROGRAMME
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P Program).

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0503 H.E.L.P. Programme						
226 Professional Services		60,000	60,000	10,000		
Total Non Statutory Recurrent Expenditure		60,000	60,000	10,000		
750 Land Acquisition		2,000,000		100,000		
Total Non Statutory Capital Expenditure		2,000,000		100,000		
Total Subprogram 0503 :		2,060,000	60,000	110,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0537	ACQUISITION
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition		5,000,000		4,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure		5,000,000		4,000,000	5,000,000	5,000,000
Total Subprogram 0537 :		5,000,000		4,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0538	LEGAL UNIT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the general running of the Legal Section which deals with the legal aspects of acquisition of land and property in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments		156,832	156,832	131,858	131,858	166,171
103 Employers Contributions		56,713	56,713	53,926	53,926	53,926
206 Travel		10,960	10,960	9,000	12,960	12,960
209 Library Books & Publications		8,200	8,200	10,163	10,163	10,163
210 Supplies & Materials		10,450	10,450	6,550	11,200	11,200
212 Operating Expenses		11,200	11,200	5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure		254,355	254,355	216,697	236,307	270,620
752 Machinery & Equipment		8,800				
Total Non Statutory Capital Expenditure		8,800				
101 Statutory Personal Emoluments		621,922	621,922	621,922	690,433	690,433
Total Statutory Expenditure		621,922	621,922	621,922	690,433	690,433
Total Subprogram 0538 :		885,077	876,277	838,619	926,740	961,053

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0539	PROPERTY MANAGEMENT
SUBPROGRAMME STATEMENT:		Provision under this subprogram is made for the administration of the Property Management Unit which looks after the general maintenance and upkeep of all Government properties and rental of office space.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments		137,747	202,747	193,933	215,933	229,646
103 Employers Contributions		57,565	61,565	57,565	62,884	62,884
206 Travel		42,768	42,768	40,000	40,000	40,000
207 Utilities		90,500	245,500	750,500	90,500	90,500
208 Rental of Property		21,183,500	44,351,740	51,402,957	64,528,023	64,311,728
209 Library Books & Publications		3,460	3,460	2,960	3,460	3,460
210 Supplies & Materials		24,725	24,725	20,800	20,900	20,900
211 Maintenance of Property		8,946,760	8,791,760	9,046,760	9,604,490	10,450,490
212 Operating Expenses		20,000	20,000	20,000	27,500	27,500
226 Professional Services		50,000	50,000		100,000	100,000
Total Non Statutory Recurrent Expenditure		30,557,025	53,794,265	61,535,475	74,693,690	75,337,108
101 Statutory Personal Emoluments		557,621	617,621	568,846	621,491	623,249
Total Statutory Expenditure		557,621	617,621	568,846	621,491	623,249
Total Subprogram 0539 :		31,114,646	54,411,886	62,104,321	75,315,181	75,960,357

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 75 **MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT**

PROGRAMME: 523 **Public Service Office Program**

PROGRAMME STATEMENT: Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.

SUBPROGRAMME: 0540 **OFFICE ACCOMMODATION**

SUBPROGRAMME STATEMENT: This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property		1,000,000	1,000,000	700,000	1,700,000	1,965,000
Total Non Statutory Recurrent Expenditure		1,000,000	1,000,000	700,000	1,700,000	1,965,000
Total Subprogram 0540 :		1,000,000	1,000,000	700,000	1,700,000	1,965,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	525	Housing and Neighbourhood Upgrading Project
PROGRAMME STATEMENT:		This program assists the Government in its efforts to upgrade and develop Low Income Urban Neighbourhoods. Design, implement and fund a system of upfront housing subsidies aimed a
SUBPROGRAMME:	0500	HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Inter-American Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
102 Other Personal Emoluments		545,340	545,340			
103 Employers Contributions		60,467	60,467			
206 Travel		21,600	21,600			
207 Utilities		20,565	20,565			
208 Rental of Property		35,000	35,000			
209 Library Books & Publications		975	975			
210 Supplies & Materials		13,548	13,548			
211 Maintenance of Property		29,740	29,740			
212 Operating Expenses		40,771	40,771			
223 Structures		750,000				
226 Professional Services		1,074,000	1,074,000			
313 Subsidies		1,500,000	3,051,463			
Total Non Statutory Recurrent Expenditure		4,092,006	4,893,469			
750 Land Acquisition		25,000				
785 Assets Under Construction		2,743,851	3,740,051			
Total Non Statutory Capital Expenditure		2,768,851	3,740,051			
Total Subprogram 0500 :		6,860,857	8,633,520			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	527	Other Housing Programs
PROGRAMME STATEMENT:		The objective of this programme is to improve living conditions for the lower quintiles of the population through increased access to basic social housing infrastructure.
SUBPROGRAMME:	0502	LOW INCOME HOUSING PROJECT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Caribbean Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions		1,946,090	1,144,627	596,632	532,424	431,429
Total Non Statutory Recurrent Expenditure		1,946,090	1,144,627	596,632	532,424	431,429
416 Grants to Public Institutions		2,500,000	903,800	2,973,600	7,669,200	23,508,800
Total Non Statutory Capital Expenditure		2,500,000	903,800	2,973,600	7,669,200	23,508,800
Total Subprogram 0502 :		4,446,090	2,048,427	3,570,232	8,201,624	23,940,229

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
 - 230 – Provides for contingencies.
 - 317 – Provides for contributions.
 - 752 – Provides for the purchase of computer hardware and office equipment
-

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- 212 – Provides for cost associated with training workshops, protective clothing, membership fees and general office expenses.
 - 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenancies Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

211 – Provides for the maintenance and administrative costs associated with the Warrens Office Complex.

316 – Provides for the debt service payments of the National Housing Corporation.

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

226 – Provides for technical and consultant services.

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

755 – Provides for the purchase of computer software.

Subprogram 0536: LAND REGISTRATION DEPARTMENT

226 – Provides for consultancy fees for Upgrading Land Registration System, Verifiers, Implementation of a Customer Service Charter and other of fees for professional services.

752 – Provides for the purchase of office and electrical equipment, computer equipment and hardware as well as other miscellaneous machinery and equipment.

EXPLANATORY NOTES

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

750 – Provides for cost associated with the purchase of land

Subprogram 0503: H.E.L.P Programme

226 – Provides for the payment of technical and professional services related to the sale of lots.

750 – Provides for purchase of land.

Subprogram 0538: LEGAL UNIT

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

Subprogram 0539: PROPERTY MANAGEMENT

226 – Provides for the payment of fees for professional services.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

211 – Provides for the payment for repairs and renovations to buildings housing Government Offices and International Organizations.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

- 210 – This item provides for refills for firstaid kits, office furniture and fixtures, stationery and other miscellaneous expenses.
- 212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.
-

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

- 416 – To provide assistance with general building and house repairs.
-

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- 316 – Provides for the payment of salaries, wages and other operating expenses.
- 416 – Provides a grant to cover the Rural Development Commission and to assist with the development of its programs
-

Program 527: Other Housing Programs

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- 316 – Provides for the payment of salaries, wages and other operating expenses.
- 416 – Provides a grant to cover the capital costs of the project.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Ministry of Labour and Social Security for Direction and Policy Formulation, Employment and Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

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

(\$60,531,892.00)

Mission Statement

The objective of the Ministry of Labour, Social Security and Human Resource Development is to assist the Government and its Social Partners in promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		8,153,178	8,143,678	6,210,349	9,542,144	9,346,491
120 OPERATIONS OF NIS & SOCIAL SECURITY		45,531,561	45,531,561	48,196,760	52,392,500	53,392,138
365 HIV/AIDS PREVENTION & CONTROL PROJECT		452,221	452,221	382,811	383,442	383,442
420 EMPLOYMENT & LABOUR RELATIONS		5,466,331	5,444,531	5,033,344	5,392,487	5,251,058
421 OCCUPATIONAL TRAINING		18,486,265	18,486,265	16,104,893	23,349,079	25,074,222
Total Head 76 :		78,089,556	78,058,256	75,928,157	91,059,652	93,447,351

76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0434 Other Institutions						1,084,160
0458 Special Training Project - GIVE					59,000	
0573 Human Resource Sector Strategy and Skill Development		218,230	10,726	228,956	1,771,044	
7120 General Management & Coordination Services	2,066,397	202,150	183,194	2,451,741	524,000	91,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	11,053,618	3,147,281	1,153,702	15,354,601		32,842,159
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention		163,961	14,850	178,811	204,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,276,250	443,954	234,609	2,954,813	454,025	2,166
0422 External Employment Services		739,907	28,469	768,376	835,164	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						11,080,137
0424 TVET Council						3,274,756
0425 Employment & Training Fund						
TOTAL	15,396,265	4,915,483	1,625,550	21,937,298	3,847,233	48,374,826

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,210,349
				1,084,160						1,084,160
				59,000						59,000
				2,000,000						2,000,000
				3,067,189						3,067,189
										48,196,760
				48,196,760						48,196,760
										382,811
				382,811						382,811
										5,033,344
				3,411,004	18,800				18,800	3,429,804
				1,603,540						1,603,540
										16,104,893
				11,080,137			1,000,000		1,000,000	12,080,137
				3,274,756						3,274,756
							750,000		750,000	750,000
				74,159,357	18,800		1,750,000		1,768,800	75,928,157

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments		330,172	330,172	202,150	237,596	237,596
103 Employers Contributions		183,194	183,194	183,194	176,938	176,938
206 Travel		40,000	40,000	30,000	40,000	40,000
207 Utilities		64,000	64,000	59,000	59,000	59,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications		6,000	6,000	3,000	6,000	6,000
210 Supplies & Materials		54,150	54,150	43,250	41,450	41,450
211 Maintenance of Property		52,900	52,900	39,900	50,900	52,900
212 Operating Expenses		300,098	300,098	195,850	319,000	319,000
226 Professional Services		200,000	200,000	151,000	1,014,500	810,500
317 Subscriptions		91,448	91,448	91,448	91,448	91,448
Total Non Statutory Recurrent Expenditure		1,323,962	1,323,962	1,000,792	2,038,832	1,836,832
752 Machinery & Equipment		9,500				
Total Non Statutory Capital Expenditure		9,500				
101 Statutory Personal Emoluments		1,994,166	1,994,166	2,066,397	2,133,093	2,139,440
Total Statutory Expenditure		1,994,166	1,994,166	2,066,397	2,133,093	2,139,440
Total Subprogram 7120 :		3,327,628	3,318,128	3,067,189	4,171,925	3,976,272

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions		1,540,000	1,540,000	1,084,160	1,355,200	1,355,200
Total Non Statutory Recurrent Expenditure		1,540,000	1,540,000	1,084,160	1,355,200	1,355,200
Total Subprogram 0434 :		1,540,000	1,540,000	1,084,160	1,355,200	1,355,200

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses		59,000	59,000	59,000	172,800	172,800
Total Non Statutory Recurrent Expenditure		59,000	59,000	59,000	172,800	172,800
Total Subprogram 0458 :		59,000	59,000	59,000	172,800	172,800

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments				218,230	109,115	109,115
103 Employers Contributions				10,726	5,363	5,363
206 Travel				5,000	5,000	5,000
207 Utilities		36,000	36,000	36,000	36,000	36,000
208 Rental of Property		115,500	115,500	61,500	61,500	61,500
209 Library Books & Publications		5,000	5,000			
210 Supplies & Materials		75,050	75,050	28,350	41,100	41,100
212 Operating Expenses		1,000,000	1,000,000	218,803	1,043,000	1,043,000
226 Professional Services		1,995,000	1,995,000	1,421,391	2,541,141	2,541,141
Total Non Statutory Recurrent Expenditure		3,226,550	3,226,550	2,000,000	3,842,219	3,842,219
Total Subprogram 0573 :		3,226,550	3,226,550	2,000,000	3,842,219	3,842,219

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	120	Operation of NIS & Social Security Schemes
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments		1,494,623	1,494,623	3,147,281	1,646,883	1,648,367
103 Employers Contributions		1,256,599	1,256,599	1,153,702	1,099,488	1,103,296
319 Other Retiring Benefits		31,565,713	31,565,713	32,842,159	37,876,493	38,825,869
Total Non Statutory Recurrent Expenditure		34,316,935	34,316,935	37,143,142	40,622,864	41,577,532
101 Statutory Personal Emoluments		11,214,626	11,214,626	11,053,618	11,769,636	11,814,606
Total Statutory Expenditure		11,214,626	11,214,626	11,053,618	11,769,636	11,814,606
Total Subprogram 0142 :		45,531,561	45,531,561	48,196,760	52,392,500	53,392,138

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments		156,092	156,092	163,961	164,092	164,092
103 Employers Contributions		14,629	14,629	14,850	14,850	14,850
206 Travel		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		500	500		500	500
210 Supplies & Materials		3,000	3,000	5,000	5,000	5,000
212 Operating Expenses		273,000	273,000	194,000	194,000	194,000
Total Non Statutory Recurrent Expenditure		452,221	452,221	382,811	383,442	383,442
Total Subprogram 8316 :		452,221	452,221	382,811	383,442	383,442

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments		396,515	396,515	443,954	468,344	468,344
103 Employers Contributions		236,937	236,937	234,609	235,179	235,729
206 Travel		100,000	100,000	70,000	95,000	95,000
207 Utilities		50,000	50,000	35,000	50,000	50,000
209 Library Books & Publications		15,206	15,206	5,000	12,157	12,157
210 Supplies & Materials		66,718	66,718	40,000	42,321	33,650
211 Maintenance of Property		62,089	72,089	60,535	70,535	70,535
212 Operating Expenses		221,500	221,500	150,000	419,463	280,868
226 Professional Services		310,053	300,053	93,490	15,000	15,000
317 Subscriptions		2,367	2,367	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure		1,461,385	1,461,385	1,134,754	1,410,165	1,263,449
752 Machinery & Equipment		21,800		18,800		
Total Non Statutory Capital Expenditure		21,800		18,800		
101 Statutory Personal Emoluments		2,254,428	2,254,428	2,276,250	2,285,986	2,291,273
Total Statutory Expenditure		2,254,428	2,254,428	2,276,250	2,285,986	2,291,273
Total Subprogram 0421 :		3,737,613	3,715,813	3,429,804	3,696,151	3,554,722

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0422	EXTERNAL EMPLOYMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and psychometric testing of migrant workers.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments		720,390	720,390	739,907	739,907	739,907
103 Employers Contributions		28,055	28,055	28,469	28,469	28,469
206 Travel				100,454	103,250	103,250
207 Utilities				102,990	102,990	102,990
208 Rental of Property				140,800	140,800	140,800
209 Library Books & Publications				200	200	200
210 Supplies & Materials				66,220	66,220	66,220
211 Maintenance of Property				110,000	120,000	120,000
212 Operating Expenses		900,273	900,273	298,500	378,500	378,500
226 Professional Services		80,000	80,000	16,000	16,000	16,000
Total Non Statutory Recurrent Expenditure		1,728,718	1,728,718	1,603,540	1,696,336	1,696,336
Total Subprogram 0422 :		1,728,718	1,728,718	1,603,540	1,696,336	1,696,336

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations		12,163,272	12,163,272	11,080,137	13,937,992	13,880,856
Total Non Statutory Recurrent Expenditure		12,163,272	12,163,272	11,080,137	13,937,992	13,880,856
415 Grants to Non-Profit Organisations		1,493,054	1,493,054	1,000,000	4,587,075	6,536,075
Total Non Statutory Capital Expenditure		1,493,054	1,493,054	1,000,000	4,587,075	6,536,075
Total Subprogram 0423 :		13,656,326	13,656,326	12,080,137	18,525,067	20,416,931

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	TVET) COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations		3,729,939	3,729,939	3,274,756	3,739,012	3,545,291
Total Non Statutory Recurrent Expenditure		3,729,939	3,729,939	3,274,756	3,739,012	3,545,291
Total Subprogram 0424 :		3,729,939	3,729,939	3,274,756	3,739,012	3,545,291

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (CETF), established by the Section 13 of the (TVET) Council act, 1993-11.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations		1,100,000	1,100,000	750,000	1,085,000	1,112,000
Total Non Statutory Capital Expenditure		1,100,000	1,100,000	750,000	1,085,000	1,112,000
Total Subprogram 0425 :		1,100,000	1,100,000	750,000	1,085,000	1,112,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7120: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees, inclusive of HRDS/EU Project – upgrade of BARSOC and surveys.
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of computer hardware.

Subprogram 0434: OTHER INSTITUTIONS

- 317 – Provides for contributions to local organizations.

Subprogram 0458: SPECIAL TRAINING PROJECT – GIVE

Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT

- 226 – Provides for payment to members of the Human Resource Advisory Council.

EXPLANATORY NOTES

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

319 – Includes provision to finance expenditure relating to increases in Non-contributory pensioners added to the roll.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8316: PREVENTION

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau under HRDS Project and NACOSH.

317 – Provides for subscription to American Industrial Hygiene Association and the International Association of Labour Inspectors.

752 – Provides for the purchase of computer hardware.

EXPLANATORY NOTES

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

226 – Provides for consultancy fees.

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

315 – Provides for a grant to assist with the recurrent expenses.

415 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
(TVET) COUNCIL

315 – Provides for grant for current expenses.

Program 421: Occupational Training

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory Expenditure of the Ministry of Education, Science Technology and Innovation

TWO HUNDRED AND NINETY-TWO MILLION, ONE HUNDRED AND THIRTY-THREE THOUSAND, SIX HUNDRED AND TWENTY-FOUR DOLLARS

(\$292,133,624.00)

Mission Statement

The function of the function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		18,959,572	17,960,653	15,578,720	17,543,659	16,719,075
270 TEACHER TRAINING		4,269,618	4,269,618	4,185,101	4,931,619	4,971,659
271 BASIC EDUCATIONAL DEVELOPMENT		160,539,104	158,023,511	166,184,882	194,380,691	196,055,976
272 SECONDARY		127,357,456	126,755,695	126,763,210	133,984,072	130,372,442
273 TERTIARY		144,990,315	234,101,306	140,611,032	240,138,370	239,959,250
275 SPECIAL SERVICES		43,055,201	48,245,130	43,925,392	45,331,308	46,760,213
365 HIVAIDS PREVENTION & CONTROL PROJECT		225,000	225,000	225,000	255,000	225,000
Total Head 77 :		499,396,266	589,580,913	497,473,337	636,564,719	635,063,615

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,182,870	90,623	1,273,493	197,848	
0460 National Council for Science & Technology	201,887	26,119	17,239	245,245	245,886	8,160
7100 General Management & Coordination Services	8,275,570	1,438,341	771,474	10,485,385	2,601,776	393,277
270 TEACHER TRAINING						
0272 Erdiston College	1,896,707	1,038,790	201,074	3,136,571	35,000	916,386
0273 Other Local Training					45,765	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					2,517,000	
0278 Special Schools						2,400,000
0280 Skills for the Future					7,012,983	
0302 Education Sector Enhancement Program					1,909,147	
0309 Nursery Education					552,286	
0310 School Plan Enhancement & Refurbishment Programme					200,000	
0571 Nursery and Primary Schools	93,767,324	26,675,056	9,197,696	129,640,076	5,924,435	60,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,578,720
				1,471,341						1,471,341
				499,291						499,291
				13,480,438	127,650				127,650	13,608,088
										4,185,101
				4,087,957			51,379		51,379	4,139,336
				45,765						45,765
										166,184,882
				2,517,000						2,517,000
				2,400,000						2,400,000
				7,012,983	1,390,000				1,390,000	8,402,983
				1,909,147	9,233,212				9,233,212	11,142,359
				552,286						552,286
				200,000	2,995,743	2,000,000			4,995,743	5,195,743
				135,624,511		350,000			350,000	135,974,511

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										126,763,210
				1,465,790						1,465,790
				901,754						901,754
					120,000				120,000	120,000
				4,954,862						4,954,862
				4,451,206	167,340				167,340	4,618,546
				1,956,456	8,000				8,000	1,964,456
				6,252,624	71,705				71,705	6,324,329
				5,545,661	81,600				81,600	5,627,261
				6,241,275	3,000				3,000	6,244,275
				5,051,098						5,051,098
				5,955,627	82,000	375,000			457,000	6,412,627
				5,448,527	69,948				69,948	5,518,475
				5,403,103	6,375				6,375	5,409,478
				6,291,660	16,000				16,000	6,307,660
				6,076,080	48,689				48,689	6,124,769
				6,079,629	32,800				32,800	6,112,429
				5,500,706	69,477				69,477	5,570,183
				5,288,034	80,000				80,000	5,368,034
				6,065,525	42,400				42,400	6,107,925
				5,653,606	60,968				60,968	5,714,574
				6,050,168	3,000				3,000	6,053,168
				6,095,990	80,700				80,700	6,176,690
				5,601,426	273,364				273,364	5,874,790
				5,735,392	648,000	50,000			698,000	6,433,392
				6,306,645						6,306,645

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										140,611,032
				12,075,842			473,442		473,442	12,549,284
				71,300,000						71,300,000
				19,205,729			547,454		547,454	19,753,183
				5,195,949			75,000		75,000	5,270,949
				26,666,883						26,666,883
				565,219						565,219
				1,502,916						1,502,916
				1,158,053			1,844,545		1,844,545	3,002,598
										43,925,392
				4,054,745						4,054,745
				3,000,000						3,000,000
				23,508,857	10,707,852				10,707,852	34,216,709
				2,503,938	150,000				150,000	2,653,938
										225,000
				225,000						225,000
				465,136,694	26,569,823	2,775,000	2,991,820		32,336,643	497,473,337

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,434,169	3,636,117	799,416	9,869,702	15,000	2,191,140
0284 University of the West Indies						71,300,000
0285 Barbados Community College						19,205,729
0286 BCC Hospitality Institute						5,195,949
0287 Higher Education Awards						26,666,883
0289 The Open and Flexible Learning Centre						565,219
0305 National Accreditation Board						1,502,916
0569 Higher Education Development Unit		1,077,567	80,486	1,158,053		
275 SPECIAL SERVICES						
0291 Examinations					2,803,465	1,251,280
0292 Transport of Pupils						3,000,000
0294 School Meals Department	13,396,238	496,914	1,304,884	15,198,036	8,310,821	
0568 Media Resource Department	1,657,934	20,829	137,681	1,816,444	687,494	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8311 HIV/AIDS Prevention					225,000	
TOTAL	199,250,808	66,262,154	21,061,313	286,574,275	42,034,662	136,527,757

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										140,611,032
				12,075,842			473,442		473,442	12,549,284
				71,300,000						71,300,000
				19,205,729			547,454		547,454	19,753,183
				5,195,949			75,000		75,000	5,270,949
				26,666,883						26,666,883
				565,219						565,219
				1,502,916						1,502,916
				1,158,053			1,844,545		1,844,545	3,002,598
										43,925,392
				4,054,745						4,054,745
				3,000,000						3,000,000
				23,508,857	10,707,852				10,707,852	34,216,709
				2,503,938	150,000				150,000	2,653,938
										225,000
				225,000						225,000
				465,136,694	28,569,823	775,000	2,991,820		32,336,643	497,473,337

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, establish in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments		1,762,103	1,762,103	1,438,341	2,121,399	1,605,656
103 Employers Contributions		799,678	799,678	771,474	819,395	821,616
206 Travel		140,000	180,000	140,000	140,000	140,000
207 Utilities		1,318,066	1,318,066	1,318,066	1,318,066	1,318,066
208 Rental of Property		137,828	167,828	137,828	137,828	137,828
209 Library Books & Publications		8,550	8,550	3,554	3,554	3,554
210 Supplies & Materials		144,884	254,884	144,692	194,600	205,500
211 Maintenance of Property		322,874	342,874	312,190	538,300	538,300
212 Operating Expenses		328,048	393,048	228,048	612,600	615,100
226 Professional Services		342,402	385,407	317,398	355,000	355,000
315 Grants to Non-Profit Organisations		60,000	60,000	40,710	40,500	60,000
317 Subscriptions		348,277	348,277	352,567	348,277	348,277
Total Non Statutory Recurrent Expenditure		5,712,710	6,020,715	5,204,868	6,629,519	6,148,897
751 Property & Plant		16,500		16,500		
752 Machinery & Equipment		315,885		89,900	40,000	3,000
753 Furniture and Fittings		20,000		21,250	15,000	15,000
785 Assets Under Construction		2,000,000	1,129,461			
Total Non Statutory Capital Expenditure		2,352,385	1,129,461	127,650	55,000	18,000
101 Statutory Personal Emoluments		8,488,252	8,488,252	8,275,570	8,531,384	8,558,790
Total Statutory Expenditure		8,488,252	8,488,252	8,275,570	8,531,384	8,558,790
Total Subprogram 7100 :		16,553,347	15,638,428	13,608,088	15,215,903	14,725,687

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0270	PROJECT IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments		1,216,446	1,216,446	1,182,870	1,216,390	1,216,390
103 Employers Contributions		90,623	90,623	90,623	91,929	91,929
206 Travel		55,000	55,000	55,000	55,000	55,000
207 Utilities		20,485	20,485	20,485	22,405	22,405
208 Rental of Property		1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		28,427	28,427	22,277	26,577	26,577
211 Maintenance of Property		63,059	63,059	52,349	50,322	49,040
212 Operating Expenses		30,887	30,887	23,887	28,887	28,887
226 Professional Services		28,000	28,000	21,650	28,000	28,000
Total Non Statutory Recurrent Expenditure		1,535,127	1,535,127	1,471,341	1,521,710	1,520,428
752 Machinery & Equipment		79,000				
Total Non Statutory Capital Expenditure		79,000				
Total Subprogram 0270 :		1,614,127	1,535,127	1,471,341	1,521,710	1,520,428

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction and Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T project ; Promote and facilitate public understanding of science and technology; Coordinate research and development in science and technology; and advise the Minister.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments		24,589	24,589	26,119	26,119	
103 Employers Contributions		17,199	17,199	17,239	17,199	
206 Travel		7,200	7,200	5,000	5,000	5,000
207 Utilities		27,536	27,536	27,536	32,950	32,950
209 Library Books & Publications		5,600	5,600	5,600	5,600	5,600
210 Supplies & Materials		9,300	9,300	9,300	9,800	9,800
211 Maintenance of Property		33,900	33,900	16,750	16,750	16,750
212 Operating Expenses		291,700	291,700	137,700	291,700	291,700
226 Professional Services		88,000	88,000	44,000	103,000	103,000
317 Subscriptions		8,160	8,160	8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure		513,184	513,184	297,404	516,278	472,960
752 Machinery & Equipment		5,000				
Total Non Statutory Capital Expenditure		5,000				
101 Statutory Personal Emoluments		273,914	273,914	201,887	289,768	
Total Statutory Expenditure		273,914	273,914	201,887	289,768	
Total Subprogram 0460 :		792,098	787,098	499,291	806,046	472,960

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments		1,113,579	1,113,579	1,038,790	985,142	985,142
103 Employers Contributions		208,918	208,918	201,074	200,341	200,341
226 Professional Services		20,000	20,000	35,000		
316 Grants to Public Institutions		921,015	921,015	916,386	1,785,129	1,810,669
Total Non Statutory Recurrent Expenditure		2,263,512	2,263,512	2,191,250	2,970,612	2,996,152
416 Grants to Public Institutions		50,699	50,699	51,379		
Total Non Statutory Capital Expenditure		50,699	50,699	51,379		
101 Statutory Personal Emoluments		1,896,707	1,896,707	1,896,707	1,896,707	1,896,707
Total Statutory Expenditure		1,896,707	1,896,707	1,896,707	1,896,707	1,896,707
Total Subprogram 0272 :		4,210,918	4,210,918	4,139,336	4,867,319	4,892,859

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0273	OTHER LOCAL TRAINING
SUBPROGRAMME STATEMENT:		Provides for expenses to be incurred in the training and retraining of staff, locally and abroad including areas identified by the Ministry as being necessary for national development.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses		58,700	58,700	45,765	64,300	78,800
Total Non Statutory Recurrent Expenditure		58,700	58,700	45,765	64,300	78,800
Total Subprogram 0273 :		58,700	58,700	45,765	64,300	78,800

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property		2,850,000	3,120,000	2,497,000	2,692,000	2,692,000
226 Professional Services		25,000	25,000	20,000	25,000	25,000
Total Non Statutory Recurrent Expenditure		2,875,000	3,145,000	2,517,000	2,717,000	2,717,000
Total Subprogram 0277 :		2,875,000	3,145,000	2,517,000	2,717,000	2,717,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School and The Learning Centre.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions				2,400,000	2,400,000	2,400,000
317 Subscriptions		2,000,000	2,000,000			
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000	2,400,000	2,400,000	2,400,000
Total Subprogram 0278 :		2,000,000	2,000,000	2,400,000	2,400,000	2,400,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	Skills For The Future
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities		28,716	28,716	34,800	34,800	34,800
208 Rental of Property		83,000	83,000	98,000	98,000	98,000
209 Library Books & Publications					700	700
210 Supplies & Materials		28,432	28,432	21,040	21,040	21,040
212 Operating Expenses		1,027,051	180,909	2,007,912	5,007,912	5,007,912
226 Professional Services		3,820,791	2,619,123	4,851,231	6,851,231	6,851,231
Total Non Statutory Recurrent Expenditure		4,987,990	2,940,180	7,012,983	12,013,683	12,013,683
751 Property & Plant					2,000,000	
785 Assets Under Construction		2,000,000	1,000,000	1,390,000	2,390,000	2,390,000
Total Non Statutory Capital Expenditure		2,000,000	1,000,000	1,390,000	4,390,000	2,390,000
Total Subprogram 0280 :		6,987,990	3,940,180	8,402,983	16,403,683	14,403,683

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities		904,108	904,108	1,000,000	1,000,000	1,000,000
208 Rental of Property		64,392	64,392	64,392	64,392	64,392
210 Supplies & Materials		186,815	186,815	166,815	166,815	166,815
211 Maintenance of Property		246,600	246,600	216,600	236,600	236,600
212 Operating Expenses		505,120	505,120	406,000	536,000	536,000
226 Professional Services		166,340	166,340	55,340	55,340	55,340
Total Non Statutory Recurrent Expenditure		2,073,375	2,073,375	1,909,147	2,059,147	2,059,147
750 Land Acquisition		713,530				
751 Property & Plant		34,200				
752 Machinery & Equipment		1,000,000			881,250	881,250
753 Furniture and Fittings		60,000		36,000		
755 Computer Software		150,000		100,000	100,000	100,000
785 Assets Under Construction		4,042,270	8,112,809	9,097,212		
Total Non Statutory Capital Expenditure		6,000,000	8,112,809	9,233,212	981,250	981,250
Total Subprogram 0302 :		8,073,375	10,186,184	11,142,359	3,040,397	3,040,397

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities				85,272	104,852	131,352
210 Supplies & Materials				291,714	345,400	345,400
211 Maintenance of Property				30,900	30,900	30,900
212 Operating Expenses				119,400	154,400	154,400
226 Professional Services				25,000	35,000	35,000
316 Grants to Public Institutions		735,552	735,552			
Total Non Statutory Recurrent Expenditure		735,552	735,552	552,286	670,552	697,052
Total Subprogram 0309 :		735,552	735,552	552,286	670,552	697,052

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLAN ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
211 Maintenance of Property				125,000	125,000	125,000
212 Operating Expenses				75,000	75,000	75,000
226 Professional Services		760,000	410,000		960,000	960,000
Total Non Statutory Recurrent Expenditure		760,000	410,000	200,000	1,160,000	1,160,000
750 Land Acquisition				2,000,000		
752 Machinery & Equipment					678,000	1,194,000
753 Furniture and Fittings					564,000	2,320,000
785 Assets Under Construction		2,906,339	706,339	2,995,743	27,359,500	23,724,294
Total Non Statutory Capital Expenditure		2,906,339	706,339	4,995,743	28,601,500	27,238,294
Total Subprogram 0310 :		3,666,339	1,116,339	5,195,743	29,761,500	28,398,294

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments		26,675,056	26,675,056	26,675,056	29,466,446	28,499,072
103 Employers Contributions		9,197,696	9,197,696	9,197,696	9,197,696	9,600,000
206 Travel		90,000	90,000	55,000	70,000	70,000
207 Utilities		3,069,852	3,069,852	3,189,952	3,150,900	3,150,900
208 Rental of Property		130,238	120,238	120,238	145,238	145,238
209 Library Books & Publications		220,000	160,000	170,000	350,000	350,000
210 Supplies & Materials		662,275	832,275	603,838	943,721	937,254
211 Maintenance of Property		721,250	711,250	664,250	927,450	912,450
212 Operating Expenses		1,207,157	1,207,157	1,096,157	1,943,225	1,943,225
226 Professional Services		50,000	50,000	25,000	200,000	200,000
317 Subscriptions		60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		42,083,524	42,173,524	41,857,187	46,454,676	45,868,139
750 Land Acquisition		350,000		350,000		
Total Non Statutory Capital Expenditure		350,000		350,000		
101 Statutory Personal Emoluments		93,767,324	93,767,324	93,767,324	92,932,883	98,531,411
Total Statutory Expenditure		93,767,324	93,767,324	93,767,324	92,932,883	98,531,411
Total Subprogram 0571 :		136,200,848	135,940,848	135,974,511	139,387,559	144,399,550

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies		1,665,790	1,665,790	1,465,790	1,765,790	1,765,790
Total Non Statutory Recurrent Expenditure		1,665,790	1,665,790	1,465,790	1,765,790	1,765,790
Total Subprogram 0281 :		1,665,790	1,665,790	1,465,790	1,765,790	1,765,790

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0283	CHILDREN AT RISK
SUBPROGRAMME STATEMENT:		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments		100,557	100,557	61,900	100,557	100,557
103 Employers Contributions		45,929	45,929	37,192	45,950	46,132
315 Grants to Non-Profit Organisations		405,582	405,582	405,028	408,062	407,372
Total Non Statutory Recurrent Expenditure		552,068	552,068	504,120	554,569	554,061
101 Statutory Personal Emoluments		398,529	398,529	397,634	402,654	407,753
Total Statutory Expenditure		398,529	398,529	397,634	402,654	407,753
Total Subprogram 0283 :		950,597	950,597	901,754	957,223	961,814

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0303 **SECONDARY SCHOOLS**
SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
785 Assets Under Construction		707,536	707,536	120,000		
Total Non Statutory Capital Expenditure		707,536	707,536	120,000		
Total Subprogram 0303 :		707,536	707,536	120,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments		1,464,721	1,464,721	1,574,382	1,506,314	1,506,314
103 Employers Contributions		330,721	330,721	345,310	345,310	345,310
206 Travel		16,500	16,500	11,500	16,500	16,500
207 Utilities		137,500	137,500	137,500	137,500	137,500
208 Rental of Property		20,600	20,600	20,600	20,600	20,600
209 Library Books & Publications		4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials		123,900	123,900	85,900	105,400	105,400
211 Maintenance of Property		127,900	127,900	120,900	142,400	142,400
212 Operating Expenses		48,460	48,460	78,460	83,460	83,460
226 Professional Services		5,875	5,875	5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure		2,280,177	2,280,177	2,384,427	2,367,359	2,367,359
101 Statutory Personal Emoluments		2,694,685	2,694,685	2,570,435	2,636,116	2,636,116
Total Statutory Expenditure		2,694,685	2,694,685	2,570,435	2,636,116	2,636,116
Total Subprogram 0640 :		4,974,862	4,974,862	4,954,862	5,003,475	5,003,475

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0641 **ALLEYNE SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne Secondary School						
102 Other Personal Emoluments		965,442	965,442	1,063,344	1,072,421	877,434
103 Employers Contributions		299,965	299,965	299,965	298,831	289,432
206 Travel		12,000	12,000	16,500	21,353	18,000
207 Utilities		155,104	155,104	132,127	145,704	155,704
208 Rental of Property		4,830	4,830	4,830	4,830	4,830
209 Library Books & Publications		1,000	1,000	7,951	7,951	7,951
210 Supplies & Materials		73,615	76,615	74,413	75,978	75,978
211 Maintenance of Property		42,850	44,973	45,850	45,850	45,850
212 Operating Expenses		49,060	43,937	32,100	32,100	32,100
226 Professional Services		7,637	7,637	6,325	6,325	6,325
Total Non Statutory Recurrent Expenditure		1,611,503	1,611,503	1,683,405	1,711,343	1,513,604
751 Property & Plant				67,540	87,000	62,000
752 Machinery & Equipment				22,800	18,000	
785 Assets Under Construction				77,000	190,000	300,000
Total Non Statutory Capital Expenditure				167,340	295,000	362,000
101 Statutory Personal Emoluments		2,865,703	2,865,703	2,767,801	3,024,218	3,074,674
Total Statutory Expenditure		2,865,703	2,865,703	2,767,801	3,024,218	3,074,674
Total Subprogram 0641 :		4,477,206	4,477,206	4,618,546	5,030,561	4,950,278

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0642 **ALMA PARRIS MEMORIAL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial Secondary School						
102 Other Personal Emoluments		665,590	665,590	688,772	664,539	666,383
103 Employers Contributions		122,969	122,969	125,008	127,836	127,836
206 Travel		7,000	7,000	6,950	8,700	8,700
207 Utilities		66,500	66,500	65,500	67,880	70,650
209 Library Books & Publications		3,300	3,300	3,300	3,550	3,700
210 Supplies & Materials		60,100	60,100	48,100	104,173	110,450
211 Maintenance of Property		39,225	39,225	39,225	46,325	50,425
212 Operating Expenses		61,950	61,950	49,500	89,820	91,520
226 Professional Services		3,800	3,800	3,800	3,800	3,900
Total Non Statutory Recurrent Expenditure		1,030,434	1,030,434	1,030,155	1,116,623	1,133,564
752 Machinery & Equipment		8,000		8,000		
Total Non Statutory Capital Expenditure		8,000		8,000		
101 Statutory Personal Emoluments		965,774	965,774	926,301	949,485	949,485
Total Statutory Expenditure		965,774	965,774	926,301	949,485	949,485
Total Subprogram 0642 :		2,004,208	1,996,208	1,964,456	2,066,108	2,083,049

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0643 **CHRIST CHURCH FOUNDATION**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments		1,532,648	1,532,648	1,797,482	1,862,913	1,863,804
103 Employers Contributions		450,130	450,130	444,963	440,281	440,281
206 Travel		9,000	9,000	8,000	10,000	11,000
207 Utilities		159,343	159,343	156,343	180,934	180,934
208 Rental of Property		7,000	7,000	6,500	7,000	7,000
209 Library Books & Publications		6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials		77,350	77,350	68,350	89,728	92,724
211 Maintenance of Property		70,200	70,200	66,200	79,000	81,000
212 Operating Expenses		48,000	48,000	46,000	58,800	59,800
226 Professional Services		12,000	12,000	10,000	12,000	12,000
Total Non Statutory Recurrent Expenditure		2,371,671	2,371,671	2,609,838	2,746,656	2,754,543
751 Property & Plant				5,500	9,000	9,000
752 Machinery & Equipment		16,000		58,355	9,000	9,000
753 Furniture and Fittings				7,850	10,000	10,000
Total Non Statutory Capital Expenditure		16,000		71,705	28,000	28,000
101 Statutory Personal Emoluments		3,922,114	3,922,114	3,642,786	3,584,973	3,591,110
Total Statutory Expenditure		3,922,114	3,922,114	3,642,786	3,584,973	3,591,110
Total Subprogram 0643 :		6,309,785	6,293,785	6,324,329	6,359,629	6,373,653

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0644 **COLERIDGE AND PARRY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry						
102 Other Personal Emoluments		1,577,929	1,577,929	1,502,925	1,442,856	1,444,620
103 Employers Contributions		371,248	371,248	371,248	383,858	383,858
206 Travel		6,800	6,800	6,800	6,800	6,800
207 Utilities		185,327	185,327	170,700	179,500	188,300
208 Rental of Property		31,263	31,263	31,263	34,869	35,685
209 Library Books & Publications		4,443	4,443	2,862	3,134	3,134
210 Supplies & Materials		62,515	62,515	70,223	162,880	127,640
211 Maintenance of Property		81,224	81,224	76,225	122,479	122,479
212 Operating Expenses		48,540	48,540	41,790	122,370	126,370
226 Professional Services		7,500	7,500	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure		2,376,789	2,376,789	2,281,536	2,466,246	2,446,386
751 Property & Plant		10,000		64,000	574,148	10,000
752 Machinery & Equipment		25,000		12,500	5,000	5,000
753 Furniture and Fittings		5,100		5,100		
Total Non Statutory Capital Expenditure		40,100		81,600	579,148	15,000
101 Statutory Personal Emoluments		3,189,121	3,189,121	3,264,125	3,331,933	3,331,933
Total Statutory Expenditure		3,189,121	3,189,121	3,264,125	3,331,933	3,331,933
Total Subprogram 0644 :		5,606,010	5,565,910	5,627,261	6,377,327	5,793,319

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0645 **COMBERMERE**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments		1,696,277	1,696,277	1,744,316	1,671,607	1,671,607
103 Employers Contributions		414,708	414,708	430,854	430,287	430,854
206 Travel		6,000	6,000	6,000	11,000	11,000
207 Utilities		140,800	140,800	140,800	162,000	163,500
208 Rental of Property		5,500	5,500	5,500	8,580	8,580
209 Library Books & Publications		2,150	2,150	2,150	2,750	2,750
210 Supplies & Materials		75,200	75,200	70,200	193,420	209,225
211 Maintenance of Property		247,000	247,000	232,000	332,425	350,925
212 Operating Expenses		52,830	52,830	43,830	116,310	112,810
226 Professional Services		8,500	8,500	7,500	8,500	8,500
Total Non Statutory Recurrent Expenditure		2,648,965	2,648,965	2,683,150	2,936,879	2,969,751
751 Property & Plant		7,500				
752 Machinery & Equipment		4,500		3,000		
Total Non Statutory Capital Expenditure		12,000		3,000		
101 Statutory Personal Emoluments		3,654,357	3,654,357	3,558,125	3,636,942	3,638,940
Total Statutory Expenditure		3,654,357	3,654,357	3,558,125	3,636,942	3,638,940
Total Subprogram 0645 :		6,315,322	6,303,322	6,244,275	6,573,821	6,608,691

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0646 **DEIGHTON GRIFFITH SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments		1,237,816	1,237,816	1,191,725	1,120,676	1,074,303
103 Employers Contributions		338,472	338,472	341,472	341,683	337,081
206 Travel		7,200	7,200	6,200	9,820	9,820
207 Utilities		125,160	108,160	110,160	125,160	125,160
208 Rental of Property		27,800	27,800	25,300	27,800	27,800
209 Library Books & Publications		2,499	2,499	2,500	2,500	2,500
210 Supplies & Materials		38,825	58,825	38,325	86,585	92,824
211 Maintenance of Property		123,735	123,735	117,735	169,924	168,124
212 Operating Expenses		38,080	38,080	35,080	52,430	49,180
226 Professional Services		11,000	8,000	9,000	11,000	11,000
Total Non Statutory Recurrent Expenditure		1,950,587	1,950,587	1,877,497	1,947,578	1,897,792
101 Statutory Personal Emoluments		3,177,466	3,177,466	3,173,601	3,243,219	3,116,785
Total Statutory Expenditure		3,177,466	3,177,466	3,173,601	3,243,219	3,116,785
Total Subprogram 0646 :		5,128,053	5,128,053	5,051,098	5,190,797	5,014,577

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0647 **ELLERSLIE SECONDARY SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Ellerslie Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments		1,150,387	1,150,387	1,255,763	1,208,692	1,211,635
103 Employers Contributions		404,961	404,961	404,961	400,086	400,388
206 Travel		13,800	13,800	13,800	13,800	13,800
207 Utilities		143,000	143,000	140,001	157,260	157,260
208 Rental of Property		23,000	23,000	23,000	29,600	29,600
209 Library Books & Publications		1,670	1,670	1,670	1,670	1,670
210 Supplies & Materials		98,105	98,105	75,739	105,755	121,582
211 Maintenance of Property		97,850	97,850	92,850	97,600	96,600
212 Operating Expenses		71,060	71,060	82,550	92,510	92,510
226 Professional Services		12,000	12,000	36,000	12,000	12,000
Total Non Statutory Recurrent Expenditure		2,015,833	2,015,833	2,126,334	2,118,973	2,137,045
750 Land Acquisition				375,000		
751 Property & Plant		195,500		70,000	200,000	200,000
752 Machinery & Equipment		7,000		7,000	8,000	9,300
753 Furniture and Fittings		5,000		5,000	5,000	5,000
Total Non Statutory Capital Expenditure		207,500		457,000	213,000	214,300
101 Statutory Personal Emoluments		3,934,669	3,934,669	3,829,293	3,894,201	3,894,201
Total Statutory Expenditure		3,934,669	3,934,669	3,829,293	3,894,201	3,894,201
Total Subprogram 0647 :		6,158,002	5,950,502	6,412,627	6,226,174	6,245,546

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0648 **GRAYDON SEALY SECONDARY SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Garrison Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments		1,010,131	1,010,131	1,075,039	1,013,400	1,013,400
103 Employers Contributions		373,610	373,610	373,610	384,367	385,718
206 Travel		4,000	4,000	3,000	5,000	5,000
207 Utilities		206,200	206,200	172,200	206,200	206,200
208 Rental of Property		5,135	5,135	5,135	5,135	5,135
209 Library Books & Publications		1,467	1,467	1,467	1,640	1,640
210 Supplies & Materials		70,500	70,500	60,500	70,500	70,500
211 Maintenance of Property		66,500	66,500	62,500	66,500	66,500
212 Operating Expenses		48,860	48,860	40,860	48,860	48,860
226 Professional Services		7,500	7,500	6,500	7,500	7,500
Total Non Statutory Recurrent Expenditure		1,793,903	1,793,903	1,800,811	1,809,102	1,810,453
751 Property & Plant		16,640		10,000	10,000	
752 Machinery & Equipment		19,315		34,828	5,000	5,000
753 Furniture and Fittings				25,120	9,000	8,000
Total Non Statutory Capital Expenditure		35,955		69,948	24,000	13,000
101 Statutory Personal Emoluments		3,712,624	3,712,624	3,647,716	3,781,009	3,781,009
Total Statutory Expenditure		3,712,624	3,712,624	3,647,716	3,781,009	3,781,009
Total Subprogram 0648 :		5,542,482	5,506,527	5,518,475	5,614,111	5,604,462

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial						
102 Other Personal Emoluments		1,123,625	1,123,625	1,188,534	932,086	967,123
103 Employers Contributions		358,133	358,133	358,133	374,453	363,934
206 Travel		12,100	12,100	12,100	15,000	15,000
207 Utilities		134,600	124,600	147,100	182,000	194,000
208 Rental of Property		41,438	41,438	37,600	43,000	54,600
209 Library Books & Publications		3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials		82,000	62,000	69,107	146,850	146,850
211 Maintenance of Property		74,500	114,500	77,731	122,500	134,000
212 Operating Expenses		68,500	58,500	44,500	60,000	60,000
226 Professional Services		10,000	10,000	5,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		1,907,896	1,907,896	1,942,805	1,888,889	1,948,507
751 Property & Plant		13,000			137,500	45,100
752 Machinery & Equipment		5,000		6,375	6,375	
Total Non Statutory Capital Expenditure		18,000		6,375	143,875	45,100
101 Statutory Personal Emoluments		3,525,207	3,525,207	3,460,298	3,634,803	3,634,803
Total Statutory Expenditure		3,525,207	3,525,207	3,460,298	3,634,803	3,634,803
Total Subprogram 0649 :		5,451,103	5,433,103	5,409,478	5,667,567	5,628,410

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0650 **HARRISON COLLEGE**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments		1,872,277	1,872,277	1,792,442	1,738,174	1,738,174
103 Employers Contributions		438,317	438,317	438,890	442,177	442,691
206 Travel		3,300	3,300	3,300	4,000	4,250
207 Utilities		212,250	212,250	212,253	215,150	216,650
208 Rental of Property		17,456	17,456	17,456	18,400	18,900
209 Library Books & Publications		3,950	3,950	3,950	5,200	6,050
210 Supplies & Materials		80,350	80,350	73,350	127,300	126,450
211 Maintenance of Property		126,260	145,959	112,457	296,800	345,100
212 Operating Expenses		50,100	80,883	49,100	171,405	175,105
226 Professional Services		8,000	8,000	8,000	8,000	
Total Non Statutory Recurrent Expenditure		2,812,260	2,862,742	2,711,198	3,026,606	3,073,370
751 Property & Plant		10,000			352,214	350,979
752 Machinery & Equipment		25,000		16,000		
753 Furniture and Fittings		15,000				
785 Assets Under Construction					1,920,000	
Total Non Statutory Capital Expenditure		50,000		16,000	2,272,214	350,979
101 Statutory Personal Emoluments		3,620,428	3,620,428	3,580,462	3,659,276	3,659,276
Total Statutory Expenditure		3,620,428	3,620,428	3,580,462	3,659,276	3,659,276
Total Subprogram 0650 :		6,482,688	6,483,170	6,307,660	8,958,096	7,083,625

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0651 **LESTER VAUGHN SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn Secondary School						
102 Other Personal Emoluments		1,433,318	1,433,318	1,498,227	1,519,398	1,443,763
103 Employers Contributions		420,957	420,957	420,957	435,639	427,886
206 Travel		12,000	15,800	12,000	19,000	19,000
207 Utilities		190,100	190,100	190,100	223,200	223,200
208 Rental of Property		23,135	23,135	23,135	23,135	23,135
209 Library Books & Publications		3,800	3,800	3,800	9,482	9,482
210 Supplies & Materials		80,618	80,618	74,618	160,220	138,252
211 Maintenance of Property		100,600	100,600	89,600	127,250	147,050
212 Operating Expenses		57,792	53,992	46,792	78,060	78,060
226 Professional Services		8,500	8,500	8,000	12,000	12,000
Total Non Statutory Recurrent Expenditure		2,330,820	2,330,820	2,367,229	2,607,384	2,521,828
752 Machinery & Equipment				4,550		
785 Assets Under Construction				44,139		
Total Non Statutory Capital Expenditure				48,689		
101 Statutory Personal Emoluments		3,773,760	3,773,760	3,708,851	3,814,459	3,814,459
Total Statutory Expenditure		3,773,760	3,773,760	3,708,851	3,814,459	3,814,459
Total Subprogram 0651 :		6,104,580	6,104,580	6,124,769	6,421,843	6,336,287

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0652 **LODGE SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments		1,410,862	1,410,862	1,477,612	1,426,053	1,424,507
103 Employers Contributions		395,064	395,064	402,634	402,937	402,779
206 Travel		5,000	5,000	5,000	12,500	12,500
207 Utilities		200,000	200,000	181,611	206,701	206,701
208 Rental of Property		26,671	26,671	24,671	31,771	31,771
209 Library Books & Publications		7,200	7,200	7,200	15,830	12,680
210 Supplies & Materials		60,331	60,331	55,224	196,619	93,952
211 Maintenance of Property		101,450	101,450	102,040	187,370	160,370
212 Operating Expenses		65,509	65,509	60,415	123,207	121,707
226 Professional Services		7,638	7,638	7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure		2,279,725	2,279,725	2,324,045	2,610,626	2,474,605
751 Property & Plant		7,000		4,000		
752 Machinery & Equipment		20,800		20,800	17,568	
753 Furniture and Fittings		8,200		8,000		
Total Non Statutory Capital Expenditure		36,000		32,800	17,568	
101 Statutory Personal Emoluments		3,845,932	3,845,932	3,755,584	3,834,327	3,834,325
Total Statutory Expenditure		3,845,932	3,845,932	3,755,584	3,834,327	3,834,325
Total Subprogram 0652 :		6,161,657	6,125,657	6,112,429	6,462,521	6,308,930

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Secondary School						
102 Other Personal Emoluments		972,814	972,814	1,022,251	982,045	981,898
103 Employers Contributions		362,845	362,845	362,845	366,880	366,866
206 Travel		7,500	7,500	7,500	11,875	11,875
207 Utilities		97,689	97,689	97,689	105,923	105,923
208 Rental of Property		7,800	7,800	7,800	11,057	11,057
209 Library Books & Publications		6,628	6,628	6,628	10,878	10,878
210 Supplies & Materials		73,900	73,900	55,400	127,976	127,976
211 Maintenance of Property		158,945	158,945	152,445	157,940	157,940
212 Operating Expenses		37,960	37,960	42,960	24,020	24,020
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		1,736,081	1,736,081	1,765,518	1,808,594	1,808,433
751 Property & Plant				69,477		
752 Machinery & Equipment		91,950				
Total Non Statutory Capital Expenditure		91,950		69,477		
101 Statutory Personal Emoluments		3,826,842	3,826,842	3,735,188	3,800,819	3,800,819
Total Statutory Expenditure		3,826,842	3,826,842	3,735,188	3,800,819	3,800,819
Total Subprogram 0653 :		5,654,873	5,562,923	5,570,183	5,609,413	5,609,252

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0654 **PRINCESS MARGARET SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments		1,165,303	1,165,303	1,054,755	1,027,789	999,837
103 Employers Contributions		373,476	373,476	358,960	361,007	358,142
206 Travel		12,200	12,200	12,200	12,500	12,500
207 Utilities		158,000	158,000	153,000	166,500	166,500
208 Rental of Property		11,500	11,500	11,500	12,000	12,000
209 Library Books & Publications		1,900	1,900	1,900	1,950	2,050
210 Supplies & Materials		73,786	73,786	69,786	96,350	90,400
211 Maintenance of Property		90,380	90,380	87,380	117,900	118,400
212 Operating Expenses		65,200	65,200	57,200	87,550	86,075
226 Professional Services		8,500	8,500	8,500	8,500	9,000
Total Non Statutory Recurrent Expenditure		1,960,245	1,960,245	1,815,181	1,892,046	1,854,904
751 Property & Plant		42,000		54,000	80,000	84,000
752 Machinery & Equipment		27,430		26,000	87,500	96,200
753 Furniture and Fittings					9,500	10,200
Total Non Statutory Capital Expenditure		69,430		80,000	177,000	190,400
101 Statutory Personal Emoluments		3,565,572	3,565,572	3,472,853	3,519,783	3,519,783
Total Statutory Expenditure		3,565,572	3,565,572	3,472,853	3,519,783	3,519,783
Total Subprogram 0654 :		5,595,247	5,525,817	5,368,034	5,588,829	5,565,087

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0655 **QUEEN'S COLLEGE**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments		1,924,668	1,924,668	2,003,486	1,948,617	1,948,617
103 Employers Contributions		423,730	423,730	423,730	424,033	424,033
206 Travel		10,500	10,500	10,500	10,500	10,500
207 Utilities		198,500	198,500	183,100	217,000	217,000
208 Rental of Property		10,000	10,000	10,000	13,000	13,000
209 Library Books & Publications		3,432	3,432	3,432	7,300	7,300
210 Supplies & Materials		59,900	59,900	47,000	71,000	71,000
211 Maintenance of Property		78,110	88,110	76,700	119,500	119,500
212 Operating Expenses		32,600	32,600	37,300	53,860	40,500
226 Professional Services		10,000		15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		2,751,440	2,751,440	2,810,248	2,879,810	2,866,450
752 Machinery & Equipment		8,300		11,000	32,108	10,000
753 Furniture and Fittings		4,900		3,000	36,242	
755 Computer Software		3,400		3,400	3,500	4,000
785 Assets Under Construction				25,000	30,000	90,000
Total Non Statutory Capital Expenditure		16,600		42,400	101,850	104,000
101 Statutory Personal Emoluments		3,334,095	3,334,095	3,255,277	3,357,282	3,357,282
Total Statutory Expenditure		3,334,095	3,334,095	3,255,277	3,357,282	3,357,282
Total Subprogram 0655 :		6,102,135	6,085,535	6,107,925	6,338,942	6,327,732

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0656 **ST. GEORGE SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments		1,402,809	1,402,809	1,467,727	1,423,282	1,380,060
103 Employers Contributions		523,729	523,729	523,729	563,056	520,683
206 Travel		14,000	14,000	10,000	16,000	16,000
207 Utilities		124,600	124,600	125,600	138,650	139,000
208 Rental of Property		4,500	4,500	4,500	4,500	5,000
209 Library Books & Publications		2,500	2,500	2,500	3,800	5,000
210 Supplies & Materials		65,700	65,700	45,200	78,500	85,000
211 Maintenance of Property		107,450	107,450	103,950	134,000	165,800
212 Operating Expenses		49,000	49,000	44,800	67,900	78,400
226 Professional Services		9,600	9,600	9,300	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,303,888	2,303,888	2,337,306	2,439,688	2,404,943
751 Property & Plant				35,000	71,000	135,000
752 Machinery & Equipment		12,000		25,968		32,000
Total Non Statutory Capital Expenditure		12,000		60,968	71,000	167,000
101 Statutory Personal Emoluments		3,381,218	3,381,218	3,316,300	3,436,490	3,436,490
Total Statutory Expenditure		3,381,218	3,381,218	3,316,300	3,436,490	3,436,490
Total Subprogram 0656 :		5,697,106	5,685,106	5,714,574	5,947,178	6,008,433

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0657 **FEDERICK SMITH SECONDARY SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. James Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments		1,355,974	1,355,974	1,420,883	1,367,856	1,338,575
103 Employers Contributions		399,122	399,122	399,122	416,903	416,232
206 Travel		6,200	6,200	4,200	6,200	6,200
207 Utilities		140,000	140,000	130,000	195,500	197,300
208 Rental of Property		4,400	4,400	4,400	4,400	5,284
209 Library Books & Publications		3,400	3,400	3,400	3,400	3,800
210 Supplies & Materials		42,010	55,010	39,010	142,990	130,495
211 Maintenance of Property		176,250	214,050	159,250	210,300	233,900
212 Operating Expenses		43,870	30,870	45,870	60,674	59,320
226 Professional Services		3,000	25,200	3,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		2,174,226	2,234,226	2,209,135	2,416,223	2,399,106
751 Property & Plant					50,000	450,000
752 Machinery & Equipment		4,500			3,500	8,000
753 Furniture and Fittings				3,000		
Total Non Statutory Capital Expenditure		4,500		3,000	53,500	458,000
101 Statutory Personal Emoluments		3,905,942	3,905,942	3,841,033	3,862,873	3,862,875
Total Statutory Expenditure		3,905,942	3,905,942	3,841,033	3,862,873	3,862,875
Total Subprogram 0657 :		6,084,668	6,140,168	6,053,168	6,332,596	6,719,981

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0658 **ST. LEONARD'S BOYS**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments		1,553,632	1,553,632	1,681,044	1,568,367	1,546,150
103 Employers Contributions		409,347	409,347	420,140	412,321	410,044
206 Travel		5,000	5,000	5,000	7,300	7,500
207 Utilities		196,500	196,500	183,300	201,000	202,718
208 Rental of Property		12,200	12,200	10,100	14,526	14,756
209 Library Books & Publications		4,500	4,500	4,400	4,600	4,900
210 Supplies & Materials		83,720	83,720	76,720	137,425	119,899
211 Maintenance of Property		89,550	89,550	74,550	138,950	146,700
212 Operating Expenses		34,810	34,810	27,210	77,783	86,360
226 Professional Services		7,000	7,000	7,000	8,500	8,500
Total Non Statutory Recurrent Expenditure		2,396,259	2,396,259	2,489,464	2,570,772	2,547,527
751 Property & Plant		71,000		39,150	69,500	18,300
752 Machinery & Equipment		65,000		41,550	25,000	
Total Non Statutory Capital Expenditure		136,000		80,700	94,500	18,300
101 Statutory Personal Emoluments		3,843,798	3,843,798	3,606,526	3,759,619	3,759,619
Total Statutory Expenditure		3,843,798	3,843,798	3,606,526	3,759,619	3,759,619
Total Subprogram 0658 :		6,376,057	6,240,057	6,176,690	6,424,891	6,325,446

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0659	DARYLL JORDAN SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Lucy Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments		1,319,156	1,319,156	1,228,083	1,225,101	1,270,276
103 Employers Contributions		378,089	378,089	378,089	370,436	375,701
206 Travel		16,791	16,791	16,791	18,791	18,791
207 Utilities		144,260	144,260	144,260	154,260	154,260
208 Rental of Property		5,111	5,111	5,111	5,111	5,111
209 Library Books & Publications		3,750	3,750	3,750	4,331	4,331
210 Supplies & Materials		186,490	186,490	131,490	244,250	244,250
211 Maintenance of Property		97,403	97,403	97,403	133,153	133,153
212 Operating Expenses		60,870	60,870	60,870	73,750	68,550
226 Professional Services		13,000	13,000	13,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		2,224,920	2,224,920	2,078,847	2,244,183	2,289,423
751 Property & Plant					870,000	
785 Assets Under Construction				273,364		
Total Non Statutory Capital Expenditure				273,364	870,000	
101 Statutory Personal Emoluments		3,480,532	3,480,532	3,522,579	3,497,173	3,497,173
Total Statutory Expenditure		3,480,532	3,480,532	3,522,579	3,497,173	3,497,173
Total Subprogram 0659 :		5,705,452	5,705,452	5,874,790	6,611,356	5,786,596

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0660 **ST. MICHAEL SECONDARY**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments		1,740,510	1,740,510	1,805,419	1,775,495	1,730,241
103 Employers Contributions		374,668	374,668	374,668	369,535	417,884
206 Travel		6,900	6,900	6,900	13,817	14,162
207 Utilities		144,500	144,500	145,500	154,676	157,722
208 Rental of Property		13,566	13,566	13,566	13,566	13,566
209 Library Books & Publications		1,941	1,941	1,941	1,983	1,983
210 Supplies & Materials		101,901	101,901	83,901	100,100	100,100
211 Maintenance of Property		114,920	114,920	101,920	69,960	71,460
212 Operating Expenses		73,420	73,420	73,420	105,756	105,622
226 Professional Services		5,200	5,200	5,200	6,000	6,000
Total Non Statutory Recurrent Expenditure		2,577,526	2,577,526	2,612,435	2,610,888	2,618,740
750 Land Acquisition				50,000		
752 Machinery & Equipment				10,000	175,000	
785 Assets Under Construction				638,000	14,351	
Total Non Statutory Capital Expenditure				698,000	189,351	
101 Statutory Personal Emoluments		3,187,866	3,187,866	3,122,957	3,281,882	3,281,882
Total Statutory Expenditure		3,187,866	3,187,866	3,122,957	3,281,882	3,281,882
Total Subprogram 0660 :		5,765,392	5,765,392	6,433,392	6,082,121	5,900,622

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0661 **SPRINGER MEMORIAL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial Secondary School						
102 Other Personal Emoluments		1,013,167	1,013,167	1,073,440	1,046,928	1,040,749
103 Employers Contributions		424,260	424,260	424,260	432,812	432,675
206 Travel		5,250	5,250	5,250	5,250	5,250
207 Utilities		159,430	159,430	153,430	159,430	159,430
208 Rental of Property		38,678	34,153	38,678	38,678	38,678
209 Library Books & Publications		6,000	3,500	6,000	6,000	6,000
210 Supplies & Materials		48,500	48,500	34,500	48,500	48,500
211 Maintenance of Property		64,349	95,381	62,849	64,349	64,349
212 Operating Expenses		43,984	69,269	36,984	43,984	43,984
226 Professional Services		7,500		6,000	7,500	7,500
Total Non Statutory Recurrent Expenditure		1,811,118	1,852,910	1,841,391	1,853,431	1,847,115
101 Statutory Personal Emoluments		4,525,527	4,525,527	4,465,254	4,520,272	4,520,272
Total Statutory Expenditure		4,525,527	4,525,527	4,465,254	4,520,272	4,520,272
Total Subprogram 0661 :		6,336,645	6,378,437	6,306,645	6,373,703	6,367,387

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD POLYTECHNIC
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Polytechnic						
102 Other Personal Emoluments		3,818,541	3,818,541	3,636,117	3,726,220	3,742,260
103 Employers Contributions		801,426	801,426	799,416	799,416	799,416
226 Professional Services		15,000	15,000	15,000		
316 Grants to Public Institutions		2,400,000	2,400,000	2,191,140	3,755,206	3,687,354
Total Non Statutory Recurrent Expenditure		7,034,967	7,034,967	6,641,673	8,280,842	8,229,030
416 Grants to Public Institutions		179,740	179,740	473,442	293,361	123,000
Total Non Statutory Capital Expenditure		179,740	179,740	473,442	293,361	123,000
101 Statutory Personal Emoluments		5,578,036	5,578,036	5,434,169	5,477,628	5,502,290
Total Statutory Expenditure		5,578,036	5,578,036	5,434,169	5,477,628	5,502,290
Total Subprogram 0279 :		12,792,743	12,792,743	12,549,284	14,051,831	13,854,320

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions		71,300,000	139,401,783	71,300,000	174,969,970	174,969,970
Total Non Statutory Recurrent Expenditure		71,300,000	139,401,783	71,300,000	174,969,970	174,969,970
Total Subprogram 0284 :		71,300,000	139,401,783	71,300,000	174,969,970	174,969,970

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0285	BARBADOS COMMUNITY COLLEGE
SUBPROGRAMME STATEMENT:		To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions		19,500,000	19,500,000	19,205,729	26,606,013	26,365,697
Total Non Statutory Recurrent Expenditure		19,500,000	19,500,000	19,205,729	26,606,013	26,365,697
416 Grants to Public Institutions		992,032	992,032	547,454	1,160,217	1,072,683
Total Non Statutory Capital Expenditure		992,032	992,032	547,454	1,160,217	1,072,683
Total Subprogram 0285 :		20,492,032	20,492,032	19,753,183	27,766,230	27,438,380

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0286	BCC HOSPITALITY DIVISION
SUBPROGRAMME STATEMENT:		Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions		3,900,476	5,423,401	5,195,949	7,872,174	7,969,106
Total Non Statutory Recurrent Expenditure		3,900,476	5,423,401	5,195,949	7,872,174	7,969,106
416 Grants to Public Institutions		75,000	75,000	75,000	43,600	55,355
Total Non Statutory Capital Expenditure		75,000	75,000	75,000	43,600	55,355
Total Subprogram 0286 :		3,975,476	5,498,401	5,270,949	7,915,774	8,024,461

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarship in the following areas Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals		23,056,000	42,542,283	20,577,978	1,200,800	1,200,800
Total Non Statutory Recurrent Expenditure		23,056,000	42,542,283	20,577,978	1,200,800	1,200,800
334 Statutory Grants		7,457,045	7,457,045	6,088,905	8,089,840	8,089,840
Total Statutory Expenditure		7,457,045	7,457,045	6,088,905	8,089,840	8,089,840
Total Subprogram 0287 :		30,513,045	49,999,328	26,666,883	9,290,640	9,290,640

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0289 **OPEN AND FLEXIBLE LEARNING CENTRE**
SUBPROGRAMME STATEMENT: To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions		828,797	828,797	565,219	1,090,225	1,092,805
Total Non Statutory Recurrent Expenditure		828,797	828,797	565,219	1,090,225	1,092,805
Total Subprogram 0289 :		828,797	828,797	565,219	1,090,225	1,092,805

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	NATIONAL ACCREDITATION BOARD
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
316 Grants to Public Institutions		1,731,520	1,731,520	1,502,916	2,258,089	2,229,829
Total Non Statutory Recurrent Expenditure		1,731,520	1,731,520	1,502,916	2,258,089	2,229,829
Total Subprogram 0305 :		1,731,520	1,731,520	1,502,916	2,258,089	2,229,829

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJJP and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments				1,077,567	1,077,567	1,077,567
103 Employers Contributions				80,486	80,486	80,486
Total Non Statutory Recurrent Expenditure				1,158,053	1,158,053	1,158,053
416 Grants to Public Institutions		3,356,702	3,356,702	1,844,545	1,637,558	1,900,792
Total Non Statutory Capital Expenditure		3,356,702	3,356,702	1,844,545	1,637,558	1,900,792
Total Subprogram 0569 :		3,356,702	3,356,702	3,002,598	2,795,611	3,058,845

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture. B'dos contribution to CXC.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property		216,600	216,600	79,000	231,600	231,600
210 Supplies & Materials		9,198	9,198	30,162	11,500	10,000
212 Operating Expenses		2,850,803	2,850,803	2,694,303	3,939,500	3,939,500
317 Subscriptions		1,146,640	1,146,640	1,251,280	1,126,750	1,126,750
Total Non Statutory Recurrent Expenditure		4,223,241	4,223,241	4,054,745	5,309,350	5,307,850
Total Subprogram 0291 :		4,223,241	4,223,241	4,054,745	5,309,350	5,307,850

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 275 **Special Services**
PROGRAMME STATEMENT: Provides for certain special services for the educational system.
SUBPROGRAMME: 0292 **TRANSPORT OF PUPILS**
SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies		4,000,000	4,000,000	3,000,000	7,350,000	7,350,000
Total Non Statutory Recurrent Expenditure		4,000,000	4,000,000	3,000,000	7,350,000	7,350,000
Total Subprogram 0292 :		4,000,000	4,000,000	3,000,000	7,350,000	7,350,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments		558,490	558,490	496,914	558,490	558,490
103 Employers Contributions		1,394,325	1,394,325	1,304,884	1,394,325	1,396,287
206 Travel		62,500	62,500	42,500	62,500	71,704
207 Utilities		360,000	510,000	400,000	400,000	400,000
208 Rental of Property		32,000	32,000	27,000	37,000	37,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials		7,498,767	7,966,890	7,218,061	11,390,694	13,123,316
211 Maintenance of Property		614,500	614,500	534,500	776,200	776,200
212 Operating Expenses		188,960	188,960	88,160	214,790	214,790
Total Non Statutory Recurrent Expenditure		10,710,142	11,328,265	10,112,619	14,834,599	16,578,387
752 Machinery & Equipment		277,400		290,900	230,000	270,000
753 Furniture and Fittings		13,000		13,000	13,000	25,000
756 Vehicles		155,000		155,000	75,000	175,000
785 Assets Under Construction		6,624,476	11,771,682	10,248,952	389,000	
Total Non Statutory Capital Expenditure		7,069,876	11,771,682	10,707,852	707,000	470,000
101 Statutory Personal Emoluments		14,276,911	14,276,911	13,396,238	14,340,381	14,347,576
Total Statutory Expenditure		14,276,911	14,276,911	13,396,238	14,340,381	14,347,576
Total Subprogram 0294 :		32,056,929	37,376,858	34,216,709	29,881,980	31,395,963

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments		82,587	82,587	20,829	97,759	829
103 Employers Contributions		136,195	136,195	137,681	138,270	138,655
206 Travel		45,000	45,000	40,000	41,000	42,000
207 Utilities		59,900	59,900	57,425	63,600	66,700
208 Rental of Property		88,659	88,659	88,659	88,659	88,659
209 Library Books & Publications		7,500	7,500	4,000	8,500	9,000
210 Supplies & Materials		224,300	224,300	217,392	230,300	235,500
211 Maintenance of Property		116,100	116,100	110,668	134,000	140,000
212 Operating Expenses		219,850	219,850	157,350	228,300	232,800
226 Professional Services		15,000	15,000	12,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		995,091	995,091	846,004	1,045,388	969,143
751 Property & Plant				5,000		
752 Machinery & Equipment		125,000		140,000	75,000	61,000
755 Computer Software		5,000		5,000		
Total Non Statutory Capital Expenditure		130,000		150,000	75,000	61,000
101 Statutory Personal Emoluments		1,649,940	1,649,940	1,657,934	1,669,590	1,676,257
Total Statutory Expenditure		1,649,940	1,649,940	1,657,934	1,669,590	1,676,257
Total Subprogram 0568 :		2,775,031	2,645,031	2,653,938	2,789,978	2,706,400

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist in the fight against HIV/AIDS and the execution of the overall national policy of the Government against HIV/AIDS.
SUBPROGRAMME:	8311	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8311 HIV/AIDS Prevention						
210 Supplies & Materials		30,000	30,000	30,000	30,000	30,000
212 Operating Expenses		195,000	195,000	195,000	225,000	195,000
Total Non Statutory Recurrent Expenditure		225,000	225,000	225,000	255,000	225,000
Total Subprogram 8311 :		225,000	225,000	225,000	255,000	225,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for psychological and family support to primary and secondary school children.
- 315 – This item provides for grants to the National Council of Parent Teachers Association, the National Association of Primary School Athletic Committee and the Barbados Association of Reading.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 751 – Provides for the purchase of air-conditioning units and water tanks.
- 752 – Provides for the purchase of computer equipment, safety equipment and a stand-by generator.
- 753 – Provides for switches for the network.

Subprogram 0270: PROJECT IMPLEMENTATION UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

- 226 – Provides for consultancy fees
- 317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

EXPLANATORY NOTES

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

226 – Provides for consultancy fees.

316 – Provides funding to cover the operational costs of Erdiston College.

416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Subprogram 0273: OTHER LOCAL TRAINING

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

226 – Includes the provision to meet the cost of consultancy services for surveys of primary schools.

Subprogram 0278: SPECIAL SCHOOLS

316 – Provides for contribution to assist in the operational costs of the Challenor School and the Learning Centre.

Subprogram 0280: SKILLS FOR THE FUTURE

226 – Provision is made for additional Support Services for the Programme Coordinating Unit and the Education Project Implementation Unit, as well as contract fees for Partners of Americas and to implement the Pilot A Ganar Program.

785 – Cost associated with computer lab upgrade and improving lab safety at the SJPP and the BVTB.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB)

226 – This item includes the provision of fees for consultants – civil works and other technical expertise; design and supervision, clerks of works, managed services consultancy, procurement and legal consultancy.

753 – Includes provision for the purchase of office furniture and fixtures.

EXPLANATORY NOTES

755 – Provides for the purchase of standard software and specialised software (academic).

785 – This item provides of construction and refurbishment of schools plants.

Subprogram 0309: NURSERY EDUCATION

226 – Provides for consultancy fees.

Subprogram 0310: SCHOOL PLAN ENHANCEMENT & REFURBISHMENT PROGRAMME

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.

317 – Provision is made here for the subscriptions and contributions to the Swimming Association.

750 – Provides for the acquisition of land.

EXPLANATORY NOTES

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides subsidy funding for Assisted Private Schools.

Subprogram 0283: CHILDREN-AT-RISK

315 – Includes provision for the purchase of stationery, cleaning supplies, maintenance of equipment and plant, transportation for students, workshops, counseling with Psychologist and Psychiatrist, training of staff, and security.

Subprogram 0303: SECONDARY SCHOOLS

785 – Provides funding for the completion of a pre fab building.

Subprogram 0640 ALEXANDRA SCHOOL

226 – Provides for the cost of audit fees.

Subprogram 0641 ALLEYNE SCHOOL

226 – Provides for the cost of audit fees

751 – Provides for refurbishment of building and replacement of windows

752 – Provides for agricultural and office equipment.

785 – Provides for the completion of the external seating for sports hall

Subprogram 0642 ALMA PARRIS

226 – Provides for the cost of audit fees.

752 – Provides for the purchase of office equipment

EXPLANATORY NOTES

Subprogram 0643	CHRIST CHURCH FOUNDATION
226	– Provides for the cost of consultancies.
751	– Provides for the purchase of air condition units
752	– Provides for the purchase of office equipment.
753	– Provides for the purchase of furniture.
Subprogram 0644	COLERIDGE AND PARRY SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for repairs to buildings.
752	– Provides for the purchase of work shop equipment.
753	– Provides for the purchase of a room divider.
Subprogram 0645	COMBERMERE
226	– Provides for the cost of audit fees.
752	– Provides for the purchase of agricultural equipment.
Subprogram 0646	DEIGHTON GRIFFITH SCHOOL
226	– Provides for the cost of audit fees.
Subprogram 0647	ELERSLIE SECONDARY SCHOOL
750	– Provides for the acquisition of land.
751	– Provides for repairs to buildings.
752	– Provides for the purchase of equipment.
753	– Provides for the purchase of a fireproof cabinet.
Subprogram 0648	GRAYDON SEALY SECONDARY SCHOOL
226	– Provides for the cost of consultancies.
751	– Provides for the purchase of air condition units.
752	– Provides for the purchase of office equipment.
753	– Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0649		GRANTLEY ADAMS MEMORIAL
226	–	Provides for the cost of consultancies.
752	–	Provides for the purchase of equipment.
Subprogram 0650		HARRISON COLLEGE
226	–	Provides for the cost of consultancies.
752	–	Provides for the purchase of equipment.
Subprogram 0651		THE LESTER VAUGHN SCHOOL
226	–	Provides for the cost of audit fees.
752	–	Provides for the purchase of equipment required for the implementation of the CVQ programme.
785	–	Provides for the repairs to louvre windows.
Subprogram 0652		THE LODGE SCHOOL
226	–	Provides for the cost of audit fees
751	–	Provides for the purchase of air agriculture equipment.
752	–	Provides for the purchase of office equipment.
753	–	Provides for the purchase of furniture.
Subprogram 0653		PARKINSON MEMORIAL
226	–	Provides for the cost of audit fees.
751	–	Provides for the refurbishment of courts and construction of Blocks K and C.
Subprogram 0654		PRINCESS MARGARET SECONDARY SCHOOL
226	–	Provides for the cost of audit fees.
751	–	Provides for the replacement of staff room gutters.
752	–	Provides for the purchase of workshop equipment.

EXPLANATORY NOTES

Subprogram 0655	QUEENS COLLEGE
226	– Provides for the cost of audit fees.
752	– Provides for the purchase of office equipment.
753	– Provides for the purchase of furniture.
785	– Provides for the refurbishment of hall.
Subprogram 0656	ST GEORGE SECONDARY
226	– Provides for the cost of professional services.
751	– Provides for construction work and repairs to permaclad on northern Block and three storey block.
752	– Provides for the purchase of equipment.
Subprogram 0657	FREDERICK SMITH SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
753	– Provides for the purchase of library shelves.
Subprogram 0658	ST LEONARD'S BOYS
226	– Provides for the cost of professional services.
751	– Provides for repairs to buildings.
752	– Provides for the purchase of musical equipment.
Subprogram 0659	DARYLL JORDAN SECONDARY
226	– Provides for the cost of audit fees.
785	– Provides for the refurbishment of Block B.

EXPLANATORY NOTES

Subprogram 0660		ST. MICHAEL SCHOOL
226	–	Provides for the cost of audit fees
750	–	Provides for the acquisition of land.
752	–	Provides for the purchase of office equipment.
785	–	Provides for construction work on sixth form block, upstands and guardwall.
Subprogram 0661		SPRINGER MEMORIAL SCHOOL
226	–	Provides for the cost of audit fees.

EXPLANATORY NOTES

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD POLYTECHNIC

- 226 – Includes provision for professional services rendered to the Polytechnic.
- 316 – Grant funding to cover the operational costs of the Polytechnic.
- 416 – Provides for the acquisition of property and plant, machinery, equipment, furniture, fittings and computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

- 316 – Provides funding to cover the economic costs of students at the Cave Hill campus; payment to the Council of Legal Education; and payment for the Seismic Research Centre.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

- 316 – Grant funding to cover the operational costs of the College.
- 416 -- Provides for the acquisition of property, plant, machinery, equipment furniture, fittings and computer software.

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute

EXPLANATORY NOTES

Subprogram 0287: HIGHER EDUCATION AWARDS

- 314 – Provides for funding to pay tuition fees for Barbadian students on campuses of the University of The West Indies; payment of grant funding to Codrington College; assistance to Barbadians studying in Cuba; and payment of Ad Hoc awards.
- 334 – Provides for the payment of educational grants to individuals.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 416 – Provides funding to cover the operational costs of the Higher Educational Development Unit.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

- 316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: NATIONAL ACCREDITATION BOARD

- 316 -- Provides grant funding for the Accreditation Council

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

- 317 – Includes the provision for the yearly contribution to CXC.

Subprogram 0292: TRANSPORT OF PUPILS

- 313 – Funds to subsidise the transportation costs of pupils.

EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

- 752 – Provides for the purchase of appliances.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of 2 panel vans.
- 785 – Provides for the construction of the Schools Meals Centre.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 751 – Provision for the acquisition of air-condition units
 - 752 – Includes provision of plant and equipment.
 - 755 – Provision for the acquiring database software
-

Program 365: HIV/AIDS Prevention

Subprogram 8311: HIV/AIDS PREVENTION

BARBADOS ESTIMATES 2014 - 2015**PARTICULARS OF SERVICE****MINISTRY OF CULTURE, SPORTS AND YOUTH****Non-Statutory Appropriation**

Estimated amount required for year ending 31st March 2015 for the non-statutory expenditure of the Ministry of Culture, Sports and Youth.

THIRTY-TWO MILLION, SEVEN HUNDRED AND FORTY-NINE THOUSAND,
EIGHT HUNDRED AND NINETEEN DOLLARS

(\$32,749,819.00)

Mission Statement

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

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		953,999	953,999	490,659	854,929	852,794
276 CULTURE		21,522,938	21,247,938	19,296,969	23,089,750	22,731,439
277 YOUTH AFFAIRS AND SPORTS		12,627,572	13,261,812	8,790,206	15,085,991	15,206,150
365 HIVAIDS PREVENTION & CONTROL PROJECT		312,500	312,500	296,875	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS		16,271,172	16,271,172	13,492,500	21,069,985	21,504,250
Total Head 78 :		51,688,181	52,047,421	42,367,209	60,413,155	60,607,133

78 MINISTRY OF CULTURE, SPORTS AND YOUTH PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs						490,659
276 CULTURE						
0054 Barbados National Art Gallery						157,880
0055 Creative Economy Initiatives					418,500	
0296 Film Censorship Board						46,288
0297 Special Projects						
0298 National Cultural Foundation						6,122,835
0299 Archives	750,986	48,956	63,129	863,071	373,691	
0300 National Library Services	3,449,302	122,783	298,160	3,870,245	1,600,930	8,144
7005 General Management & Coordination Services	1,043,343	754,821	134,286	1,932,450	1,143,990	1,619,626
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	517,553	4,767	36,694	559,014	510,559	132,000
0566 Youth Development Programme	1,696,315	5,326	151,577	1,853,218	604,399	110,000
0567 Barbados Youth Service	1,403,963	35,361	120,036	1,559,360	850,000	
0570 Youth Mainstreaming						
0575 National Summer Camps						400,000
7110 General Management & Coordination Services	755,928	153,660	73,562	983,150	262,121	551,385
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					296,875	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,302,748
0433 Gymnasium						889,752
TOTAL	9,617,390	1,125,674	877,444	11,620,508	6,061,065	21,831,317

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										490,659
				490,659						490,659
										19,296,969
				157,880						157,880
				418,500						418,500
				46,288						46,288
					805,000				805,000	805,000
				6,122,835						6,122,835
				1,236,762	38,000				38,000	1,274,762
				5,479,319	296,319				296,319	5,775,638
				4,696,066						4,696,066
										8,790,206
				1,201,573						1,201,573
				2,567,617						2,567,617
				2,409,360						2,409,360
							400,000		400,000	400,000
				400,000						400,000
				1,796,656	15,000				15,000	1,811,656
										296,875
				296,875						296,875
										13,492,500
				11,302,748			800,000		800,000	12,102,748
				889,752			500,000		500,000	1,389,752
				39,462,890	1,154,319		1,700,000		2,854,319	42,317,209

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIV/AIDS Prevention
SUBPROGRAMME:	0051	COMMISSION FOR PAN-AFRICAN AFFAIRS
SUBPROGRAMME STATEMENT:		The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
315 Grants to Non-Profit Organisations		943,999	943,999	490,659	854,929	852,794
Total Non Statutory Recurrent Expenditure		943,999	943,999	490,659	854,929	852,794
415 Grants to Non-Profit Organisations		10,000	10,000			
Total Non Statutory Capital Expenditure		10,000	10,000			
Total Subprogram 0051 :		953,999	953,999	490,659	854,929	852,794

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments		763,648	763,648	754,821	759,869	762,627
103 Employers Contributions		142,554	142,554	134,286	139,832	140,271
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		56,468	56,468	54,268	56,468	56,468
208 Rental of Property		1,104	1,104	1,296	1,296	1,296
209 Library Books & Publications		5,303	5,303	5,303	7,320	7,320
210 Supplies & Materials		56,965	56,965	44,106	46,500	46,500
211 Maintenance of Property		45,050	45,050	44,450	47,450	47,450
212 Operating Expenses		945,315	945,315	909,367	1,337,320	1,353,120
226 Professional Services		190,000	190,000	75,200	132,000	132,000
314 Grants To Individuals					300,000	300,000
315 Grants to Non-Profit Organisations					236,620	236,620
316 Grants to Public Institutions		1,800,000	1,800,000	1,617,426	1,944,000	1,944,000
317 Subscriptions		2,200	2,200	2,200	2,200	2,200
Total Non Statutory Recurrent Expenditure		4,018,607	4,018,607	3,652,723	5,020,875	5,039,872
416 Grants to Public Institutions		150,000	150,000			
Total Non Statutory Capital Expenditure		150,000	150,000			
101 Statutory Personal Emoluments		953,259	953,259	1,043,343	1,087,801	1,089,944
Total Statutory Expenditure		953,259	953,259	1,043,343	1,087,801	1,089,944
Total Subprogram 7005 :		5,121,866	5,121,866	4,696,066	6,108,676	6,129,816

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0054	BARBADOS NATIONAL ART GALLERY
SUBPROGRAMME STATEMENT:		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and Caribbean.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions		515,000	438,000	157,880	515,000	515,000
Total Non Statutory Recurrent Expenditure		515,000	438,000	157,880	515,000	515,000
Total Subprogram 0054 :		515,000	438,000	157,880	515,000	515,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0055	CREATIVE ECONOMY INITIATIVES
SUBPROGRAMME STATEMENT:		Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses		70,000	70,000	418,500	670,000	695,000
Total Non Statutory Recurrent Expenditure		70,000	70,000	418,500	670,000	695,000
Total Subprogram 0055 :		70,000	70,000	418,500	670,000	695,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0296	FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT:		Provides for the operations of the Film Censorship Board.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations		52,600	52,600	46,288	53,000	53,000
Total Non Statutory Recurrent Expenditure		52,600	52,600	46,288	53,000	53,000
Total Subprogram 0296 :		52,600	52,600	46,288	53,000	53,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME: 276 Culture
PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME: 0297 SPECIAL PROJECTS
SUBPROGRAMME STATEMENT: Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction		1,039,197	1,039,197	805,000	363,000	
Total Non Statutory Capital Expenditure		1,039,197	1,039,197	805,000	363,000	
Total Subprogram 0297 :		1,039,197	1,039,197	805,000	363,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0298	NATIONAL CULTURAL FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations		7,525,949	7,525,949	6,122,835	7,809,653	7,615,453
Total Non Statutory Recurrent Expenditure		7,525,949	7,525,949	6,122,835	7,809,653	7,615,453
Total Subprogram 0298 :		7,525,949	7,525,949	6,122,835	7,809,653	7,615,453

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0299	ARCHIVES
SUBPROGRAMME STATEMENT:		To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments		61,383	61,383	48,956	48,956	48,956
103 Employers Contributions		66,414	66,414	63,129	63,428	63,826
206 Travel		12,000	12,000	12,000	14,000	14,000
207 Utilities		205,100	277,100	205,100	205,100	205,100
208 Rental of Property		3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications		10,120	10,120	9,120	10,120	10,120
210 Supplies & Materials		31,820	36,820	31,020	33,020	33,020
211 Maintenance of Property		114,155	114,155	86,575	112,050	112,050
212 Operating Expenses		18,155	18,155	26,655	18,155	18,155
Total Non Statutory Recurrent Expenditure		522,368	599,368	485,776	508,050	508,448
751 Property & Plant		30,000		30,000	20,000	
755 Computer Software		6,750		8,000	8,000	8,000
Total Non Statutory Capital Expenditure		36,750		38,000	28,000	8,000
101 Statutory Personal Emoluments		752,387	752,387	750,986	757,704	764,694
Total Statutory Expenditure		752,387	752,387	750,986	757,704	764,694
Total Subprogram 0299 :		1,311,505	1,351,755	1,274,762	1,293,754	1,281,142

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments		265,791	265,791	122,783	200,507	200,507
103 Employers Contributions		321,605	321,605	298,160	312,481	313,747
206 Travel		21,000	21,000	10,000	15,000	
207 Utilities		541,139	541,139	521,076	541,139	541,139
208 Rental of Property		61,132	61,132	61,132	61,132	61,132
209 Library Books & Publications		218,748	218,748	146,956	218,748	218,748
210 Supplies & Materials		104,492	104,492	92,923	133,233	116,598
211 Maintenance of Property		610,634	610,634	694,330	906,387	907,240
212 Operating Expenses		45,065	45,065	33,565	109,533	185,939
223 Structures				36,365	36,365	35,000
226 Professional Services		10,000	10,000	4,583		
317 Subscriptions		9,255	9,255	8,144	9,645	9,645
Total Non Statutory Recurrent Expenditure		2,208,861	2,208,861	2,030,017	2,544,170	2,589,695
751 Property & Plant		40,000		100,000		
752 Machinery & Equipment		76,931		75,000	139,033	115,815
753 Furniture and Fittings		111,747		111,747	125,000	250,000
755 Computer Software		9,572		9,572		
Total Non Statutory Capital Expenditure		238,250		296,319	264,033	365,815
101 Statutory Personal Emoluments		3,439,710	3,439,710	3,449,302	3,468,464	3,486,518
Total Statutory Expenditure		3,439,710	3,439,710	3,449,302	3,468,464	3,486,518
Total Subprogram 0300 :		5,886,821	5,648,571	5,775,638	6,276,667	6,442,028

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments		599,991	599,991	153,660	448,492	450,555
103 Employers Contributions		97,579	97,579	73,562	99,659	99,659
206 Travel		6,600	6,600	6,600	6,600	6,600
207 Utilities		55,256	55,256	42,256	55,702	55,702
208 Rental of Property		2,200	2,200	30,788	31,788	31,788
209 Library Books & Publications		3,231	3,231	3,231	3,231	3,231
210 Supplies & Materials		57,650	57,650	43,100	43,150	43,150
211 Maintenance of Property		58,900	58,900	39,445	39,445	39,445
212 Operating Expenses		132,594	132,594	85,001	132,594	132,594
223 Structures		20,000	20,000	6,000	20,000	20,000
226 Professional Services		5,700	5,700	5,700	5,700	5,700
315 Grants to Non-Profit Organisations					500,000	500,000
316 Grants to Public Institutions		582,695	582,695	470,425		
317 Subscriptions		92,000	92,000	80,960	174,695	174,695
Total Non Statutory Recurrent Expenditure		1,714,396	1,714,396	1,040,728	1,561,056	1,563,119
752 Machinery & Equipment		5,000		10,000	15,000	15,000
753 Furniture and Fittings		5,000			29,700	29,700
755 Computer Software		8,000		5,000	8,000	8,000
Total Non Statutory Capital Expenditure		18,000		15,000	52,700	52,700
101 Statutory Personal Emoluments		692,688	692,688	755,928	758,409	759,654
Total Statutory Expenditure		692,688	692,688	755,928	758,409	759,654
Total Subprogram 7110 :		2,425,084	2,407,084	1,811,656	2,372,165	2,375,473

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments		25,821	25,821	4,767	4,767	4,767
103 Employers Contributions		40,834	40,834	36,694	39,025	39,025
206 Travel		20,000	20,000	15,000	20,000	20,000
209 Library Books & Publications		3,000	3,000	2,732	3,000	3,000
210 Supplies & Materials		36,928	36,928	29,732	32,400	32,400
211 Maintenance of Property		15,000	15,000	11,600	13,500	13,180
212 Operating Expenses		190,000	190,000	169,500	190,000	190,000
226 Professional Services		356,995	356,995	281,995	356,995	356,995
317 Subscriptions		150,000	150,000	132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		838,578	838,578	684,020	809,687	809,367
101 Statutory Personal Emoluments		515,791	515,791	517,553	519,316	521,218
Total Statutory Expenditure		515,791	515,791	517,553	519,316	521,218
Total Subprogram 0565 :		1,354,369	1,354,369	1,201,573	1,329,003	1,330,585

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments		60,588	60,588	5,326	5,326	5,326
103 Employers Contributions		167,085	167,085	151,577	156,904	156,904
206 Travel		82,160	94,160	73,799	85,080	85,080
209 Library Books & Publications		2,500	2,500	1,000	3,500	3,500
210 Supplies & Materials		15,100	15,100	8,000	18,500	18,500
211 Maintenance of Property		6,000	6,000	3,000	6,100	6,100
212 Operating Expenses		328,000	328,000	488,600	984,600	984,600
226 Professional Services		55,000	43,000	30,000	132,000	132,000
315 Grants to Non-Profit Organisations		125,000	125,000	110,000	130,000	130,000
Total Non Statutory Recurrent Expenditure		841,433	841,433	871,302	1,522,010	1,522,010
101 Statutory Personal Emoluments		1,694,929	1,694,929	1,696,315	1,889,999	1,892,899
Total Statutory Expenditure		1,694,929	1,694,929	1,696,315	1,889,999	1,892,899
Total Subprogram 0566 :		2,536,362	2,536,362	2,567,617	3,412,009	3,414,909

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTH SERVICE
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments		73,820	126,820	35,361	35,361	35,361
103 Employers Contributions		137,585	137,585	120,036	120,036	120,036
206 Travel		45,200	45,200	25,007	45,200	45,200
207 Utilities		62,505	97,505	101,840	121,840	121,840
208 Rental of Property		8,837	8,837	13,316	13,316	13,316
209 Library Books & Publications		3,399	3,399	3,142	3,142	4,642
210 Supplies & Materials		80,955	58,955	115,792	185,080	185,080
211 Maintenance of Property		178,342	138,342	124,167	152,167	152,167
212 Operating Expenses		377,828	424,828	357,736	506,938	506,938
226 Professional Services		140,724	120,724	109,000	152,724	152,724
Total Non Statutory Recurrent Expenditure		1,109,195	1,162,195	1,005,397	1,335,804	1,337,304
101 Statutory Personal Emoluments		1,452,562	1,452,562	1,403,963	1,404,826	1,405,695
Total Statutory Expenditure		1,452,562	1,452,562	1,403,963	1,404,826	1,405,695
Total Subprogram 0567 :		2,561,757	2,614,757	2,409,360	2,740,630	2,742,999

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0570	YOUTH MAINSTREAMING
SUBPROGRAMME STATEMENT:		Provides vocational training for at risk youths 'on the block.' It also seeks to address deviance within the school system.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
416 Grants to Public Institutions		750,000	750,000	400,000	1,204,497	1,204,497
Total Non Statutory Capital Expenditure		750,000	750,000	400,000	1,204,497	1,204,497
Total Subprogram 0570 :		750,000	750,000	400,000	1,204,497	1,204,497

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0575	NATIONAL SUMMER CAMPS
SUBPROGRAMME STATEMENT:		The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
315 Grants to Non-Profit Organisations		3,000,000	3,599,240	400,000	4,027,687	4,137,687
Total Non Statutory Recurrent Expenditure		3,000,000	3,599,240	400,000	4,027,687	4,137,687
Total Subprogram 0575 :		3,000,000	3,599,240	400,000	4,027,687	4,137,687

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		The programme will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all the project related activities in multi-sectoral response.
SUBPROGRAMME:	8312	PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses		312,500	312,500	296,875	312,500	312,500
Total Non Statutory Recurrent Expenditure		312,500	312,500	296,875	312,500	312,500
Total Subprogram 8312 :		312,500	312,500	296,875	312,500	312,500

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations		186,500	186,500	166,500	186,500	186,500
316 Grants to Public Institutions		14,257,814	14,257,814	11,136,248	16,446,109	15,970,035
Total Non Statutory Recurrent Expenditure		14,444,314	14,444,314	11,302,748	16,632,609	16,156,535
416 Grants to Public Institutions		313,000	313,000	800,000	3,095,000	4,305,350
Total Non Statutory Capital Expenditure		313,000	313,000	800,000	3,095,000	4,305,350
Total Subprogram 0432 :		14,757,314	14,757,314	12,102,748	19,727,609	20,461,885

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0433	GYMNASIUM
SUBPROGRAMME STATEMENT:		Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions		1,363,858	1,363,858	889,752	1,158,376	1,034,365
Total Non Statutory Recurrent Expenditure		1,363,858	1,363,858	889,752	1,158,376	1,034,365
416 Grants to Public Institutions		150,000	150,000	500,000	184,000	8,000
Total Non Statutory Capital Expenditure		150,000	150,000	500,000	184,000	8,000
Total Subprogram 0433 :		1,513,858	1,513,858	1,389,752	1,342,376	1,042,365

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

- 315 – Includes provision for the operating expenses of the Commission for Pan-African Affairs.
-

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services.
- 316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, The Barbados Dance Theatre, the Barbados Dance Arts and Craft Councils, the Hometown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.
- 317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), and the World Heritage Convention.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

- 316 – Provides for the operating expenses of the Barbados National Gallery.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

Subprogram 0296: FILM CENSORSHIP BOARD

315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

Subprogram 0297: SPECIAL PROJECTS

785 – Provides for professional fees and materials pertaining to Rock Hall Freedom Village.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

315 – Provides for a grant to the National Cultural Foundation.

Subprogram 0299: ARCHIVES

751 – Provides for building improvement.

755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0300: NATIONAL LIBRARY SERVICES

- 223 – Provides for network cabling.
 - 226 – Provides for professional services.
 - 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
 - 751 – Provides for renovations of the branch libraries.
 - 752 – Provides for the purchase of scanner, multimedia equipment, photographic equipment, server, computer hardware and workstations.
 - 753 – Provides for the purchase of shelving and other furniture for the branches.
-

Program 277: Youth Affairs and Sports

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 226 – Provides for consultancy services i.e. Accounting, Marketing services for clients and provides for Impact Assessment Study in respect of YES as well as provides technical assistance to clients.
- 317 – Provides for the annual contribution to BYBT.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for the consultancy services associated with the Youth Projects, Counselling Service, Leadership Training and Nations Youth Policy Consultancy.
- 315 – Provides assistance to Barbados Youth Development Council, Boys Scouts Association, Girl Guides Association and Duke of Edinburgh Award and other Youth Groups.

EXPLANATORY NOTES

Program 277: Youth Affairs and Sports

Subprogram 0567: BARBADOS YOUTH SERVICE

- 226 – Provides for consulting services for part-times services for the residential phase of the programme, as well as psychological services and Nursing, Medical and other services.

Subprogram 0570: YOUTH MAINSTREAMING

- 416 – Provides for a grant to assist with the delivery of the various programmes under Youth Mainstreaming.

Subprogram 0575: NATIONAL SUMMER CAMPS

- 315 – Provides for the National Camps Programme.

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for network cabling.
- 226 – Provides for professional services.
- 316 – Provides for subventions to PAREDOS, the Thelma Vaughn Home.
- 317 – Provides for a contribution to OSCAPE, CSDP and the Swimming Association.
- 752 – Provides for the purchase of computer equipment.
- 755 – Provides for Computer software.

EXPLANATORY NOTES

Programme 365: HIV/AIDS Prevention & Control

Subprogram 8315: PREVENTION

Program 425: Promotion of Sporting Achievement and Fitness

Subprogram 0432: NATIONAL SPORTS COUNCIL

315 – Provides for grants to the Anti-doping Association and Amateur Boxing Association.

316 – Provides for the administration costs of the National Sports Council.

416 – Provides for the capital works programme of the National Sports Council.

Subprogram 0433: GYMNASIUM

316 – Provides for the administration costs of the Gymnasium Limited.

416 – Provides for Capital Expenditure.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required in the year ending 31st March, 2015 for the non statutory expenditure of the Ministry of Industry, International Business, Commerce and Small Business Development.

**TWENTY-SEVEN MILLION, SEVEN HUNDRED AND SIXTY-ONE THOUSAND,
SIX HUNDRED AND TWENTY-ONE DOLLARS**

(\$27,761,621.00)

Mission Statement

The Mission of the Ministry of Industry, Small Business and Rural Development is to create an enabling environment that facilitates the development, diversification and viability of micro, small and medium enterprises and support rural development by formulating evidence-based policy, offering programmes and services and establishing partnerships with relevant stakeholders.

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		15,523,081	14,435,777	12,637,195	11,908,324	11,932,250
128 MICRO ENTERPRISE DEVELOPMENT		2,770,990	2,770,990	2,013,671	2,438,471	2,438,471
365 HIVAIDS PREVENTION & CONTROL PROJECT		363,000	363,000	73,000	73,000	73,000
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT		16,606,381	16,606,381	12,877,253	14,863,615	14,863,615
461 PRODUCT STANDARDS		1,797,450	1,797,450	1,593,756	1,581,756	1,581,756
462 CO-OPERATIVES DEVELOPMENT		889,428	901,428	761,332	855,232	855,232
463 UTILITIES REGULATION		3,884,924	3,859,424	2,934,846	3,636,112	3,471,112
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS		2,129,624	2,145,741	1,954,507	2,003,218	2,005,975
Total Head 79 :		43,964,878	42,880,191	34,845,560	37,359,728	37,221,411

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	241,499	17,724	14,209	273,432	277,935	827,400
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	172,237	50,889	12,437	235,563	32,350	6,500
0482 Provision of Services Online						
0483 Modernization of the Barbados National Standards System		227,535	9,172	236,707	847,100	
0490 International Business & Financial Services	790,472	330,978	72,702	1,194,152	850,603	124,300
0491 Department of Corporate Affairs & Intellectual Property	1,332,379	723,844	163,371	2,219,594	399,613	8,000
0494 Treaty Negotiations					100,000	
7030 General Management & Coordination Services	1,851,049	270,329	170,281	2,291,659	491,368	785,000
7040 General Management & Coordination Services	516,534	82,187	47,113	645,834	158,458	
128 MICRO ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,013,671
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8318 HIV/AIDS Prevention					25,000	5,000
8319 HIV/AIDS Prevention					43,000	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,250,000	10,627,253
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,493,756
462 CO-OPERATIVES DEVELOPMENT						
0465 Cooperatives Department	520,324	10,096	40,060	570,480	188,832	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,370,791
0469 Office of Public Counsel	252,166	53,545	16,844	322,555	65,000	10,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,637,195
				1,378,767	6,500				6,500	1,385,267
				88,000						88,000
				274,413	17,000				17,000	291,413
					30,000				30,000	30,000
				1,083,807	400,000				400,000	1,483,807
				2,169,055						2,169,055
				2,627,207	26,461				26,461	2,653,668
				100,000						100,000
				3,568,027	15,000				15,000	3,583,027
				804,292	48,666				48,666	852,958
										2,013,671
				2,013,671						2,013,671
										73,000
				30,000						30,000
				43,000						43,000
										12,877,253
				12,877,253						12,877,253
										1,593,756
				1,493,756			100,000		100,000	1,593,756
										761,332
				759,832	1,500				1,500	761,332
										2,934,846
			165,000	2,535,791						2,535,791
				397,555	1,500				1,500	399,055

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS 0485 Department of Commerce and Consumer Affairs	1,407,279	44,888	119,351	1,571,518	332,906	
TOTAL	7,083,939	1,812,015	665,540	9,561,494	6,062,165	18,360,191

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over fund voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments		154,627	162,627	270,329	264,640	266,403
103 Employers Contributions		129,998	129,998	170,281	154,221	154,221
206 Travel		10,000	10,000	10,000	12,500	12,500
207 Utilities		215,719	269,794	257,869	220,719	220,619
209 Library Books & Publications		4,300	4,300	4,300	9,300	9,300
210 Supplies & Materials		33,600	33,600	36,100	38,600	38,600
211 Maintenance of Property		81,684	81,684	81,684	81,684	81,684
212 Operating Expenses		94,950	94,950	76,415	94,950	94,950
223 Structures		70,000	70,000			
226 Professional Services		20,000	20,000	20,000	10,000	10,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
315 Grants to Non-Profit Organisations		20,000	20,000	610,000	1,150,000	1,150,000
317 Subscriptions		175,000	175,000	175,000	175,000	175,000
Total Non Statutory Recurrent Expenditure		1,014,878	1,076,953	1,716,978	2,216,614	2,218,277
752 Machinery & Equipment		16,000			16,000	16,000
753 Furniture and Fittings				15,000		
755 Computer Software		9,000			9,000	9,000
Total Non Statutory Capital Expenditure		25,000		15,000	25,000	25,000
101 Statutory Personal Emoluments		1,517,234	1,517,234	1,851,049	1,746,634	1,763,166
Total Statutory Expenditure		1,517,234	1,517,234	1,851,049	1,746,634	1,763,166
Total Subprogram 7030 :		2,557,112	2,594,187	3,583,027	3,988,248	4,006,443

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments		99,825	102,899	82,187	82,187	82,603
103 Employers Contributions		51,926	51,926	47,113	47,112	47,675
206 Travel		800	800	760	760	760
207 Utilities		25,920	25,920	19,921	19,920	19,920
209 Library Books & Publications		5,505	5,505	5,230	5,230	5,230
210 Supplies & Materials		40,594	40,594	38,564	36,164	36,164
211 Maintenance of Property		50,519	50,519	47,336	47,336	47,336
212 Operating Expenses		17,490	17,490	16,615	16,615	16,615
226 Professional Services		52,191	52,191	29,082	29,082	29,082
230 Contingencies		1,000	1,000	950	950	950
Total Non Statutory Recurrent Expenditure		345,770	348,844	287,758	285,356	286,335
752 Machinery & Equipment		90,666		35,666		
755 Computer Software		8,000		13,000		
Total Non Statutory Capital Expenditure		98,666		48,666		
101 Statutory Personal Emoluments		666,373	666,373	516,534	516,534	518,197
Total Statutory Expenditure		666,373	666,373	516,534	516,534	518,197
Total Subprogram 7040 :		1,110,809	1,015,217	852,958	801,890	804,532

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	7091	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation and execution of policies, the supervision and control of all administrative business in relation to the agencies under the ministry.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7091 General Management and Coordination Services						
102 Other Personal Emoluments		302,747	179,723			
103 Employers Contributions		40,283	40,283			
206 Travel		9,000	9,000			
207 Utilities		125,000	125,000			
209 Library Books & Publications		5,000	5,000			
210 Supplies & Materials		33,425	33,425			
211 Maintenance of Property		12,000	12,000			
212 Operating Expenses		90,270	90,270			
226 Professional Services		50,000	50,000			
Total Non Statutory Recurrent Expenditure		667,725	544,701			
101 Statutory Personal Emoluments		274,980	274,980			
Total Statutory Expenditure		274,980	274,980			
Total Subprogram 7091 :		942,705	819,681			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0368	INDUSTRY
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry						
102 Other Personal Emoluments		57,815	66,315			
103 Employers Contributions		19,937	19,937			
209 Library Books & Publications		2,500	2,500			
210 Supplies & Materials		9,500	9,500			
211 Maintenance of Property		1,000	1,000			
212 Operating Expenses		56,818	56,818			
226 Professional Services		15,000	15,000			
315 Grants to Non-Profit Organisations		1,205,400	1,205,400			
Total Non Statutory Recurrent Expenditure		1,367,970	1,376,470			
752 Machinery & Equipment		5,200				
753 Furniture and Fittings		3,500				
755 Computer Software		6,500				
Total Non Statutory Capital Expenditure		15,200				
101 Statutory Personal Emoluments		162,029	162,029			
Total Statutory Expenditure		162,029	162,029			
Total Subprogram 0368 :		1,545,199	1,538,499			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments		24,260	32,710	17,724	17,724	17,724
103 Employers Contributions		13,112	13,112	14,209	14,316	14,400
206 Travel		15,600	15,600	9,600	15,600	15,600
209 Library Books & Publications		1,600	1,600	1,520	1,600	1,600
210 Supplies & Materials		9,500	9,500	9,025	9,500	9,500
211 Maintenance of Property		5,840	5,840	8,840	5,840	5,840
212 Operating Expenses		90,821	90,821	85,380	90,821	90,821
226 Professional Services		200,000	200,000	163,570	200,000	200,000
314 Grants To Individuals		542,500	542,500	477,400	477,400	477,400
315 Grants to Non-Profit Organisations		450,000	450,000	350,000	550,000	550,000
Total Non Statutory Recurrent Expenditure		1,353,233	1,361,683	1,137,268	1,382,801	1,382,885
753 Furniture and Fittings				6,500		
Total Non Statutory Capital Expenditure				6,500		
101 Statutory Personal Emoluments		231,866	231,866	241,499	241,499	241,499
Total Statutory Expenditure		231,866	231,866	241,499	241,499	241,499
Total Subprogram 0461 :		1,585,099	1,593,549	1,385,267	1,624,300	1,624,384

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0471	SUPPORT FOR PRIVATE SECTOR TRADE TEAM
SUBPROGRAMME STATEMENT:		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support For Private Sector Trade Team						
315 Grants to Non-Profit Organisations		100,000	100,000	88,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		100,000	100,000	88,000	100,000	100,000
Total Subprogram 0471 :		100,000	100,000	88,000	100,000	100,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments		56,445	56,445	50,889	53,416	53,416
103 Employers Contributions		18,262	18,262	12,437	17,800	17,800
206 Travel		2,400	2,400		4,800	4,800
207 Utilities		7,750	7,750	7,750	8,500	8,500
209 Library Books & Publications		8,700	8,700	4,700	7,500	7,500
210 Supplies & Materials		5,000	5,000	4,450	18,500	18,500
211 Maintenance of Property		10,000	10,000	10,000	11,500	11,500
212 Operating Expenses		6,700	6,700	5,450	16,950	16,950
226 Professional Services					50,000	50,000
317 Subscriptions		6,500	6,500	6,500	6,500	6,500
Total Non Statutory Recurrent Expenditure		121,757	121,757	102,176	195,466	195,466
751 Property & Plant		17,000		17,000		
752 Machinery & Equipment		4,000			16,000	
Total Non Statutory Capital Expenditure		21,000		17,000	16,000	
101 Statutory Personal Emoluments		163,984	163,984	172,237	172,237	172,237
Total Statutory Expenditure		163,984	163,984	172,237	172,237	172,237
Total Subprogram 0480 :		306,741	285,741	291,413	383,703	367,703

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0482	PROVISION OF SERVICES ONLINE
SUBPROGRAMME STATEMENT:		Provision of a fully electronic document management system; Offer application forms to the public online; and Facilitate the processing of forms online.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0482 Provision of Services Online						
755 Computer Software		30,000		30,000	30,000	30,000
Total Non Statutory Capital Expenditure		30,000		30,000	30,000	30,000
Total Subprogram 0482 :		30,000		30,000	30,000	30,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0483	MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM
SUBPROGRAMME STATEMENT:		Provides funds for the modernization of the Barbados National Standards Institute.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0483 Modernization of the Barbados National Standards System						
102 Other Personal Emoluments		231,523	231,523	227,535		
103 Employers Contributions		9,172	9,172	9,172		
206 Travel		1,200	1,200			
209 Library Books & Publications		725	725	725		
210 Supplies & Materials		4,250	4,250	7,250		
211 Maintenance of Property		7,600	7,600	10,000		
212 Operating Expenses		6,200	6,200	6,200		
226 Professional Services		700,000	700,000	822,925		
Total Non Statutory Recurrent Expenditure		960,670	960,670	1,083,807		
752 Machinery & Equipment		350,000		25,000		
755 Computer Software		50,000		25,000		
785 Assets Under Construction		120,000	120,000	350,000		
Total Non Statutory Capital Expenditure		520,000	120,000	400,000		
Total Subprogram 0483 :		1,480,670	1,080,670	1,483,807		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments		389,582	389,582	330,978	312,616	315,376
103 Employers Contributions		75,054	75,054	72,702	67,834	69,056
206 Travel		2,250	2,250	1,500	1,500	1,500
207 Utilities		37,910	37,910	45,420	45,420	45,420
209 Library Books & Publications		13,709	13,709	12,000	12,000	12,000
211 Maintenance of Property		43,267	43,267	41,267	41,267	41,267
212 Operating Expenses		291,441	291,441	306,126	204,252	204,252
226 Professional Services		709,290	709,290	444,290	444,290	444,290
315 Grants to Non-Profit Organisations		100,000	100,000	88,000	88,000	88,000
317 Subscriptions		41,250	41,250	36,300	36,300	36,300
Total Non Statutory Recurrent Expenditure		1,703,753	1,703,753	1,378,583	1,253,479	1,257,461
752 Machinery & Equipment		18,000				
753 Furniture and Fittings					9,000	9,000
Total Non Statutory Capital Expenditure		18,000			9,000	9,000
101 Statutory Personal Emoluments		791,005	791,005	790,472	790,472	793,884
Total Statutory Expenditure		791,005	791,005	790,472	790,472	793,884
Total Subprogram 0490 :		2,512,758	2,494,758	2,169,055	2,052,951	2,060,345

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments		772,949	837,949	723,844	719,696	724,894
103 Employers Contributions		175,058	175,058	163,371	163,503	166,596
206 Travel		4,000	4,000	2,000	3,800	3,800
207 Utilities		171,001	171,001	64,000	231,552	231,552
208 Rental of Property		6,172	6,172			
209 Library Books & Publications		11,593	11,593	4,367	13,408	13,408
210 Supplies & Materials		51,575	51,575	31,725	34,736	34,736
211 Maintenance of Property		57,114	57,114	40,107	54,258	54,258
212 Operating Expenses		53,050	53,050	62,740	50,398	50,398
226 Professional Services		72,025	72,025	194,674	115,500	115,500
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		1,382,537	1,447,537	1,294,828	1,394,851	1,403,142
752 Machinery & Equipment		44,066		26,461		
753 Furniture and Fittings		369,372				
Total Non Statutory Capital Expenditure		413,438		26,461		
101 Statutory Personal Emoluments		1,356,013	1,356,013	1,332,379	1,332,381	1,335,701
Total Statutory Expenditure		1,356,013	1,356,013	1,332,379	1,332,381	1,335,701
Total Subprogram 0491 :		3,151,988	2,803,550	2,653,668	2,727,232	2,738,843

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses		200,000	200,000	100,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		200,000	200,000	100,000	200,000	200,000
Total Subprogram 0494 :		200,000	200,000	100,000	200,000	200,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	128	Micro-Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCES)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						
313 Subsidies		1,920,990	1,920,990	1,590,671	1,690,471	1,690,471
316 Grants to Public Institutions		850,000	850,000	423,000	748,000	748,000
Total Non Statutory Recurrent Expenditure		2,770,990	2,770,990	2,013,671	2,438,471	2,438,471
Total Subprogram 0157 :		2,770,990	2,770,990	2,013,671	2,438,471	2,438,471

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8318	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides Assistance in raising the level of awareness of HIV/AIDS; Promotion of behaviour changes with respect to safer sexual practices.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8318 HIV/AIDS Prevention						
212 Operating Expenses		25,000	25,000	25,000	25,000	25,000
315 Grants to Non-Profit Organisations		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		30,000	30,000	30,000	30,000	30,000
Total Subprogram 8318 :		30,000	30,000	30,000	30,000	30,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS
SUBPROGRAMME:	8319	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for information, education and communication programs aimed at raising the awareness of HIV/AIDS and associated risks. Promoting behavioural changes in safer sexual practices and eliminating descrimination in the work environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8319 HIV/AIDS Prevention						
212 Operating Expenses		333,000	333,000	43,000	43,000	43,000
Total Non Statutory Recurrent Expenditure		333,000	333,000	43,000	43,000	43,000
Total Subprogram 8319 :		333,000	333,000	43,000	43,000	43,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services		2,250,000	2,250,000	2,250,000	2,500,000	2,500,000
316 Grants to Public Institutions		14,356,381	14,356,381	10,627,253	12,363,615	12,363,615
Total Non Statutory Recurrent Expenditure		16,606,381	16,606,381	12,877,253	14,863,615	14,863,615
Total Subprogram 0462 :		16,606,381	16,606,381	12,877,253	14,863,615	14,863,615

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	461	Product Standards
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; Maintaining laboratories for testing; Promotion of Quality Assurance; Acting as Custodian of National Standards; Certification of goods and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions		1,697,450	1,697,450	1,493,756	1,493,756	1,493,756
Total Non Statutory Recurrent Expenditure		1,697,450	1,697,450	1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations		100,000	100,000	100,000	88,000	88,000
Total Non Statutory Capital Expenditure		100,000	100,000	100,000	88,000	88,000
Total Subprogram 0463 :		1,797,450	1,797,450	1,593,756	1,581,756	1,581,756

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides Assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and Analysing statistical data.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments		14,424	14,424	10,096	10,096	10,096
103 Employers Contributions		54,328	54,328	40,060	40,060	40,060
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities		74,800	74,800	68,800	74,800	74,800
209 Library Books & Publications		1,750	1,750	1,750	1,750	1,750
210 Supplies & Materials		14,706	14,706	16,206	14,706	14,706
211 Maintenance of Property		19,426	19,426	19,426	19,426	19,426
212 Operating Expenses		32,650	32,650	32,050	32,050	32,050
226 Professional Services		150,000	150,000	45,600	135,000	135,000
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure		367,604	367,604	239,508	333,408	333,408
752 Machinery & Equipment		1,500		1,500	1,500	1,500
Total Non Statutory Capital Expenditure		1,500		1,500	1,500	1,500
101 Statutory Personal Emoluments		520,324	520,324	520,324	520,324	520,324
Total Statutory Expenditure		520,324	520,324	520,324	520,324	520,324
Total Subprogram 0465 :		889,428	887,928	761,332	855,232	855,232

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions				2,370,791	2,873,185	2,873,185
625 Other Receivables		165,000	165,000	165,000	165,000	
Total Non Statutory Recurrent Expenditure		165,000	165,000	2,535,791	3,038,185	2,873,185
415 Grants to Non-Profit Organisations		3,264,983	3,264,983			
Total Non Statutory Capital Expenditure		3,264,983	3,264,983			
Total Subprogram 0468 :		3,429,983	3,429,983	2,535,791	3,038,185	2,873,185

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments		63,296	63,296	53,545	131,807	131,807
103 Employers Contributions		22,154	22,154	16,844	22,154	22,154
206 Travel		10,000	10,000	5,000	10,500	10,500
207 Utilities		10,500	10,500	11,000	20,500	20,500
209 Library Books & Publications		6,000	6,000	7,400	11,400	11,400
210 Supplies & Materials		8,000	8,000	8,000	19,500	19,500
211 Maintenance of Property		10,000	10,000	9,000	25,000	25,000
212 Operating Expenses		17,825	17,825	18,200	54,200	54,200
226 Professional Services		15,000	15,000	6,400	40,000	40,000
317 Subscriptions		10,000	10,000	10,000	3,700	3,700
Total Non Statutory Recurrent Expenditure		172,775	172,775	145,389	338,761	338,761
751 Property & Plant		30,000				
752 Machinery & Equipment				1,500	4,000	4,000
753 Furniture and Fittings					3,000	3,000
Total Non Statutory Capital Expenditure		30,000		1,500	7,000	7,000
101 Statutory Personal Emoluments		252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure		252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :		454,941	424,941	399,055	597,927	597,927

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments		77,288	107,288	44,888	44,887	44,887
103 Employers Contributions		124,781	124,781	119,351	124,781	124,781
206 Travel		170,000	170,000	71,935	71,400	71,400
207 Utilities		67,135	67,135	81,935	71,935	71,935
209 Library Books & Publications		692	692	1,000	1,000	1,000
210 Supplies & Materials		26,920	26,920	21,816	18,800	18,800
211 Maintenance of Property		50,000	50,000	59,000	59,000	59,000
212 Operating Expenses		200,000	200,000	97,220	97,220	97,220
Total Non Statutory Recurrent Expenditure		716,816	746,816	497,145	489,023	489,023
752 Machinery & Equipment		31,883		40,083		
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure		31,883		50,083		
101 Statutory Personal Emoluments		1,380,925	1,380,925	1,407,279	1,514,195	1,516,952
Total Statutory Expenditure		1,380,925	1,380,925	1,407,279	1,514,195	1,516,952
Total Subprogram 0485 :		2,129,624	2,127,741	1,954,507	2,003,218	2,005,975

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for security systems and devices.
- 226 – Provides for Network Management and Website Management.
- 230 – Provides for contingencies.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP).
- 317 – Provides for Subscriptions and Contributions.
- 753 – Includes provision for the purchase of office furniture and fixtures

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 – Provides for contingencies.
- 752 – Provides for the purchase of a new copier and other office equipment.
- 755 – Provides for the purchase of software

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for consultancy services and assistance to Approved Small Businesses under the Small Business Development Act.
- 314 – Provides for grants to individuals under the National Micro Enterprise Programme.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association.
- 753 – Includes provision for the purchase of office furniture and fixtures

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for technical and professional service.
- 317 – Provides for subscriptions and contributions to regional and international organisations.
- 751 – Provides for purchase of air conditioning units.

Subprogram 0482: PROVISION OF SERVICES ONLINE

- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

- 226 – Provides payment of fees to consultants (Physical and Technological Infrastructure).
- 752 – Purchase of laboratory equipment and computer hardware.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for building works.

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services – network management and website management.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$100,000.
- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

- 226 – Provides for consultancy fees.
- 317 – Provides for the annual subscription to the World Intellectual Property Office (W.I.P.O).
- 752 – Provides for the acquisition of disk drives and desktops.

Subprogram 0494: TREATY NEGOTIATIONS

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT
(FUNDACCESS)

313 – Provides for a subsidy for operating cost.

316 – Provides for technical assistance grant.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8318: PREVENTION

315 – Provides financial support to NGO'S that assist persons that are affected by HIV.

Program 365: HIV/AIDS PREVENTION AND CONTROL PROJECT

Subprogram 8319: PREVENTION

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

226 – Provides for special technical assistance.

316 – Provides for a grant to the BIDC to assist with its current expenditure.

EXPLANATORY NOTES

Program 461: Product Standards

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

- 316 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.
 - 415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.
-

Program 462: Co-operatives Development

Subprogram 0465: CO-OPERATIVES DEPARTMENT

- 226 – Provides for training of staff on co-operative development and the design of a marketing plan for the Co-operatives Department
 - 317 – Provides for Regional Organisation: CASROC and Regulator's Forum.
 - 752 – Provides for the purchase of workstations.
-

Program 463: Utilities Regulation

Subprogram 468: FAIR TRADING COMMISSION

- 316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.
- 625 – Provides for a loan to the Fair Trading Commission to meet operating expenses related to its Utilities Regulation Division.

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for Technical Professional Advice.
- 317 – Provides for subscription to international organisations.
- 751 – Provides for the purchase of a computer.

EXPLANATORY NOTES

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

752 – Provides for purchase of computer equipment.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Post Office.

TEN MILLION, SIX HUNDRED AND FORTY THOUSAND, SIX HUNDRED AND THIRTY-TWO DOLLARS

(\$10,640,632.00)

Mission Statement

The objective of the Post Office is to deliver communication goods and services, locally and internationally, in a secure, reliable and timely manner.

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	32,675,565	32,003,271	32,003,271	30,221,440	30,989,193	30,686,890
Total Head 50 :	32,675,565	32,003,271	32,003,271	30,221,440	30,989,193	30,686,890

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	19,255,137	2,844,419	1,836,567	23,936,123	5,180,289	46,750
0601 Philatelic Bureau	325,671	23,592	29,905	379,168	89,400	
TOTAL	19,580,808	2,868,011	1,866,472	24,315,291	5,269,689	46,750

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:		Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.

POST OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	4,246,870	3,799,170	3,799,170	2,844,419	2,844,419	2,844,419
103 Employers Contributions	1,881,461	1,932,159	1,932,159	1,836,567	1,836,567	1,836,567
206 Travel	89,993	100,000	100,000	95,000	95,000	95,000
207 Utilities	1,908,493	1,953,568	1,953,568	1,883,568	1,953,568	1,953,568
208 Rental of Property	19,451	20,000	20,000	5,900	5,900	5,900
209 Library Books & Publications	1,442	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	288,418	291,140	291,140	280,000	292,050	292,050
211 Maintenance of Property	1,409,919	1,279,847	1,465,684	1,301,630	1,454,237	1,457,934
212 Operating Expenses	1,286,867	1,727,602	1,541,765	1,500,102	1,800,102	1,800,102
223 Structures	11,073	17,089	17,089	17,089	10,000	10,000
226 Professional Services	141,833	110,000	110,000	95,000	95,000	75,000
317 Subscriptions	42,572	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	11,328,391	11,279,325	11,279,325	9,908,025	10,435,593	10,419,290
751 Property & Plant	603,000	410,753	410,753	17,500	20,000	20,000
752 Machinery & Equipment	198,924	159,500	159,500	230,900	165,800	165,800
753 Furniture and Fittings	45,365	56,000	56,000	37,210	11,000	11,000
755 Computer Software	27,007	15,000	15,000	15,000	15,000	15,000
756 Vehicles					190,000	
785 Assets Under Construction	1,820,000			273,500	105,000	
Total Non Statutory Capital Expenditure	2,694,296	641,253	641,253	574,110	506,800	211,800
101 Statutory Personal Emoluments	18,234,474	19,580,489	19,580,489	19,255,137	19,576,032	19,576,032
Total Statutory Expenditure	18,234,474	19,580,489	19,580,489	19,255,137	19,576,032	19,576,032
Total Subprogram 0600 :	32,257,161	31,501,067	31,501,067	29,737,272	30,518,425	30,207,122

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:		Provides for the staffing and other operational cost of the Philatelic Bureau.

POST OFFICE	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	4,717	29,921	29,921	23,592	23,592	23,592
103 Employers Contributions	26,045	33,086	33,086	29,905	29,905	29,905
210 Supplies & Materials	1,635	3,700	3,700	4,000	6,200	3,700
211 Maintenance of Property	1,118	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	90,996	85,000	85,000	83,500	83,500	83,500
Total Non Statutory Recurrent Expenditure	124,512	153,607	153,607	142,897	145,097	142,597
752 Machinery & Equipment	5,537	11,000	11,000	11,750		11,500
753 Furniture and Fittings				3,850		
Total Non Statutory Capital Expenditure	5,537	11,000	11,000	15,600		11,500
101 Statutory Personal Emoluments	288,355	337,597	337,597	325,671	325,671	325,671
Total Statutory Expenditure	288,355	337,597	337,597	325,671	325,671	325,671
Total Subprogram 0601 :	418,404	502,204	502,204	484,168	470,768	479,768

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 0600: POST OFFICE

- 223 – Provision is made for network and electrical cabling.
- 226 – Provides for payment of Consultancy fees for the following services: Postal manual update, postal coding, IT Consultancy fees, engineering.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives.
- 751 – Provides for renovations to the General Post Office and District Post Offices, and installation of air condition units, water coolers and water storage facilities.
- 752 – Provides for security equipment, office equipment computer equipment and other computer peripherals.
- 753 – Provides for network cabling and the purchase of office dividers, office furniture, switches and routers.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for the construction work at the Britton Hill, St. Thomas and Christ Church Post Offices.

Subprogram 0601: PHILATELIC BUREAU

- 752 – Provides for the purchase of workstations, printers and safes.
- 753 – Provides for the purchase of a display unit.

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2015 for the non-statutory expenditure of the Treasury.

FIFTY-FOUR MILLION DOLLARS

(\$54,000,000.00)

Mission Statement

The objective of Head 19 - Treasury is to provide for the management of capital assets and liabilities. This program also provides for contributions for Barbados' membership to regional and international financial institutions

2014/15 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2011-2012	Approved Estimates 2013 -2014	Revised Estimates 2013 - 2014	Estimates 2014 - 2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	88,245,394	40,002,695	93,713,115	93,269,977	65,110,613	35,883,772
111 DEBT MANAGEMENT	1,831,370,464	1,334,399,792	1,366,948,083	462,464,680	,461,644,226	1,320,471,829
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	311,533,621					
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES	6,833,928	11,330,490	11,330,490	9,732,090	6,842,940	6,842,940
Total Head 19 :	2,237,983,407	1,385,732,977	1,471,991,690	565,466,747	,533,597,779	1,363,198,541

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
109 ASSET MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
751 Property & Plant		7,805	7,805			
752 Machinery & Equipment	73,862	7,200	7,200			
753 Furniture and Fittings				55,813		
756 Vehicles	18,865			64,245		
Total Non Statutory Capital Expenditure	92,727	15,005	15,005	120,058		
Total Subprogram 7000 :	92,727	15,005	15,005	120,058		
Subprogram 7005 General Management & Coordination Services						
752 Machinery & Equipment	5,990					
Total Non Statutory Capital Expenditure	5,990					
Total Subprogram 7005 :	5,990					
Subprogram 7010 General Management & Coordination Services						
752 Machinery & Equipment	19,388					
Total Non Statutory Capital Expenditure	19,388					
Total Subprogram 7010 :	19,388					
Subprogram 7013 General Management & Coordination Services						
752 Machinery & Equipment		12,000	12,000	4,000		
753 Furniture and Fittings		6,400	6,400			
Total Non Statutory Capital Expenditure		18,400	18,400	4,000		
Total Subprogram 7013 :		18,400	18,400	4,000		
Subprogram 7020 General Management & Coordination Services						
751 Property & Plant	4,001	6,000	6,000			
752 Machinery & Equipment	23,620	4,000	53,000			
753 Furniture and Fittings		17,000	17,000			
755 Computer Software		6,750	4,750			
Total Non Statutory Capital Expenditure	27,621	33,750	80,750			
Total Subprogram 7020 :	27,621	33,750	80,750			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 7025 General Management & Coordination Services						
752 Machinery & Equipment	4,059	8,000	8,000		6,000	6,000
755 Computer Software		10,000	10,000			
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure	4,059	18,000	18,000	65,000	6,000	6,000
Total Subprogram 7025 :	4,059	18,000	18,000	65,000	6,000	6,000
Subprogram 7030 General Management & Coordination Services						
752 Machinery & Equipment		16,000	16,000		16,000	16,000
753 Furniture and Fittings				15,000		
755 Computer Software		9,000	9,000		9,000	9,000
Total Non Statutory Capital Expenditure		25,000	25,000	15,000	25,000	25,000
Total Subprogram 7030 :		25,000	25,000	15,000	25,000	25,000
Subprogram 7040 General Management & Coordination Services						
752 Machinery & Equipment	98,155	90,666	90,666	35,666		
755 Computer Software		8,000	8,000	13,000		
Total Non Statutory Capital Expenditure	98,155	98,666	98,666	48,666		
Total Subprogram 7040 :	98,155	98,666	98,666	48,666		
Subprogram 7045 General Management & Coordination Services						
752 Machinery & Equipment	283,492	200,000	200,000	85,000	50,000	50,000
755 Computer Software	49,977	175,000	175,000	65,000	175,000	175,000
Total Non Statutory Capital Expenditure	333,468	375,000	375,000	150,000	225,000	225,000
Total Subprogram 7045 :	333,468	375,000	375,000	150,000	225,000	225,000
Subprogram 7055 General Management & Co-ordination Services						
751 Property & Plant		7,000	7,000	72,000	7,000	
752 Machinery & Equipment	77,273	250,000	250,000	7,500	7,500	
Total Non Statutory Capital Expenditure	77,273	257,000	257,000	79,500	14,500	
Total Subprogram 7055 :	77,273	257,000	257,000	79,500	14,500	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 7060 General Management & Coordination Services						
752 Machinery & Equipment	4,909	10,000	10,000	10,500	10,500	10,500
753 Furniture and Fittings	44,249	10,000	10,000	5,000	5,500	5,500
755 Computer Software	4,990	8,000	8,000	6,000	6,000	6,000
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure	54,148	28,000	28,000	91,500	22,000	22,000
Total Subprogram 7060 :	54,148	28,000	28,000	91,500	22,000	22,000
Subprogram 7065 General Management & Coordination Services						
752 Machinery & Equipment	48,798	19,166	19,166	3,500		
753 Furniture and Fittings		18,507	18,507			
756 Vehicles		66,000	66,000			
Total Non Statutory Capital Expenditure	48,798	103,673	103,673	3,500		
Total Subprogram 7065 :	48,798	103,673	103,673	3,500		
Subprogram 7070 General Management & Coordination Services						
752 Machinery & Equipment	13,926			46,995		
755 Computer Software	3,000	3,000	3,000	3,000	3,000	3,000
756 Vehicles	64,500					
Total Non Statutory Capital Expenditure	81,426	3,000	3,000	49,995	3,000	3,000
Total Subprogram 7070 :	81,426	3,000	3,000	49,995	3,000	3,000
Subprogram 7075 General Management & Coordination Services						
752 Machinery & Equipment	2,560	19,852	19,852			
755 Computer Software		4,606	4,606			
Total Non Statutory Capital Expenditure	2,560	24,458	24,458			
Total Subprogram 7075 :	2,560	24,458	24,458			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 7080 General Management, Coordination & Overseas Missions						
752 Machinery & Equipment	62,768	123,000	88,148	100,000	96,000	
755 Computer Software			14,319	46,000	5,000	5,000
756 Vehicles		125,000	125,000	125,000		
Total Non Statutory Capital Expenditure	62,768	248,000	227,467	271,000	101,000	5,000
Total Subprogram 7080 :	62,768	248,000	227,467	271,000	101,000	5,000
Subprogram 7085 General Management & Coordination Services						
752 Machinery & Equipment	35,635	75,000	74,000	63,500		
753 Furniture and Fittings				10,500		
Total Non Statutory Capital Expenditure	35,635	75,000	74,000	74,000		
Total Subprogram 7085 :	35,635	75,000	74,000	74,000		
Subprogram 7090 General Management & Coordination Services						
752 Machinery & Equipment		6,700	6,700	8,095		
Total Non Statutory Capital Expenditure		6,700	6,700	8,095		
Total Subprogram 7090 :		6,700	6,700	8,095		
Subprogram 7091 General Management and Coordination Services						
756 Vehicles	46,500					
Total Non Statutory Capital Expenditure	46,500					
Total Subprogram 7091 :	46,500					
Subprogram 7095 General Management & Coordination Services						
752 Machinery & Equipment	45,000	5,000	5,000			
753 Furniture and Fittings	131,428	60,000	60,000	60,000		
756 Vehicles		110,000	110,000			
Total Non Statutory Capital Expenditure	176,428	175,000	175,000	60,000		
Total Subprogram 7095 :	176,428	175,000	175,000	60,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 7097 General Management & Coordination Services						
753 Furniture and Fittings				3,510		
Total Non Statutory Capital Expenditure				3,510		
Total Subprogram 7097 :				3,510		
Subprogram 7100 General Management & Coordination Services						
751 Property & Plant		16,500	16,500	16,500		
752 Machinery & Equipment	40,566	315,885	315,885	89,900	40,000	3,000
753 Furniture and Fittings		20,000	20,000	21,250	15,000	15,000
Total Non Statutory Capital Expenditure	40,566	352,385	352,385	127,650	55,000	18,000
Total Subprogram 7100 :	40,566	352,385	352,385	127,650	55,000	18,000
Subprogram 7110 General Management & Coordination Services						
752 Machinery & Equipment	12,332	5,000	6,000	10,000	15,000	15,000
753 Furniture and Fittings	17,191	5,000	5,000		29,700	29,700
755 Computer Software		8,000	7,000	5,000	8,000	8,000
Total Non Statutory Capital Expenditure	29,523	18,000	18,000	15,000	52,700	52,700
Total Subprogram 7110 :	29,523	18,000	18,000	15,000	52,700	52,700
Subprogram 7120 General Management & Coordination Services						
752 Machinery & Equipment		9,500	9,500			
755 Computer Software	6,500					
Total Non Statutory Capital Expenditure	6,500	9,500	9,500			
Total Subprogram 7120 :	6,500	9,500	9,500			
Subprogram 7155 General Management & Coordination Services						
753 Furniture and Fittings	7,247				13,500	19,500
755 Computer Software		4,000	4,000	25,000		
Total Non Statutory Capital Expenditure	7,247	4,000	4,000	25,000	13,500	19,500
Total Subprogram 7155 :	7,247	4,000	4,000	25,000	13,500	19,500

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0073 Electoral & Boundaries Commission						
752 Machinery & Equipment	3,540	101,025	101,025	52,176		
755 Computer Software	132,250		20,000			
Total Non Statutory Capital Expenditure	135,790	101,025	121,025	52,176		
Total Subprogram 0073 :	135,790	101,025	121,025	52,176		
Subprogram 0020 Judges						
751 Property & Plant	3,519	100,000	53,000			
752 Machinery & Equipment		54,374	54,374			
755 Computer Software		68,000	68,000			
756 Vehicles	1,490,044					
Total Non Statutory Capital Expenditure	1,493,563	222,374	175,374			
Total Subprogram 0020 :	1,493,563	222,374	175,374			
Subprogram 0001 Governor General						
756 Vehicles	150,000					
Total Non Statutory Capital Expenditure	150,000					
Total Subprogram 0001 :	150,000					
Subprogram 0041 Prime Minister's Official Residence						
752 Machinery & Equipment	30,963	250,000	250,000	250,000	250,000	
Total Non Statutory Capital Expenditure	30,963	250,000	250,000	250,000	250,000	
Total Subprogram 0041 :	30,963	250,000	250,000	250,000	250,000	
Subprogram 0042 General Security						
753 Furniture and Fittings		6,600	6,600			
Total Non Statutory Capital Expenditure		6,600	6,600			
Total Subprogram 0042 :		6,600	6,600			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0046 Operation of Government Information Services						
752 Machinery & Equipment	28,227	73,457	73,457	91,240		
753 Furniture and Fittings	9,988	10,000	10,000	76,400		
Total Non Statutory Capital Expenditure	38,214	83,457	83,457	167,640		
Total Subprogram 0046 :	38,214	83,457	83,457	167,640		
Subprogram 0049 Data Processing Department						
751 Property & Plant		755,677				
752 Machinery & Equipment	11,453	81,807	837,484	39,200	80,448	
753 Furniture and Fittings	94,982	33,132	33,132	15,000		
755 Computer Software	34,748	35,000	35,000	35,000	35,000	
Total Non Statutory Capital Expenditure	141,182	905,616	905,616	89,200	115,448	
Total Subprogram 0049 :	141,182	905,616	905,616	89,200	115,448	
Subprogram 0050 Printing Department						
751 Property & Plant	40,782	10,000	10,000	10,000	20,000	20,000
752 Machinery & Equipment	658,662	15,000	15,000	47,500	20,000	
755 Computer Software	12,309	15,000	15,000			
Total Non Statutory Capital Expenditure	711,753	40,000	40,000	57,500	40,000	20,000
Total Subprogram 0050 :	711,753	40,000	40,000	57,500	40,000	20,000
Subprogram 0053 The National HIV/AIDS Commission						
752 Machinery & Equipment	47,248	9,000	9,000	6,000	6,000	6,000
753 Furniture and Fittings				7,190		
755 Computer Software	94,562					
756 Vehicles	250,000			63,000		
Total Non Statutory Capital Expenditure	391,810	9,000	9,000	76,190	6,000	6,000
Total Subprogram 0053 :	391,810	9,000	9,000	76,190	6,000	6,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0057 Portal Project						
752 Machinery & Equipment		35,615	35,615			
755 Computer Software	42,188	55,000	55,000			
Total Non Statutory Capital Expenditure	42,188	90,615	90,615			
Total Subprogram 0057 :	42,188	90,615	90,615			
Subprogram 0059 Integrated Coastal Surveillance System						
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
Total Subprogram 0059 :				20,000		
Subprogram 0060 Overseas Missions - United Kingdom						
752 Machinery & Equipment	171,471		18,923	44,212		
753 Furniture and Fittings		9,563	9,563			
Total Non Statutory Capital Expenditure	171,471	9,563	28,486	44,212		
Total Subprogram 0060 :	171,471	9,563	28,486	44,212		
Subprogram 0061 Overseas Missions - Washington						
751 Property & Plant					100,000	
752 Machinery & Equipment				52,300	12,000	
Total Non Statutory Capital Expenditure				52,300	112,000	
Total Subprogram 0061 :				52,300	112,000	
Subprogram 0063 Overseas Missions - Brussels						
751 Property & Plant	5,203					
756 Vehicles						252,000
Total Non Statutory Capital Expenditure	5,203					252,000
Total Subprogram 0063 :	5,203					252,000
Subprogram 0064 Overseas Missions - Venezuela						
756 Vehicles					130,051	
Total Non Statutory Capital Expenditure					130,051	
Total Subprogram 0064 :					130,051	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0066 Overseas Missions - United Nations						
753 Furniture and Fittings			5,200			
Total Non Statutory Capital Expenditure			5,200			
Total Subprogram 0066 :			5,200			
Subprogram 0068 Overseas Missions - Miami						
751 Property & Plant					180,000	
753 Furniture and Fittings					50,000	
Total Non Statutory Capital Expenditure					230,000	
Total Subprogram 0068 :					230,000	
Subprogram 0069 Overseas Missions - Geneva						
753 Furniture and Fittings	13,231					
Total Non Statutory Capital Expenditure	13,231					
Total Subprogram 0069 :	13,231					
Subprogram 0070 Overseas Missions - Brazil						
752 Machinery & Equipment	3,098	7,360	3,770			
Total Non Statutory Capital Expenditure	3,098	7,360	3,770			
Total Subprogram 0070 :	3,098	7,360	3,770			
Subprogram 0080 Training Administration						
752 Machinery & Equipment		3,200	3,200	23,000		
753 Furniture and Fittings		6,800	6,800			
Total Non Statutory Capital Expenditure		10,000	10,000	23,000		
Total Subprogram 0080 :		10,000	10,000	23,000		
Subprogram 0083 Personnel Administration						
752 Machinery & Equipment	4,356	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Capital Expenditure	4,356	8,000	8,000	8,000	8,000	8,000
Total Subprogram 0083 :	4,356	8,000	8,000	8,000	8,000	8,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0087 Shared Services						
752 Machinery & Equipment				45,412		
755 Computer Software				61,640	55,000	55,000
Total Non Statutory Capital Expenditure				107,052	55,000	55,000
Total Subprogram 0087 :				107,052	55,000	55,000
Subprogram 0090 Ombudsman						
752 Machinery & Equipment	3,650					
Total Non Statutory Capital Expenditure	3,650					
Total Subprogram 0090 :	3,650					
Subprogram 0100 Auditing Services						
752 Machinery & Equipment	5,171			35,000		
753 Furniture and Fittings	3,601	4,000	4,000	3,000	4,000	4,000
755 Computer Software		35,000	35,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	8,772	39,000	39,000	48,000	14,000	14,000
Total Subprogram 0100 :	8,772	39,000	39,000	48,000	14,000	14,000
Subprogram 0113 Tax Administration & Public Expenditure Management						
752 Machinery & Equipment	217,684	227,000	227,000	167,000	168,625	199,997
753 Furniture and Fittings	47,783	51,000	51,000	51,000	35,000	35,000
755 Computer Software		20,000	20,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	265,467	298,000	298,000	228,000	213,625	244,997
Total Subprogram 0113 :	265,467	298,000	298,000	228,000	213,625	244,997
Subprogram 0129 Central Revenue Authority						
752 Machinery & Equipment	134,716	110,000	110,000	78,000		
755 Computer Software	218,584	248,650	248,650	186,650		
Total Non Statutory Capital Expenditure	353,300	358,650	358,650	264,650		
Total Subprogram 0129 :	353,300	358,650	358,650	264,650		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0130 Special Projects - Financials						
752 Machinery & Equipment	83,548	120,000	120,000			
753 Furniture and Fittings		100,000	100,000			
755 Computer Software		100,000	100,000			
Total Non Statutory Capital Expenditure	83,548	320,000	320,000			
Total Subprogram 0130 :	83,548	320,000	320,000			
Subprogram 0131 Treasury						
751 Property & Plant	46,591	150,000	150,000	132,000	132,000	
Total Non Statutory Capital Expenditure	46,591	150,000	150,000	132,000	132,000	
Total Subprogram 0131 :	46,591	150,000	150,000	132,000	132,000	
Subprogram 0132 Inland Revenue Department						
752 Machinery & Equipment	189,472					
753 Furniture and Fittings	9,541					
755 Computer Software	5,379					
Total Non Statutory Capital Expenditure	204,392					
Total Subprogram 0132 :	204,392					
Subprogram 0133 Customs						
751 Property & Plant			9,500			
752 Machinery & Equipment	101,712	3,316	8,007	71,268	52,000	44,000
755 Computer Software	22,282					
756 Vehicles		121,969	107,778			
Total Non Statutory Capital Expenditure	123,994	125,285	125,285	71,268	52,000	44,000
Total Subprogram 0133 :	123,994	125,285	125,285	71,268	52,000	44,000
Subprogram 0134 Land Tax Department						
751 Property & Plant	13,866					
752 Machinery & Equipment	115,296					
753 Furniture and Fittings		1,300,000	932,813			
Total Non Statutory Capital Expenditure	129,162	1,300,000	932,813			
Total Subprogram 0134 :	129,162	1,300,000	932,813			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0137 Central Purchasing Department						
752 Machinery & Equipment				41,125		
Total Non Statutory Capital Expenditure				41,125		
Total Subprogram 0137 :				41,125		
Subprogram 0143 Statistical Department						
752 Machinery & Equipment	4,000					
753 Furniture and Fittings	73,580				7,000	
Total Non Statutory Capital Expenditure	77,580				7,000	
Total Subprogram 0143 :	77,580				7,000	
Subprogram 0144 Town and Country Planning						
752 Machinery & Equipment	73,761	184,000	184,000	59,400	18,000	12,000
755 Computer Software	100,813					
Total Non Statutory Capital Expenditure	174,574	184,000	184,000	59,400	18,000	12,000
Total Subprogram 0144 :	174,574	184,000	184,000	59,400	18,000	12,000
Subprogram 0145 The Population and Housing Census						
752 Machinery & Equipment		20,000	20,000			
753 Furniture and Fittings	76,562					
Total Non Statutory Capital Expenditure	76,562	20,000	20,000			
Total Subprogram 0145 :	76,562	20,000	20,000			
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
752 Machinery & Equipment		1,448,400	1,448,400	1,124,000		
755 Computer Software		1,020,000	1,020,000	816,000		
Total Non Statutory Capital Expenditure		2,468,400	2,468,400	1,940,000		
Total Subprogram 0153 :		2,468,400	2,468,400	1,940,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0154 Natural Resources Department						
752 Machinery & Equipment	25,482			30,000		
756 Vehicles		85,000	85,000			
Total Non Statutory Capital Expenditure	25,482	85,000	85,000	30,000		
Total Subprogram 0154 :	25,482	85,000	85,000	30,000		
Subprogram 0163 Food Crop Research, Development & Extension						
751 Property & Plant		3,000	3,000	5,000	7,000	7,000
752 Machinery & Equipment	8,895	186,500	186,500	11,500		
Total Non Statutory Capital Expenditure	8,895	189,500	189,500	16,500	7,000	7,000
Total Subprogram 0163 :	8,895	189,500	189,500	16,500	7,000	7,000
Subprogram 0164 Non-Food Crop Research, Development & Extension						
751 Property & Plant		38,000	38,000	62,000		
752 Machinery & Equipment	19,466	5,200	5,200	53,100	1,321,110	50,500
755 Computer Software		3,000	3,000	3,000		6,000
Total Non Statutory Capital Expenditure	19,466	46,200	46,200	118,100	1,321,110	56,500
Total Subprogram 0164 :	19,466	46,200	46,200	118,100	1,321,110	56,500
Subprogram 0165 Livestock Research, Extension & Development Services						
751 Property & Plant		20,000	20,000	25,000		
752 Machinery & Equipment	195,169	12,000	12,000			
756 Vehicles		80,000	80,000			
Total Non Statutory Capital Expenditure	195,169	112,000	112,000	25,000		
Total Subprogram 0165 :	195,169	112,000	112,000	25,000		
Subprogram 0166 Cotton Research and Development						
751 Property & Plant		4,000	4,000	4,000	4,000	4,000
752 Machinery & Equipment	3,908	37,000	37,000	68,000	19,000	6,000
755 Computer Software		4,000	4,000	4,000		4,000
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure	3,908	45,000	45,000	156,000	23,000	14,000
Total Subprogram 0166 :	3,908	45,000	45,000	156,000	23,000	14,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0167 Scotland District Development						
750 Land Acquisition	155,029	271,000	271,000	176,000	201,000	201,000
751 Property & Plant	18,104	7,000	7,000	22,000		
752 Machinery & Equipment	92,106	310,400	310,400	416,000	18,000	5,000
756 Vehicles	130,444				360,000	
Total Non Statutory Capital Expenditure	395,683	588,400	588,400	614,000	579,000	206,000
Total Subprogram 0167 :	395,683	588,400	588,400	614,000	579,000	206,000
Subprogram 0169 Plant Protection						
751 Property & Plant					3,000	
752 Machinery & Equipment	7,000			4,100	5,000	
753 Furniture and Fittings		4,000	4,000	3,500	7,000	
755 Computer Software		2,500	2,500		2,000	
756 Vehicles	68,983					
Total Non Statutory Capital Expenditure	75,983	6,500	6,500	7,600	17,000	
Total Subprogram 0169 :	75,983	6,500	6,500	7,600	17,000	
Subprogram 0170 Veterinary Services						
751 Property & Plant		6,500	6,500	6,500		
752 Machinery & Equipment	21,319	17,000	17,000	29,000	50,000	
753 Furniture and Fittings		20,000	20,000			
755 Computer Software		20,000	20,000			
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure	21,319	63,500	63,500	115,500	50,000	
Total Subprogram 0170 :	21,319	63,500	63,500	115,500	50,000	
Subprogram 0172 Quarantine						
751 Property & Plant		50,000	50,000			
756 Vehicles	71,400					
Total Non Statutory Capital Expenditure	71,400	50,000	50,000			
Total Subprogram 0172 :	71,400	50,000	50,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0173 Fisheries Services						
751 Property & Plant	6,373	7,000	7,000	7,000	6,000	
752 Machinery & Equipment	4,727	21,000	21,000			
Total Non Statutory Capital Expenditure	11,099	28,000	28,000	7,000	6,000	
Total Subprogram 0173 :	11,099	28,000	28,000	7,000	6,000	
Subprogram 0175 Marketing Facilities						
751 Property & Plant	5,363	151,000	151,000	99,000	10,000	10,000
752 Machinery & Equipment	65,191	237,230	237,230	82,900	13,730	13,230
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure	70,554	388,230	388,230	266,900	23,730	23,230
Total Subprogram 0175 :	70,554	388,230	388,230	266,900	23,730	23,230
Subprogram 0176 Technical Workshop & Other Services						
752 Machinery & Equipment		24,000	24,000			
Total Non Statutory Capital Expenditure		24,000	24,000			
Total Subprogram 0176 :		24,000	24,000			
Subprogram 0177 Information Services						
751 Property & Plant		7,000	7,000	7,000	7,000	
752 Machinery & Equipment		15,000	15,000	15,000		
755 Computer Software		15,000	15,000	15,000	10,000	
Total Non Statutory Capital Expenditure		37,000	37,000	37,000	17,000	
Total Subprogram 0177 :		37,000	37,000	37,000	17,000	
Subprogram 0178 Incentives & Other Subsidies						
751 Property & Plant		7,500	7,500			
752 Machinery & Equipment	5,535				5,000	
755 Computer Software					4,500	
Total Non Statutory Capital Expenditure	5,535	7,500	7,500		9,500	
Total Subprogram 0178 :	5,535	7,500	7,500		9,500	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0179 Government Analytical Services						
751 Property & Plant	24,813	68,000	68,000	110,000		
752 Machinery & Equipment	110,028	304,000	304,000	97,000	20,000	134,500
753 Furniture and Fittings		16,000	16,000			
Total Non Statutory Capital Expenditure	134,841	388,000	388,000	207,000	20,000	134,500
Total Subprogram 0179 :	134,841	388,000	388,000	207,000	20,000	134,500
Subprogram 0180 Meteorology Department Services						
752 Machinery & Equipment		25,000	25,000		8,000	
Total Non Statutory Capital Expenditure		25,000	25,000		8,000	
Total Subprogram 0180 :		25,000	25,000		8,000	
Subprogram 0187 Agricultural Planning and Development						
752 Machinery & Equipment		50,000	50,000			
753 Furniture and Fittings		50,000	50,000			
755 Computer Software		40,000	40,000			
Total Non Statutory Capital Expenditure		140,000	140,000			
Total Subprogram 0187 :		140,000	140,000			
Subprogram 0189 Animal Nutrition Unit						
756 Vehicles	76,222	80,000	80,000			
Total Non Statutory Capital Expenditure	76,222	80,000	80,000			
Total Subprogram 0189 :	76,222	80,000	80,000			
Subprogram 0202 Immigration Department						
751 Property & Plant		3,900	123,900			
752 Machinery & Equipment	210,824	1,011,752	1,011,752	805,739		
753 Furniture and Fittings		892,675	772,675	842,943		
755 Computer Software		122,000	122,000	139,000	132,000	132,000
756 Vehicles	47,975					
Total Non Statutory Capital Expenditure	258,798	2,030,327	2,030,327	1,787,682	132,000	132,000
Total Subprogram 0202 :	258,798	2,030,327	2,030,327	1,787,682	132,000	132,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0203 Fire Service Department						
751 Property & Plant	48,905	6,000	6,000			
752 Machinery & Equipment	278,691	187,100	187,100	235,560	215,500	185,000
753 Furniture and Fittings	40,235	23,200	23,200	25,000	19,000	108,500
755 Computer Software	10,000	10,000	10,000	10,000	10,000	10,000
756 Vehicles				72,192		
Total Non Statutory Capital Expenditure	377,831	226,300	226,300	342,752	244,500	303,500
Total Subprogram 0203 :	377,831	226,300	226,300	342,752	244,500	303,500
Subprogram 0206 Department of Emergency Management						
752 Machinery & Equipment	11,030	26,120	26,120			
756 Vehicles				60,000		
Total Non Statutory Capital Expenditure	11,030	26,120	26,120	60,000		
Total Subprogram 0206 :	11,030	26,120	26,120	60,000		
Subprogram 0230 Office of the Director of Public Prosecution						
753 Furniture and Fittings	29,998					
756 Vehicles				25,000		
Total Non Statutory Capital Expenditure	29,998			25,000		
Total Subprogram 0230 :	29,998			25,000		
Subprogram 0240 Forensic Services						
752 Machinery & Equipment	-4,723	177,000	244,000			
755 Computer Software	28,964	160,000	160,000			
Total Non Statutory Capital Expenditure	24,242	337,000	404,000			
Total Subprogram 0240 :	24,242	337,000	404,000			
Subprogram 0245 Solicitor General's Chambers						
752 Machinery & Equipment	26,621					
Total Non Statutory Capital Expenditure	26,621					
Total Subprogram 0245 :	26,621					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0246 Parliamentary Counsel Services						
752 Machinery & Equipment	26,779					
755 Computer Software		8,370	8,370			
Total Non Statutory Capital Expenditure	26,779	8,370	8,370			
Total Subprogram 0246 :	26,779	8,370	8,370			
Subprogram 0247 Registration Department						
752 Machinery & Equipment	3,214	91,921	91,921			
Total Non Statutory Capital Expenditure	3,214	91,921	91,921			
Total Subprogram 0247 :	3,214	91,921	91,921			
Subprogram 0248 Supreme Court						
752 Machinery & Equipment	4,817	330,601	330,601			
Total Non Statutory Capital Expenditure	4,817	330,601	330,601			
Total Subprogram 0248 :	4,817	330,601	330,601			
Subprogram 0249 Magistrates Courts						
751 Property & Plant		4,500	54,500	25,000	15,000	10,000
752 Machinery & Equipment	11,550	156,998	156,998	70,217	84,824	
Total Non Statutory Capital Expenditure	11,550	161,498	211,498	95,217	99,824	10,000
Total Subprogram 0249 :	11,550	161,498	211,498	95,217	99,824	10,000
Subprogram 0252 Prisons Department						
751 Property & Plant	14,785					
752 Machinery & Equipment	60,830	70,000	70,000	49,690		
753 Furniture and Fittings	9,904					
Total Non Statutory Capital Expenditure	85,520	70,000	70,000	49,690		
Total Subprogram 0252 :	85,520	70,000	70,000	49,690		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0253 Probation Department						
752 Machinery & Equipment	6,963	43,000	43,000			
756 Vehicles	69,500					
Total Non Statutory Capital Expenditure	76,463	43,000	43,000			
Total Subprogram 0253 :	76,463	43,000	43,000			
Subprogram 0254 Industrial Schools						
751 Property & Plant	11,923				6,000	
752 Machinery & Equipment	15,866	5,000	5,000	50,400	22,000	20,000
753 Furniture and Fittings	3,760	6,000	6,000	6,000	9,000	9,000
756 Vehicles		90,000	90,000	110,000		
Total Non Statutory Capital Expenditure	31,548	101,000	101,000	166,400	37,000	29,000
Total Subprogram 0254 :	31,548	101,000	101,000	166,400	37,000	29,000
Subprogram 0255 Police Headquarters & Management						
751 Property & Plant	56,457	130,000	130,000	160,000	160,000	160,000
752 Machinery & Equipment	226,254	2,040,069	1,973,069	1,610,436	250,000	250,000
753 Furniture and Fittings		53,200	53,200			53,500
Total Non Statutory Capital Expenditure	282,711	2,223,269	2,156,269	1,770,436	410,000	463,500
Total Subprogram 0255 :	282,711	2,223,269	2,156,269	1,770,436	410,000	463,500
Subprogram 0256 General Police Services						
752 Machinery & Equipment	268,715					
756 Vehicles	1,407,664	1,660,000	1,660,000	1,940,000	2,956,000	3,135,000
Total Non Statutory Capital Expenditure	1,676,380	1,660,000	1,660,000	1,940,000	2,956,000	3,135,000
Total Subprogram 0256 :	1,676,380	1,660,000	1,660,000	1,940,000	2,956,000	3,135,000
Subprogram 0258 Police Band						
752 Machinery & Equipment	70,291	43,640	43,640			
Total Non Statutory Capital Expenditure	70,291	43,640	43,640			
Total Subprogram 0258 :	70,291	43,640	43,640			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0260 Project Office						
755 Computer Software	16,342					
Total Non Statutory Capital Expenditure	16,342					
Total Subprogram 0260 :	16,342					
Subprogram 0261 Anti-Money Laundering Program						
752 Machinery & Equipment	67,040	3,729	3,729			
753 Furniture and Fittings		9,515	9,515			
755 Computer Software	8,973			9,965		
Total Non Statutory Capital Expenditure	76,013	13,244	13,244	9,965		
Total Subprogram 0261 :	76,013	13,244	13,244	9,965		
Subprogram 0262 IADB Justice Improvement Project						
755 Computer Software	44,643					
Total Non Statutory Capital Expenditure	44,643					
Total Subprogram 0262 :	44,643					
Subprogram 0270 Project Implementation Unit						
752 Machinery & Equipment		79,000	79,000			
Total Non Statutory Capital Expenditure		79,000	79,000			
Total Subprogram 0270 :		79,000	79,000			
Subprogram 0280 Skills for the Future						
751 Property & Plant					2,000,000	
Total Non Statutory Capital Expenditure					2,000,000	
Total Subprogram 0280 :					2,000,000	
Subprogram 0294 School Meals Department						
752 Machinery & Equipment	9,491	277,400	277,400	290,900	230,000	270,000
753 Furniture and Fittings	10,505	13,000	13,000	13,000	13,000	25,000
756 Vehicles	146,646	155,000	155,000	155,000	75,000	175,000
Total Non Statutory Capital Expenditure	166,641	445,400	445,400	458,900	318,000	470,000
Total Subprogram 0294 :	166,641	445,400	445,400	458,900	318,000	470,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0299 Archives						
751 Property & Plant		30,000	28,966	30,000	20,000	
755 Computer Software	39,406	6,750	7,784	8,000	8,000	8,000
Total Non Statutory Capital Expenditure	39,406	36,750	36,750	38,000	28,000	8,000
Total Subprogram 0299 :	39,406	36,750	36,750	38,000	28,000	8,000
Subprogram 0300 National Library Services						
751 Property & Plant		40,000	40,000	100,000		
752 Machinery & Equipment	58,210	76,931	76,931	75,000	139,033	115,815
753 Furniture and Fittings	95,393	111,747	111,747	111,747	125,000	250,000
755 Computer Software		9,572	9,572	9,572		
Total Non Statutory Capital Expenditure	153,602	238,250	238,250	296,319	264,033	365,815
Total Subprogram 0300 :	153,602	238,250	238,250	296,319	264,033	365,815
Subprogram 0302 Education Sector Enhancement Program						
750 Land Acquisition		713,530	713,530			
751 Property & Plant		34,200	34,200			
752 Machinery & Equipment	234,142	1,000,000	1,000,000		881,250	881,250
753 Furniture and Fittings		60,000	60,000	36,000		
755 Computer Software	1,860	150,000	150,000	100,000	100,000	100,000
Total Non Statutory Capital Expenditure	236,002	1,957,730	1,957,730	136,000	981,250	981,250
Total Subprogram 0302 :	236,002	1,957,730	1,957,730	136,000	981,250	981,250
Subprogram 0335 Government Wide Area Network Project						
752 Machinery & Equipment				574,400		
755 Computer Software				122,400		
Total Non Statutory Capital Expenditure				696,800		
Total Subprogram 0335 :				696,800		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0338 Air Traffic Management Services						
751 Property & Plant	9,268	5,000	5,000	3,869,800	2,700,000	
752 Machinery & Equipment	81,913	44,100	44,100	130,200	40,000	40,000
756 Vehicles	64,715					
Total Non Statutory Capital Expenditure	155,895	49,100	49,100	4,000,000	2,740,000	40,000
Total Subprogram 0338 :	155,895	49,100	49,100	4,000,000	2,740,000	40,000
Subprogram 0340 Airport Development						
750 Land Acquisition				1,500,000		
Total Non Statutory Capital Expenditure				1,500,000		
Total Subprogram 0340 :				1,500,000		
Subprogram 0361 Technical Management Services						
752 Machinery & Equipment	1,184					
Total Non Statutory Capital Expenditure	1,184					
Total Subprogram 0361 :	1,184					
Subprogram 0363 Laboratory Services						
751 Property & Plant		5,000	5,000	4,000		
752 Machinery & Equipment		9,700	9,700	20,000		
Total Non Statutory Capital Expenditure		14,700	14,700	24,000		
Total Subprogram 0363 :		14,700	14,700	24,000		
Subprogram 0364 Dental Health Service						
751 Property & Plant	5,623	3,000	3,000	3,000		
752 Machinery & Equipment	16,698	6,500	6,500			
756 Vehicles					55,000	
Total Non Statutory Capital Expenditure	22,321	9,500	9,500	3,000	55,000	
Total Subprogram 0364 :	22,321	9,500	9,500	3,000	55,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0366 St. John Polyclinic						
752 Machinery & Equipment				114,418		
Total Non Statutory Capital Expenditure				114,418		
Total Subprogram 0366 :				114,418		
Subprogram 0367 Environmental Sanitation Unit						
752 Machinery & Equipment	45,522					
Total Non Statutory Capital Expenditure	45,522					
Total Subprogram 0367 :	45,522					
Subprogram 0368 Industry						
752 Machinery & Equipment	6,299	5,200	5,200			
753 Furniture and Fittings		3,500	3,500			
755 Computer Software	10,000	6,500	6,500			
Total Non Statutory Capital Expenditure	16,299	15,200	15,200			
Total Subprogram 0368 :	16,299	15,200	15,200			
Subprogram 0370 Animal Control Unit						
752 Machinery & Equipment	2,779	33,488	33,488		66,976	66,976
Total Non Statutory Capital Expenditure	2,779	33,488	33,488		66,976	66,976
Total Subprogram 0370 :	2,779	33,488	33,488		66,976	66,976
Subprogram 0371 Vector Control Unit						
752 Machinery & Equipment	4,221	29,385	29,385	4,400	24,985	24,985
Total Non Statutory Capital Expenditure	4,221	29,385	29,385	4,400	24,985	24,985
Total Subprogram 0371 :	4,221	29,385	29,385	4,400	24,985	24,985
Subprogram 0373 Solid Waste Project						
752 Machinery & Equipment	10,675	12,000	12,000			
Total Non Statutory Capital Expenditure	10,675	12,000	12,000			
Total Subprogram 0373 :	10,675	12,000	12,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0374 Project Management and Coordination Unit						
752 Machinery & Equipment				12,000		
Total Non Statutory Capital Expenditure				12,000		
Total Subprogram 0374 :				12,000		
Subprogram 0377 Psychiatric Hospital						
751 Property & Plant					222,000	
752 Machinery & Equipment	20,268					
756 Vehicles	52,969				55,000	
Total Non Statutory Capital Expenditure	73,238				277,000	
Total Subprogram 0377 :	73,238				277,000	
Subprogram 0381 Albert Graham Centre Centre						
751 Property & Plant		8,000	8,000	15,990	185,000	189,625
752 Machinery & Equipment					72,792	4,500
Total Non Statutory Capital Expenditure		8,000	8,000	15,990	257,792	194,125
Total Subprogram 0381 :		8,000	8,000	15,990	257,792	194,125
Subprogram 0383 Drug Service						
752 Machinery & Equipment	11,917	68,500	68,500	16,000	17,000	17,000
753 Furniture and Fittings	4,818	10,000	10,000	10,000		
Total Non Statutory Capital Expenditure	16,736	78,500	78,500	26,000	17,000	17,000
Total Subprogram 0383 :	16,736	78,500	78,500	26,000	17,000	17,000
Subprogram 0387 Coastal Zone Management Unit						
752 Machinery & Equipment	2,208	18,000	18,000	5,000		
753 Furniture and Fittings				18,000		
Total Non Statutory Capital Expenditure	2,208	18,000	18,000	23,000		
Total Subprogram 0387 :	2,208	18,000	18,000	23,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0397 Treatment						
751 Property & Plant	17,773	8,000	8,000	8,000		
752 Machinery & Equipment	25,392			9,000		
Total Non Statutory Capital Expenditure	43,165	8,000	8,000	17,000		
Total Subprogram 0397 :	43,165	8,000	8,000	17,000		
Subprogram 0398 Program Management						
751 Property & Plant	67,646					
752 Machinery & Equipment	1,346,990	8,865	8,865	10,350		
753 Furniture and Fittings		65,467	35,467			
755 Computer Software	230,563			5,000,000		
Total Non Statutory Capital Expenditure	1,645,199	74,332	44,332	5,010,350		
Total Subprogram 0398 :	1,645,199	74,332	44,332	5,010,350		
Subprogram 0399 Botanical Gardens						
752 Machinery & Equipment	404,788	4,500	4,500	4,500		
753 Furniture and Fittings		17,000	17,000	12,000		
Total Non Statutory Capital Expenditure	404,788	21,500	21,500	16,500		
Total Subprogram 0399 :	404,788	21,500	21,500	16,500		
Subprogram 0400 Beautify Barbados						
756 Vehicles		110,000	110,000			
Total Non Statutory Capital Expenditure		110,000	110,000			
Total Subprogram 0400 :		110,000	110,000			
Subprogram 0402 Coastal Risk Assessment & Management Programme						
752 Machinery & Equipment	16,671					
755 Computer Software		50,000	50,000			
756 Vehicles	67,356					
Total Non Statutory Capital Expenditure	84,027	50,000	50,000			
Total Subprogram 0402 :	84,027	50,000	50,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0406 Winston Scott Polyclinic - Maternal						
751 Property & Plant	10,268	21,000	21,000		130,000	370,364
752 Machinery & Equipment	35,296	42,500	42,500	20,000	3,000	3,000
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure	45,564	63,500	63,500	20,000	194,000	373,364
Total Subprogram 0406 :	45,564	63,500	63,500	20,000	194,000	373,364
Subprogram 0407 Warrens Polyclinic - Maternal						
751 Property & Plant	5,949	9,000	9,000	6,000	107,405	50,000
752 Machinery & Equipment	5,148	5,148	5,148			
753 Furniture and Fittings	64,516	65,500	65,500		65,500	57,294
Total Non Statutory Capital Expenditure	75,613	79,648	79,648	6,000	172,905	107,294
Total Subprogram 0407 :	75,613	79,648	79,648	6,000	172,905	107,294
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
751 Property & Plant		26,000	26,000	12,000	175,000	
752 Machinery & Equipment		8,100	8,100			
753 Furniture and Fittings		13,000	13,000			
756 Vehicles	51,469					
Total Non Statutory Capital Expenditure	51,469	47,100	47,100	12,000	175,000	
Total Subprogram 0408 :	51,469	47,100	47,100	12,000	175,000	
Subprogram 0409 Policy Research, Planning & Information Unit						
752 Machinery & Equipment		4,000	4,000	4,000		
753 Furniture and Fittings		10,000	10,000	10,000		
Total Non Statutory Capital Expenditure		14,000	14,000	14,000		
Total Subprogram 0409 :		14,000	14,000	14,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0411 Environmental Protection Department						
752 Machinery & Equipment	23,759	7,040	7,040	24,550		
753 Furniture and Fittings		5,120	5,120	4,120	4,120	
755 Computer Software		2,036	2,036	2,036	2,036	
756 Vehicles		74,000	74,000			
Total Non Statutory Capital Expenditure	23,759	88,196	88,196	30,706	6,156	
Total Subprogram 0411 :	23,759	88,196	88,196	30,706	6,156	
Subprogram 0412 Randal Philips Polyclinic - Maternal						
751 Property & Plant		6,700	6,700	7,700	6,700	6,700
752 Machinery & Equipment		4,000	4,000		3,200	3,200
Total Non Statutory Capital Expenditure		10,700	10,700	7,700	9,900	9,900
Total Subprogram 0412 :		10,700	10,700	7,700	9,900	9,900
Subprogram 0413 St. Philip Polyclinic - Maternal						
751 Property & Plant	5,847	7,500	7,500	7,500	52,500	120,000
753 Furniture and Fittings	4,005					
Total Non Statutory Capital Expenditure	9,852	7,500	7,500	7,500	52,500	120,000
Total Subprogram 0413 :	9,852	7,500	7,500	7,500	52,500	120,000
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
751 Property & Plant	14,864	5,600	5,600	5,600	5,600	5,600
752 Machinery & Equipment		7,500	7,500	7,500	7,500	7,500
Total Non Statutory Capital Expenditure	14,864	13,100	13,100	13,100	13,100	13,100
Total Subprogram 0414 :	14,864	13,100	13,100	13,100	13,100	13,100
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
751 Property & Plant				2,636		
752 Machinery & Equipment	7,785					
753 Furniture and Fittings	23,918	20,000	20,000		20,000	20,000
Total Non Statutory Capital Expenditure	31,703	20,000	20,000	2,636	20,000	20,000
Total Subprogram 0415 :	31,703	20,000	20,000	2,636	20,000	20,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0416 Glebe Polyclinic - Maternal						
751 Property & Plant	2,281	12,800	12,800		2,800	
752 Machinery & Equipment		5,000	5,000		5,000	11,000
Total Non Statutory Capital Expenditure	2,281	17,800	17,800		7,800	11,000
Total Subprogram 0416 :	2,281	17,800	17,800		7,800	11,000
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
752 Machinery & Equipment		3,000	3,000		3,000	3,000
Total Non Statutory Capital Expenditure		3,000	3,000		3,000	3,000
Total Subprogram 0417 :		3,000	3,000		3,000	3,000
Subprogram 0418 Warrens Polyclinic - Environmental Health						
752 Machinery & Equipment		6,200	6,200		6,200	6,200
753 Furniture and Fittings		4,900	4,900			
Total Non Statutory Capital Expenditure		11,100	11,100		6,200	6,200
Total Subprogram 0418 :		11,100	11,100		6,200	6,200
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
752 Machinery & Equipment		23,455	23,455		23,455	
Total Non Statutory Capital Expenditure		23,455	23,455		23,455	
Total Subprogram 0419 :		23,455	23,455		23,455	
Subprogram 0421 Labour Department						
752 Machinery & Equipment		21,800	21,800	18,800		
Total Non Statutory Capital Expenditure		21,800	21,800	18,800		
Total Subprogram 0421 :		21,800	21,800	18,800		
Subprogram 0426 Community Development Department						
751 Property & Plant	121,198	1,672,000	1,672,000	1,400,000	1,245,000	145,000
752 Machinery & Equipment		23,000	23,000	23,000	14,000	14,000
755 Computer Software		2,000	2,000		2,000	2,000
Total Non Statutory Capital Expenditure	121,198	1,697,000	1,697,000	1,423,000	1,261,000	161,000
Total Subprogram 0426 :	121,198	1,697,000	1,697,000	1,423,000	1,261,000	161,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0427 Welfare Department						
752 Machinery & Equipment	5,670	12,000	12,000			
753 Furniture and Fittings		3,000	3,000	10,000		
755 Computer Software	34,349	34,350	34,350	41,800		
Total Non Statutory Capital Expenditure	40,019	49,350	49,350	51,800		
Total Subprogram 0427 :	40,019	49,350	49,350	51,800		
Subprogram 0435 National Disability Unit						
751 Property & Plant	3,259	5,000	5,000	5,000	6,500	7,000
752 Machinery & Equipment	23,207					
753 Furniture and Fittings	53,125	72,500	72,500	55,000	80,000	90,000
755 Computer Software		2,500	2,500			
Total Non Statutory Capital Expenditure	79,591	80,000	80,000	60,000	86,500	97,000
Total Subprogram 0435 :	79,591	80,000	80,000	60,000	86,500	97,000
Subprogram 0436 Office of Public Sector Reform						
752 Machinery & Equipment	4,961	10,000	10,000		10,000	10,000
Total Non Statutory Capital Expenditure	4,961	10,000	10,000		10,000	10,000
Total Subprogram 0436 :	4,961	10,000	10,000		10,000	10,000
Subprogram 0437 Community Technological Program						
751 Property & Plant	42,784	150,000	150,000	150,000	380,000	680,000
752 Machinery & Equipment	28,627	85,000	85,000	135,000	75,000	172,000
753 Furniture and Fittings	14,112	15,000	15,000	15,000	10,000	15,000
755 Computer Software		54,000	54,000			
Total Non Statutory Capital Expenditure	85,523	304,000	304,000	300,000	465,000	867,000
Total Subprogram 0437 :	85,523	304,000	304,000	300,000	465,000	867,000
Subprogram 0438 Bureau of Gender Affairs						
752 Machinery & Equipment		4,000	4,000			
753 Furniture and Fittings		3,803	3,803			
Total Non Statutory Capital Expenditure		7,803	7,803			
Total Subprogram 0438 :		7,803	7,803			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0439 Bureau of Social Planning and Research						
755 Computer Software	14,113	3,000	3,000			
Total Non Statutory Capital Expenditure	14,113	3,000	3,000			
Total Subprogram 0439 :	14,113	3,000	3,000			
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
752 Machinery & Equipment		3,000	3,000		3,000	3,000
Total Non Statutory Capital Expenditure		3,000	3,000		3,000	3,000
Total Subprogram 0443 :		3,000	3,000		3,000	3,000
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
751 Property & Plant					5,000	5,000
752 Machinery & Equipment		5,000	5,000		5,000	
Total Non Statutory Capital Expenditure		5,000	5,000		10,000	5,000
Total Subprogram 0444 :		5,000	5,000		10,000	5,000
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
752 Machinery & Equipment	7,785	5,000	5,000		5,000	
Total Non Statutory Capital Expenditure	7,785	5,000	5,000		5,000	
Total Subprogram 0445 :	7,785	5,000	5,000		5,000	
Subprogram 0446 Geriatric Hospital - Care of Elderly						
751 Property & Plant		30,000	30,000		62,000	25,000
752 Machinery & Equipment	240,908	264,079	264,079		341,404	
753 Furniture and Fittings		43,781	43,781			
756 Vehicles	70,491					
Total Non Statutory Capital Expenditure	311,398	337,860	337,860		403,404	25,000
Total Subprogram 0446 :	311,398	337,860	337,860		403,404	25,000
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
752 Machinery & Equipment		21,000	21,000			
Total Non Statutory Capital Expenditure		21,000	21,000			
Total Subprogram 0447 :		21,000	21,000			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
752 Machinery & Equipment		124,000	124,000			
753 Furniture and Fittings		16,000	16,000			
756 Vehicles	66,975					
Total Non Statutory Capital Expenditure	66,975	140,000	140,000			
Total Subprogram 0448 :	66,975	140,000	140,000			
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
753 Furniture and Fittings		16,400	16,400	5,000		
Total Non Statutory Capital Expenditure		16,400	16,400	5,000		
Total Subprogram 0449 :		16,400	16,400	5,000		
Subprogram 0451 Environmental Health Department						
752 Machinery & Equipment	33,413	10,200	10,200		20,000	20,000
Total Non Statutory Capital Expenditure	33,413	10,200	10,200		20,000	20,000
Total Subprogram 0451 :	33,413	10,200	10,200		20,000	20,000
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
752 Machinery & Equipment		13,000	13,000	10,000	19,196,257	18,621,257
756 Vehicles					300,000	
Total Non Statutory Capital Expenditure		13,000	13,000	10,000	19,496,257	18,621,257
Total Subprogram 0452 :		13,000	13,000	10,000	19,496,257	18,621,257
Subprogram 0457 Public Sector Smart Energy Programme						
752 Machinery & Equipment				457,289	18,621,257	
755 Computer Software		40,000	40,000	80,000		
756 Vehicles		120,000	120,000	150,000		
Total Non Statutory Capital Expenditure		160,000	160,000	687,289	18,621,257	
Total Subprogram 0457 :		160,000	160,000	687,289	18,621,257	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0460 National Council for Science & Technology						
752 Machinery & Equipment	3,306	5,000	5,000			
Total Non Statutory Capital Expenditure	3,306	5,000	5,000			
Total Subprogram 0460 :	3,306	5,000	5,000			
Subprogram 0461 Business Development						
753 Furniture and Fittings				6,500		
Total Non Statutory Capital Expenditure				6,500		
Total Subprogram 0461 :				6,500		
Subprogram 0465 Cooperatives Department						
752 Machinery & Equipment	15,397	1,500	1,500	1,500	1,500	1,500
Total Non Statutory Capital Expenditure	15,397	1,500	1,500	1,500	1,500	1,500
Total Subprogram 0465 :	15,397	1,500	1,500	1,500	1,500	1,500
Subprogram 0469 Office of Public Counsel						
751 Property & Plant		30,000	30,000			
752 Machinery & Equipment	2,161			1,500	4,000	4,000
753 Furniture and Fittings					3,000	3,000
Total Non Statutory Capital Expenditure	2,161	30,000	30,000	1,500	7,000	7,000
Total Subprogram 0469 :	2,161	30,000	30,000	1,500	7,000	7,000
Subprogram 0470 Barbados Competitiveness Program						
752 Machinery & Equipment		600,000	600,000	800,000		
753 Furniture and Fittings	17,953	200,000	200,000	100,000		
755 Computer Software		1,200,000	1,200,000	900,000		
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure	17,953	2,000,000	2,000,000	1,865,000		
Total Subprogram 0470 :	17,953	2,000,000	2,000,000	1,865,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
752 Machinery & Equipment	5,933	230,000	230,000			
Total Non Statutory Capital Expenditure	5,933	230,000	230,000			
Total Subprogram 0474 :	5,933	230,000	230,000			
Subprogram 0480 Office of Supervisor of Insolvency						
751 Property & Plant		17,000	17,000	17,000		
752 Machinery & Equipment	2,161	4,000	4,000		16,000	
Total Non Statutory Capital Expenditure	2,161	21,000	21,000	17,000	16,000	
Total Subprogram 0480 :	2,161	21,000	21,000	17,000	16,000	
Subprogram 0482 Provision of Services Online						
755 Computer Software		30,000	30,000	30,000	30,000	30,000
Total Non Statutory Capital Expenditure		30,000	30,000	30,000	30,000	30,000
Total Subprogram 0482 :		30,000	30,000	30,000	30,000	30,000
Subprogram 0483 Modernization of the Barbados National Standards System						
752 Machinery & Equipment		350,000	350,000	25,000		
755 Computer Software		50,000	50,000	25,000		
Total Non Statutory Capital Expenditure		400,000	400,000	50,000		
Total Subprogram 0483 :		400,000	400,000	50,000		
Subprogram 0485 Department of Commerce and Consumer Affairs						
752 Machinery & Equipment	36,951	31,883	31,883	40,083		
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure	36,951	31,883	31,883	50,083		
Total Subprogram 0485 :	36,951	31,883	31,883	50,083		
Subprogram 0490 International Business & Financial Services						
752 Machinery & Equipment		18,000	18,000			
753 Furniture and Fittings	64,902				9,000	9,000
Total Non Statutory Capital Expenditure	64,902	18,000	18,000		9,000	9,000
Total Subprogram 0490 :	64,902	18,000	18,000		9,000	9,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
752 Machinery & Equipment	47,109	44,066	161,742	26,461		
753 Furniture and Fittings	316,571	369,372	251,696			
Total Non Statutory Capital Expenditure	363,680	413,438	413,438	26,461		
Total Subprogram 0491 :	363,680	413,438	413,438	26,461		
Subprogram 0492 Telecommunications Unit						
751 Property & Plant		75,000	164,000	100,000		
752 Machinery & Equipment	130,261	89,000		14,000	14,000	
Total Non Statutory Capital Expenditure	130,261	164,000	164,000	114,000	14,000	
Total Subprogram 0492 :	130,261	164,000	164,000	114,000	14,000	
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
750 Land Acquisition		25,000	25,000			
Total Non Statutory Capital Expenditure		25,000	25,000			
Total Subprogram 0500 :		25,000	25,000			
Subprogram 0503 H.E.L.P. Programme						
750 Land Acquisition	1,999,993	2,000,000	2,000,000	100,000		
Total Non Statutory Capital Expenditure	1,999,993	2,000,000	2,000,000	100,000		
Total Subprogram 0503 :	1,999,993	2,000,000	2,000,000	100,000		
Subprogram 0507 Storm Water Management Plan						
752 Machinery & Equipment				16,000	3,500	3,500
753 Furniture and Fittings				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				21,000	8,500	8,500
Total Subprogram 0507 :				21,000	8,500	8,500
Subprogram 0509 Renovations to Government House						
751 Property & Plant	194,577					
Total Non Statutory Capital Expenditure	194,577					
Total Subprogram 0509 :	194,577					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0510 Technical Management Services						
752 Machinery & Equipment	62,412	71,500	71,500	71,500		
Total Non Statutory Capital Expenditure	62,412	71,500	71,500	71,500		
Total Subprogram 0510 :	62,412	71,500	71,500	71,500		
Subprogram 0511 Highway Construction & Maintenance Services						
750 Land Acquisition		250,000	250,000	100,000	300,000	300,000
752 Machinery & Equipment	56,961			113,550		
Total Non Statutory Capital Expenditure	56,961	250,000	250,000	213,550	300,000	300,000
Total Subprogram 0511 :	56,961	250,000	250,000	213,550	300,000	300,000
Subprogram 0512 Rehabilitation of the National Insurance Building						
751 Property & Plant	138,822					
Total Non Statutory Capital Expenditure	138,822					
Total Subprogram 0512 :	138,822					
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
752 Machinery & Equipment	3,970	14,000	14,000	17,000	17,000	17,000
755 Computer Software		5,000	5,000	5,000	5,000	5,000
756 Vehicles	113,499					
Total Non Statutory Capital Expenditure	117,469	19,000	19,000	22,000	22,000	22,000
Total Subprogram 0515 :	117,469	19,000	19,000	22,000	22,000	22,000
Subprogram 0516 Scotland District Special Works						
752 Machinery & Equipment	6,820	10,000	10,000	25,000	10,000	10,000
Total Non Statutory Capital Expenditure	6,820	10,000	10,000	25,000	10,000	10,000
Total Subprogram 0516 :	6,820	10,000	10,000	25,000	10,000	10,000
Subprogram 0518 Major Works and Renovations						
751 Property & Plant	874,365					
752 Machinery & Equipment	59,031	82,767	82,767	82,767		
Total Non Statutory Capital Expenditure	933,396	82,767	82,767	82,767		
Total Subprogram 0518 :	933,396	82,767	82,767	82,767		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0519 Vehicle & Equipment Workshop						
752 Machinery & Equipment	5,800	18,000	18,000	18,000	16,000	16,000
Total Non Statutory Capital Expenditure	5,800	18,000	18,000	18,000	16,000	16,000
Total Subprogram 0519 :	5,800	18,000	18,000	18,000	16,000	16,000
Subprogram 0520 Purchase of General Purpose Equipment						
752 Machinery & Equipment	444,281			481,711		
756 Vehicles	98,975	812,100	812,100			
Total Non Statutory Capital Expenditure	543,256	812,100	812,100	481,711		
Total Subprogram 0520 :	543,256	812,100	812,100	481,711		
Subprogram 0521 Government Electrical Engineer's Department						
752 Machinery & Equipment	109,373	145,000	145,000	185,950	225,000	225,000
753 Furniture and Fittings	25,187			39,300		
756 Vehicles				75,000		
Total Non Statutory Capital Expenditure	134,560	145,000	145,000	300,250	225,000	225,000
Total Subprogram 0521 :	134,560	145,000	145,000	300,250	225,000	225,000
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant	120,278	104,000	104,000	104,000	200,000	250,000
Total Non Statutory Capital Expenditure	120,278	104,000	104,000	104,000	200,000	250,000
Total Subprogram 0522 :	120,278	104,000	104,000	104,000	200,000	250,000
Subprogram 0523 Licensing, Inspection of Vehicles						
752 Machinery & Equipment	56,104			364,500		
753 Furniture and Fittings				10,000		
755 Computer Software		495,000	495,000	590,000		
Total Non Statutory Capital Expenditure	56,104	495,000	495,000	964,500		
Total Subprogram 0523 :	56,104	495,000	495,000	964,500		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0525 Improvement to Traffic Management						
752 Machinery & Equipment	6,286					
755 Computer Software	5,647	110,333	110,333	12,000		
Total Non Statutory Capital Expenditure	11,933	110,333	110,333	12,000		
Total Subprogram 0525 :	11,933	110,333	110,333	12,000		
Subprogram 0526 Parking System Car Parks						
751 Property & Plant	30,446					
Total Non Statutory Capital Expenditure	30,446					
Total Subprogram 0526 :	30,446					
Subprogram 0526 Parking Systems Car Parks						
751 Property & Plant	30,446					
Total Non Statutory Capital Expenditure	30,446					
Total Subprogram 0526 :	30,446					
Subprogram 0528 Transport Board						
751 Property & Plant	500,000					
Total Non Statutory Capital Expenditure	500,000					
Total Subprogram 0528 :	500,000					
Subprogram 0535 Lands & Surveys Department						
752 Machinery & Equipment	130,187	64,000	64,000	7,000	107,000	57,000
753 Furniture and Fittings	7,660					
755 Computer Software		80,000	80,000	18,000	18,000	18,000
756 Vehicles		90,000	90,000			
Total Non Statutory Capital Expenditure	137,847	234,000	234,000	25,000	125,000	75,000
Total Subprogram 0535 :	137,847	234,000	234,000	25,000	125,000	75,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0536 Land Registry						
752 Machinery & Equipment	68,464	379,690	379,690	88,000	105,000	105,000
753 Furniture and Fittings	7,660					
Total Non Statutory Capital Expenditure	76,124	379,690	379,690	88,000	105,000	105,000
Total Subprogram 0536 :	76,124	379,690	379,690	88,000	105,000	105,000
Subprogram 0537 Acquisition						
750 Land Acquisition	2,181,989	5,000,000	5,000,000	4,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	2,181,989	5,000,000	5,000,000	4,000,000	5,000,000	5,000,000
Total Subprogram 0537 :	2,181,989	5,000,000	5,000,000	4,000,000	5,000,000	5,000,000
Subprogram 0538 Legal Unit						
752 Machinery & Equipment	2,223	8,800	8,800			
Total Non Statutory Capital Expenditure	2,223	8,800	8,800			
Total Subprogram 0538 :	2,223	8,800	8,800			
Subprogram 0539 Property Management						
751 Property & Plant	12,969,475					
Total Non Statutory Capital Expenditure	12,969,475					
Total Subprogram 0539 :	12,969,475					
Subprogram 0559 Modernisation of Public Procurement Systems						
752 Machinery & Equipment	301,646	200,000	200,000	374,458		
753 Furniture and Fittings		300,000	300,000	309,622		
755 Computer Software	483,243			304,575		
Total Non Statutory Capital Expenditure	784,889	500,000	500,000	988,655		
Total Subprogram 0559 :	784,889	500,000	500,000	988,655		
Subprogram 0564 Family Affairs						
751 Property & Plant				10,000		
Total Non Statutory Capital Expenditure				10,000		
Total Subprogram 0564 :				10,000		

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0568 Media Resource Department						
751 Property & Plant				5,000		
752 Machinery & Equipment	139,221	125,000	125,000	140,000	75,000	61,000
755 Computer Software		5,000	5,000	5,000		
Total Non Statutory Capital Expenditure	139,221	130,000	130,000	150,000	75,000	61,000
Total Subprogram 0568 :	139,221	130,000	130,000	150,000	75,000	61,000
Subprogram 0571 Nursery and Primary Schools						
750 Land Acquisition		350,000	350,000	350,000		
Total Non Statutory Capital Expenditure		350,000	350,000	350,000		
Total Subprogram 0571 :		350,000	350,000	350,000		
Subprogram 0641 Alleyne Secondary School						
751 Property & Plant			3,740	67,540	87,000	62,000
752 Machinery & Equipment				22,800	18,000	
Total Non Statutory Capital Expenditure			3,740	90,340	105,000	62,000
Total Subprogram 0641 :			3,740	90,340	105,000	62,000
Subprogram 0642 Alma Parris Memorial Secondary School						
752 Machinery & Equipment		8,000	8,000	8,000		
Total Non Statutory Capital Expenditure		8,000	8,000	8,000		
Total Subprogram 0642 :		8,000	8,000	8,000		
Subprogram 0643 Christ Church Foundation						
751 Property & Plant	6,600			5,500	9,000	9,000
752 Machinery & Equipment		16,000	16,000	58,355	9,000	9,000
753 Furniture and Fittings				7,850	10,000	10,000
Total Non Statutory Capital Expenditure	6,600	16,000	16,000	71,705	28,000	28,000
Total Subprogram 0643 :	6,600	16,000	16,000	71,705	28,000	28,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0644 Coleridge & Parry						
751 Property & Plant		10,000	10,000	64,000	574,148	10,000
752 Machinery & Equipment		25,000	25,000	12,500	5,000	5,000
753 Furniture and Fittings		5,100	5,100	5,100		
Total Non Statutory Capital Expenditure		40,100	40,100	81,600	579,148	15,000
Total Subprogram 0644 :		40,100	40,100	81,600	579,148	15,000
Subprogram 0645 Combermere School						
751 Property & Plant		7,500	7,500			
752 Machinery & Equipment		4,500	4,500	3,000		
Total Non Statutory Capital Expenditure		12,000	12,000	3,000		
Total Subprogram 0645 :		12,000	12,000	3,000		
Subprogram 0647 Ellerslie Secondary School						
750 Land Acquisition				375,000		
751 Property & Plant		195,500	195,500	70,000	200,000	200,000
752 Machinery & Equipment		7,000	7,000	7,000	8,000	9,300
753 Furniture and Fittings		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure		207,500	207,500	457,000	213,000	214,300
Total Subprogram 0647 :		207,500	207,500	457,000	213,000	214,300
Subprogram 0648 Graydon Sealy Secondary School						
751 Property & Plant	7,227	16,640	16,640	10,000	10,000	
752 Machinery & Equipment		19,315	19,315	34,828	5,000	5,000
753 Furniture and Fittings				25,120	9,000	8,000
Total Non Statutory Capital Expenditure	7,227	35,955	35,955	69,948	24,000	13,000
Total Subprogram 0648 :	7,227	35,955	35,955	69,948	24,000	13,000
Subprogram 0649 Grantley Adams Memorial						
751 Property & Plant		13,000	13,000		137,500	45,100
752 Machinery & Equipment		5,000	5,000	6,375	6,375	
Total Non Statutory Capital Expenditure		18,000	18,000	6,375	143,875	45,100
Total Subprogram 0649 :		18,000	18,000	6,375	143,875	45,100

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0650 Harrison College						
751 Property & Plant		10,000	10,000		352,214	350,979
752 Machinery & Equipment		25,000	25,000	16,000		
753 Furniture and Fittings		15,000	15,000			
Total Non Statutory Capital Expenditure		50,000	50,000	16,000	352,214	350,979
Total Subprogram 0650 :		50,000	50,000	16,000	352,214	350,979
Subprogram 0651 Lester Vaughn Secondary School						
752 Machinery & Equipment				4,550		
Total Non Statutory Capital Expenditure				4,550		
Total Subprogram 0651 :				4,550		
Subprogram 0652 The Lodge School						
751 Property & Plant		7,000	4,000	4,000		
752 Machinery & Equipment	10,486	20,800	28,000	20,800	17,568	
753 Furniture and Fittings		8,200	4,000	8,000		
Total Non Statutory Capital Expenditure	10,486	36,000	36,000	32,800	17,568	
Total Subprogram 0652 :	10,486	36,000	36,000	32,800	17,568	
Subprogram 0653 Parkinson Secondary School						
751 Property & Plant				69,477		
752 Machinery & Equipment		91,950	91,950			
Total Non Statutory Capital Expenditure		91,950	91,950	69,477		
Total Subprogram 0653 :		91,950	91,950	69,477		
Subprogram 0654 Princess Margaret Secondary School						
751 Property & Plant		42,000	42,000	54,000	80,000	84,000
752 Machinery & Equipment	6,786	27,430	27,430	26,000	87,500	96,200
753 Furniture and Fittings					9,500	10,200
Total Non Statutory Capital Expenditure	6,786	69,430	69,430	80,000	177,000	190,400
Total Subprogram 0654 :	6,786	69,430	69,430	80,000	177,000	190,400

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0655 Queen's College						
752 Machinery & Equipment		8,300	8,300	11,000	32,108	10,000
753 Furniture and Fittings		4,900	4,900	3,000	36,242	
755 Computer Software		3,400	3,400	3,400	3,500	4,000
Total Non Statutory Capital Expenditure		16,600	16,600	17,400	71,850	14,000
Total Subprogram 0655 :		16,600	16,600	17,400	71,850	14,000
Subprogram 0656 St. George Secondary School						
751 Property & Plant				35,000	71,000	135,000
752 Machinery & Equipment		12,000	12,000	25,968		32,000
Total Non Statutory Capital Expenditure		12,000	12,000	60,968	71,000	167,000
Total Subprogram 0656 :		12,000	12,000	60,968	71,000	167,000
Subprogram 0657 Frederick Smith Secondary School						
751 Property & Plant					50,000	450,000
752 Machinery & Equipment		4,500	4,500		3,500	8,000
753 Furniture and Fittings				3,000		
Total Non Statutory Capital Expenditure		4,500	4,500	3,000	53,500	458,000
Total Subprogram 0657 :		4,500	4,500	3,000	53,500	458,000
Subprogram 0658 St. Leonard's Boys School						
751 Property & Plant	4,195	71,000	71,000	39,150	69,500	18,300
752 Machinery & Equipment	44,261	65,000	65,000	41,550	25,000	
Total Non Statutory Capital Expenditure	48,456	136,000	136,000	80,700	94,500	18,300
Total Subprogram 0658 :	48,456	136,000	136,000	80,700	94,500	18,300
Subprogram 0659 Daryll Jordan Secondary School						
751 Property & Plant					870,000	
Total Non Statutory Capital Expenditure					870,000	
Total Subprogram 0659 :					870,000	

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0660 St. Michael's School						
750 Land Acquisition				50,000		
752 Machinery & Equipment			4,867	10,000	175,000	
Total Non Statutory Capital Expenditure			4,867	60,000	175,000	
Total Subprogram 0660 :			4,867	60,000	175,000	
Subprogram 1300 Depreciation of Assets						
250 Depreciation Expense	51,755,010		54,000,000	54,000,000		
Total Non Statutory Recurrent Expenditure	51,755,010		54,000,000	54,000,000		
Total Subprogram 1300 :	51,755,010		54,000,000	54,000,000		
Subprogram 8303 HIV/AIDS Prevention						
751 Property & Plant	1,800	12,000	42,000		14,000	
752 Machinery & Equipment				14,000		
Total Non Statutory Capital Expenditure	1,800	12,000	42,000	14,000	14,000	
Total Subprogram 8303 :	1,800	12,000	42,000	14,000	14,000	
Subprogram 8310 HIV/AIDS Prevention						
752 Machinery & Equipment		3,200	3,200			
Total Non Statutory Capital Expenditure		3,200	3,200			
Total Subprogram 8310 :		3,200	3,200			
Subprogram 8318 HIV/AIDS Prevention						
751 Property & Plant	5,755					
Total Non Statutory Capital Expenditure	5,755					
Total Subprogram 8318 :	5,755					
Subprogram 8701 HIV/AIDS Care and Support						
752 Machinery & Equipment		5,500	5,500			
Total Non Statutory Capital Expenditure		5,500	5,500			
Total Subprogram 8701 :		5,500	5,500			

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	54,795,361	48,532,279	69,855,648	78,319,517	78,319,517	78,319,517
Total Statutory Expenditure	54,795,361	48,532,279	69,855,648	78,319,517	78,319,517	78,319,517
Total Subprogram 0114 :	54,795,361	48,532,279	69,855,648	78,319,517	78,319,517	78,319,517
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	8,601,574	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	8,601,574	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	8,601,574	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	311,776,166	353,176,545	353,176,545	366,493,170	386,518,170	386,518,170
854 Debentures and Treasury Notes	1,065,286,118	365,000,000	365,000,000	460,000,000	410,000,000	413,652,000
Total Statutory Expenditure	1,377,062,284	718,176,545	718,176,545	826,493,170	796,518,170	800,170,170
Total Subprogram 0116 :	1,377,062,284	718,176,545	718,176,545	826,493,170	796,518,170	800,170,170
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	15,154,685	13,700,388	14,978,726	14,339,329	13,583,784	12,873,152
853 Local Commercial Banks	3,320,222	26,929,243	26,929,243	13,086,859	13,490,005	11,611,449
Total Statutory Expenditure	18,474,907	40,629,631	41,907,969	27,426,188	27,073,789	24,484,601
Total Subprogram 0118 :	18,474,907	40,629,631	41,907,969	27,426,188	27,073,789	24,484,601
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	16,215,487	25,032,221	25,032,221	18,603,421	17,583,316	15,404,500
865 Loans from International Financial Institutions	30,873,877	66,425,787	66,425,787	62,890,619	65,171,258	69,533,686
Total Statutory Expenditure	47,089,364	91,458,008	91,458,008	81,494,040	82,754,574	84,938,186
Total Subprogram 0119 :	47,089,364	91,458,008	91,458,008	81,494,040	82,754,574	84,938,186

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	116,500	23,592	23,592			
866 Loans from other Governments & Governmental A	1,736,693	1,039,921	1,039,921	680,000		
Total Statutory Expenditure	1,853,193	1,063,513	1,063,513	680,000		
Total Subprogram 0120 :	1,853,193	1,063,513	1,063,513	680,000		
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	70,264,682	143,659,365	143,659,365	151,009,165		
Total Non Statutory Capital Expenditure	70,264,682	143,659,365	143,659,365	151,009,165		
Total Subprogram 0121 :	70,264,682	143,659,365	143,659,365	151,009,165		
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	3,936,285	4,367,175	4,819,820	6,198,100	6,191,972	6,191,972
Total Statutory Expenditure	3,936,285	4,367,175	4,819,820	6,198,100	6,191,972	6,191,972
Total Subprogram 0122 :	3,936,285	4,367,175	4,819,820	6,198,100	6,191,972	6,191,972
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	3,504,705	3,234,000	5,034,610	6,085,840	4,064,000	3,226,334
852 Government Savings Bonds	4,171,830	9,860,667	17,553,998	25,880,827	17,952,667	13,760,332
Total Statutory Expenditure	7,676,535	13,094,667	22,588,608	31,966,667	22,016,667	16,986,666
Total Subprogram 0123 :	7,676,535	13,094,667	22,588,608	31,966,667	22,016,667	16,986,666
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	131,061	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	-1,492,150	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	-1,361,089	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	-1,361,089	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		25,000	25,000	25,000	25,000	25,000
850 Tax Reserve Certificate		75,000	75,000	75,000	75,000	75,000
Total Statutory Expenditure		100,000	100,000	100,000	100,000	100,000
Total Subprogram 0125 :		100,000	100,000	100,000	100,000	100,000

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
Subprogram 0126 Foreign Debentures						
241 Interest Expense	103,497,436	110,483,407	110,483,407	93,226,764	91,746,413	78,801,721
861 Foreign Debentures	55,238,905	73,044,644	73,044,644	34,714,286	100,836,428	11,571,428
Total Statutory Expenditure	158,736,341	183,528,051	183,528,051	127,941,050	192,582,841	90,373,149
Total Subprogram 0126 :	158,736,341	183,528,051	183,528,051	127,941,050	192,582,841	90,373,149
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	26,823,621	26,202,385	26,202,385	50,370,102	58,806,410	49,572,255
867 Foreign Commercial Bank Loans	14,550,895	15,170,142	15,170,142	15,696,770	128,778,902	128,011,415
Total Statutory Expenditure	41,374,516	41,372,527	41,372,527	66,066,872	187,585,312	177,583,670
Total Subprogram 0127 :	41,374,516	41,372,527	41,372,527	66,066,872	187,585,312	177,583,670
Subprogram 0128 Other Debt Services						
241 Interest Expense	24,430,979	20,100,401	20,100,401	18,385,142	16,195,202	13,008,612
855 Other Local Debt	18,435,533	18,692,630	18,692,630	36,759,769	42,681,182	18,690,286
Total Statutory Expenditure	42,866,512	38,793,031	38,793,031	55,144,911	58,876,384	31,698,898
Total Subprogram 0128 :	42,866,512	38,793,031	38,793,031	55,144,911	58,876,384	31,698,898
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
625 Other Receivables	250,822,562					
Total Non Statutory Recurrent Expenditure	250,822,562					
722 Fixed Deposits	610,672					
724 Other Investments	53,424,814					
Total Non Statutory Capital Expenditure	54,035,486					
870 Special Funds	6,221,219					
875 Trust Funds	454,353					
Total Statutory Expenditure	6,675,572					
Total Subprogram 1310 :	311,533,621					

BARBADOS ESTIMATES 2014 - 2015

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2012-2013	Approved Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014-2015	Forward Estimates 2015 - 2016	Forward Estimates 2016 - 2017
118 CAPITAL INVESTMENT - CONTRIB FINANCI	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	6,833,928	11,330,490	11,330,490	9,732,090	6,842,940	6,842,940
Total Non Statutory Capital Expenditure	6,833,928	11,330,490	11,330,490	9,732,090	6,842,940	6,842,940
Total Subprogram 0140 :	6,833,928	11,330,490	11,330,490	9,732,090	6,842,940	6,842,940

(1)

APPENDIX A

COMMUNITY COLLEGE
Comparison between Estimates for 2014-2015 and 2013-2014

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2013-2014	2014-2015		2014-2015	2013-2014
			EXPENDITURE		
1.	207	207	Teaching Staff	13,176,825	11,836,532
2.	44	44	Non Teaching Staff	4,260,877	5,818,121
3.			National Insurance Contribution	1,338,419	1,348,770
4.			Other Charges	977,062	1,488,609
			Total Expenditure	19,753,183	20,492,032
			REVENUE		
			Fees	1,756,738	1,756,738
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	1,756,738	1,756,738
	251	251	Grant Required	17,996,445	18,735,294

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2014-2015 and 2013-2014

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2013-2014	2014-2015		2014-2015	2013-2014
			EXPENDITURE		
1.	24	24	Teaching Staff	2,061,094	1,991,619
2.	30	30	Non Teaching Staff	1,476,988	1,018,667
3.			National Insurance Contribution	201,074	208,918
4.			Other Charges	595,150	941,015
			Total Expenditure	4,334,306	4,160,219
			REVENUE		
			Fees	194,970	194,970
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	194,970	194,970
	54	54	Grant Required	4,139,336	3,965,249

(3)

APPENDIX A

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2014-2015 and 2013-2014

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2014-2015	2013-2014		2014-2015	2013-2014
			EXPENDITURE		
1.	122	122	Teaching Staff	5,982,261	5,160,288
2.	85	85	Non Teaching Staff	3,088,024	4,236,289
3.			National Insurance Contribution	799,416	799,416
4.			Other Charges	2,679,583	2,594,740
			Total Expenditure	12,549,284	12,792,743
			REVENUE		
			Fees	1,304,200	1,304,200
			Rents	37,835	37,835
			Endowments/Trust Funds	34,700	34,700
			Functions		
			Other Services	22,730	22,730
			Other Sources		
			Lunches		
			Total Revenue	1,399,465	1,399,465
	207	207	Grant Required	11,149,819	11,393,278

(4)

APPENDIX A

HOSPITALITY INSTITUTE

Comparison between Estimates for 2014-2015 and 2013-2014

Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
2014- 2015	2013- 2014		2014-2015	2013-2014
		EXPENDITURE		
		Teaching Staff	1,806,228	1,781,784
		Non Teaching Staff	2,671,391	1,700,890
		National Insurance Contribution	415,822	417,802
		Other Charges	377,508	75,000
		Total Expenditure	5,270,949	3,975,476
		REVENUE		
		Fees	1,378,000	1,402,197
		Rents		
		Endowments/Trust Funds		
		Functions		
		Other Services		
		Lunches		
		Total Revenue	1,378,000	1,402,197
0	0	Grant Required	3,892,949	2,573,279

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2013 - MARCH 31, 2014

Date	Subject	No.	Amount
2013			
August 22	Supplementary Estimates	No.1	3,741,500
November 4	Supplementary Estimates	No.2	849,240
November 28	Supplementary Estimates	No.3	1,743,683
December 9	Supplementary Estimates	No.4	3,332,744
2014			
January 9	Supplementary Estimates	No.5	4,486,141
January 20	Supplementary Estimates	No.6	4,246,026
January 20	Supplementary Estimates	No.7	58,703,604
January 20	Supplementary Estimates	No.8	1,965,839
February 3	Supplementary Estimates	No.9	96,292,392
February 13	Supplementary Estimates	No.10	1,875,260
February 13	Supplementary Estimates	No.11	10,390,540
March 3	Supplementary Estimates	No.12	335,613
March 3	Supplementary Estimates	No.13	4,451,769
March 24	Supplementary Estimates	No.14	117,554,619
March 24	Supplementary Estimates	No.15	2,695,979

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2013**

(6)

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Local Loans Act 1988 - 1	(BDS) 6,500,000,000	199404	94-04-28	45,000,000	par	8.500%	(BDS) 45,000,000	2015	2015-10-31
		199405	94-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31
		199406	94-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31
		199504	95-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30
		199704	97-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30
		200202	02-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31
		200203	02-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30
		200204	02-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31
		200205	02-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31
		200207	02-10-25	45,000,000	par	6.250%	45,000,000	2022	2022-10-31
		200209	02-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31
		200303	03-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30
		200304	03-11-01	45,000,000	par	6.000%	45,000,000	2020	2020-10-31
		200305	03-12-22	60,000,000	par	6.250%	60,000,000	2022	2022-12-31
		200402	04-11-01	50,000,000	par	4.750%	50,000,000	2016	2016-10-31
		200502	05-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30
		200504	05-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30
		200505	05-11-28	35,000,000	par	7.250%	35,000,000	2014	2014-09-30
		200506	05-12-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31
		200601	06-06-26	100,000,000	par	7.750%	100,000,000	2026	2026-06-30
200602	06-09-01	100,000,000	par	7.250%	100,000,000	2014	2014-12-31		
200603	06-12-01	75,000,000	par	8.000%	75,000,000	2014	2014-09-30		
200604	06-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31		
200703	07-09-24	100,000,000	par	7.880%	100,000,000	2015	2015-09-30		
200704	07-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31		
200705	07-12-20	100,000,000	par	7.750%	100,000,000	2020	2020-12-31		
200802	08-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30		
200803	08-09-01	100,000,000	par	6.300%	100,000,000	2018	2018-12-31		
200804	08-09-29	100,000,000	par	6.900%	100,000,000	2020	2020-09-30		
200805	08-10-27	120,000,000	par	6.3/4%	120,000,000	2022	2022-10-31		
200806	08-12-01	150,000,000	par	5.900%	150,000,000	2014	2014-10-31		
200901	09-02-01	150,000,000	par	5.875%	150,000,000	2015	2015-10-31		
200902	09-06-01	100,000,000	par	6.000%	100,000,000	2016	2016-09-30		
200903	09-08-31	100,000,000	par	6.250%	100,000,000	2019	2019-12-31		
200904	09-09-28	100,000,000	par	6.125%	100,000,000	2021	2021-09-30		
200905	09-11-26	50,000,000	par	6.000%	50,000,000	2017	2017-09-30		
201001	2010-01-01	100,000,000	par	6.000%	100,000,000	2017	2017-12-31		
201002	2010-02-25	75,000,000	par	6.000%	75,000,000	2016	2016-10-31		
201003	2010-04-26	100,000,000	par	6.500%	100,000,000	2019	2019-04-30		

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2013

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Total for Legal Authority Local Loans Act				5,128,877,000			5,101,276,000		
External Loan Cap. 94D									
*30 Million Barclays De Zoete				90,505,243	par	13.5%	90,505,243	2015	2015-07-01
**US \$150.0 M 7.25% Notes 2021				300,000,000	par	7.25%	300,000,000	2021	2021-12-15
***US \$125.0 M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05
US\$40.0 M Scotiabank - Trinidad				80,000,000	par	7.80%	68,571,428	2019	2019-08-06
US \$80.0 M Scotiabank - Trinidad				160,000,000	par	6.75%	34,285,714	2014	2014-08-06
US \$200.0 M Deutsche Bank Securities 2022				400,000,000	par	7.00%	400,000,000	2022	2022-08-04
Total for Legal Authority External Loans				1,410,505,243			1,273,362,385		
Grand Total				6,539,382,243			6,374,638,385		

* of the GBP 30M issue GBP 2,950,000 was cancelled.

**Bears, Stearns & Co. Inc.

*** Deutsche Bank

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2013

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,933,500	66,500
" " S27 95/00	7,500,000	7,500,000	7,448,100	51,900
" " S28 96/01	5,000,000	5,000,000	4,986,200	13,800
" " S29 96/01	5,000,000	5,000,000	4,983,400	16,600
" " S30 96/01	7,500,000	7,500,000	7,491,000	9,000
" " S31 97/02	5,000,000	5,000,000	4,903,800	96,200
" " S32 97/02	7,500,000	7,500,000	7,451,550	48,450
" " S33 97/02	7,500,000	7,500,000	7,482,050	17,950
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,978,250	21,750
" " S36 98/03	7,500,000	7,500,000	7,424,950	75,050
" " S37 98/03	5,000,000	5,000,000	4,981,400	18,600
" " S38 99/04	7,500,000	7,500,000	7,436,150	63,850
" " S39 99/04	7,500,000	7,500,000	7,433,100	66,900
" " S40 99/04	4,500,000	4,500,000	4,484,900	15,100
" " S41 00/05	10,000,000	10,000,000	9,788,800	211,200
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,877,150	122,850
" " S44 01/06	5,000,000	5,000,000	4,969,250	30,750
" " S45 01/06	10,000,000	10,000,000	9,823,800	176,200
" " S46 01/06	5,000,000	5,000,000	4,839,300	160,700
" " S47 01/06	10,000,000	10,000,000	9,825,800	174,200
" " S48 01/06	10,000,000	10,000,000	9,844,300	155,700
" " S49 02/07	10,000,000	10,000,000	9,568,700	431,300
" " S50 03/08	5,000,000	5,000,000	4,899,200	100,800
" " S51 03/08	15,000,000	15,000,000	14,686,050	313,950
" " S52 03/08	10,000,000	10,000,000	9,894,900	105,100
" " S53 04/09	10,000,000	9,995,800	9,791,600	204,200
" " S54 04/09	10,000,000	9,937,600	9,622,250	315,350
" " S55 05/10	10,000,000	10,000,000	9,598,550	401,450
" " S56 05/10	5,000,000	4,995,000	4,881,300	113,700
" " S57 05/10	5,000,000	4,965,350	4,724,700	240,650
" " S58 06/11	10,000,000	9,975,000	9,367,050	607,950
" " S59 06/11	5,000,000	4,991,650	4,856,650	135,000
" " S60 06/11	10,000,000	9,987,650	8,917,950	1,069,700
" " S61 07/12	9,991,100	9,991,100	9,208,500	782,600
" " S62 08/13	10,000,000	9,949,550	8,303,450	1,646,100
" " S63 08/13	10,000,000	9,964,550	3,531,700	6,432,850
" " S64 09/14	15,000,000	14,998,400	1,876,150	13,122,250
" " S65 09/14	14,950,000	14,949,950	1,970,150	12,979,800
" " S66 10/15	19,900,000	19,885,750	1,461,900	18,423,850
" " S67 11/16	5,000,000	4,999,500	281,250	4,718,250
" " S68 11/16	9,970,000	9,969,950	616,450	9,353,500
" " S69 12/17	10,000,000	9,994,500	219,200	9,775,300
" " S70 13/18	9,904,300	9,879,300	298,450	9,580,850
" " S71 13/18	5,500,000	5,370,100	650	5,369,450
" " S72 13/18	10,000,000	603,650	-	603,650
	440,215,400	430,404,350	331,826,250	98,578,100

APPENDIX C

**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE
CERTIFICATES, AND TEMPORARY BORROWINGS AS AT DECEMBER 31, 2013**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS (Treasury Bills and Tax Certificates Act, 1987 - 25	\$ 2,750,000,000	\$ 2,282,880,008
TAX REFUND CERTIFICATE ACCOUNT (Treasury Bill and Tax Certificate Act, 1987 - 25)		2,493,450
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
FINANCIAL MANAGEMENT AND AUDIT ACT, 2007 (Section 13 (1) Temporary Borrowings		259,185,932

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
Special Loans Act Cap 105 and Special Loan (Amendment) Acts 1993, 1977, 1981, 1982, 1983, 1987	\$	\$	\$	
	1,500,000,000			
COMMERCIAL BANK LOANS				
Republic Bank (B'dos) Limited				
Transport Board 18M		18,000,000	8,262,698	See Note 1
GOB Line of Credit		35,000,000	24,788,980	See Note 2
Bank of Nova Scotia				
Finance of Equipment to RBPF		27,005,060	1,442,816	See Note 3
Coast Guard Lease Project		59,500,000	31,918,755	See Note 4
Royal Bank of Canada				
C.O.Williams Paving Works		34,500,000	11,200,142	See Note 5
CIBC First Caribbean International Bank				
Judicial Center et al		150,000,000	143,173,816	See Note 6
TOTAL COMMERCIAL LOANS		324,005,060	220,787,207	
OTHER LOCAL DEBT				
\$165M ABC Highway				
USD \$32,500,000		65,000,000	41,634,490	
BDS \$100,000,000		100,000,000	92,841,166	
		165,000,000	134,475,656	See Note 19
Barbados Agricultural Management Company				
BDS \$40.0 Million Bond		40,000,000	10,000,000	See Note 7
BDS \$20.0 Million Bond		20,000,000	20,000,000	See Note 8
		60,000,000	30,000,000	
Tamarind Hall Lease Facility		17,643,482	14,346,171	See Note 9
TOTAL OTHER COMMERCIAL LOANS		242,643,482	178,821,827	
FOREIGN LOANS				
PEOPLE'S REPUBLIC CHINA				
Gymnasium Project		7,248,828	660,600	See Note 10
ELTA SYSTEMS LTD				
Integrated Coastal Surveillance System		31,000,000	8,361,360	See Note 11
ING BANK N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	32,674,279	See Note 12
COMMONWEALTH CONSTRUCTION CANADA LTD				
Correction Corp Prison Project		288,602,650	267,446,270	See Note 13
INTERNATIONAL BANK FOR RECONSTRUCTION & DEVELOPMENT				
HIV/AIDS Prevention & Control		30,300,000	10,633,964	See Note 14
2nd HIV-AIDS Project		70,000,000	51,901,452	See Note 15
		100,300,000	62,535,416	
EUROPEAN ECONOMIC COMMUNITY (EEC)				
Ministry of Agriculture -Oistins Fisheries		1,850,000	645,431	See Note 16
Ministry of Agriculture -Livestock Development		813,125	616,303	See Note 17
		2,663,125	1,261,734	
EUROPEAN INVESTMENT BANK (EIB)				
Global Loan 111 B 7.0779		915,391	206,981	See Note 18
		915,391	206,981	
CREDIT SUISSE				
Credit Suisse USD 150.0M		300,000,000	300,000,000	See Note 62
TOTAL FOREIGN LOANS		809,729,994	673,146,640	
TOTAL	1,500,000,000	1,376,378,536	1,072,755,674	

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2013

Notes

1. BBD 18,000,000. Amortised 2004-03-01 - 2018-02-01. Monthly payments. Interest 8.70%.
2. BBD 35,000,000. Bullet payment 2014-01-31. Interest 5.25%
3. USD 13,502,530.00. Amortised 2004-11-04 - 2014-02-18. Quarterly payments. Interest 6.70%.
4. BBD 59,500,000. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
5. BBD 34,500,000.00 Amortised 2007-10-28 - 2018-03-31. Monthly payments. Interest
6. BBD 150,000,000. Amortised 2011-11-18 - 2031-11-18 . Semi annual payments. Interest 8.0%
7. BBD 40,000,000.00. Amortised 2004-10-27 - 2016-08-16. Annual payments. Interest 5.40%.
8. BBD 20,000,000.00. Bullet payment 2018-06-24. Interest 5.75%.
9. BBD 17,643,482. Amortised 2010-03-30 - 2023-05-22. Annual lease payments.
10. RMBY 30,000,000. Amortised 1999-05-01 - 2014-05-01. Annual payments. Interest free.
11. US 15,500,000. Amortised 2007-01-31 - 2016-07-31. Semi-annual payments. Interest 1.5%
12. US 39,500,000 Amortised 2009-05-12 - 2018-05-14. Semi - annual payments. Interest 0.375%
13. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
14. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 0.95%.
15. US \$35,000,000. Amortised 2013-08-15 - 2038-08-15 Semi-annual payments . Interest 0.45%

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2013

Notes

1. BBD 18,000,000. Amortised 2004-03-01 - 2018-02-01. Monthly payments. Interest 8.70%.
2. BBD 35,000,000. Bullet payment 2014-01-31. Interest 5.25%
3. USD 13,502,530.00. Amortised 2004-11-04 - 2014-02-18. Quarterly payments. Interest 6.70%.
4. BBD 59,500,000. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
5. BBD 34,500,000.00 Amortised 2007-10-28 - 2018-03-31. Monthly payments. Interest
6. BBD 150,000,000. Amortised 2011-11-18 - 2031-11-18 . Semi annual payments. Interest 8.0%
7. BBD 40,000,000.00. Amortised 2004-10-27 - 2016-08-16. Annual payments. Interest 5.40%.
8. BBD 20,000,000.00. Bullet payment 2018-06-24. Interest 5.75%.
9. BBD 17,643,482. Amortised 2010-03-30 - 2023-05-22. Annual lease payments.
10. RMBY 30,000,000. Amortised 1999-05-01 - 2014-05-01. Annual payments. Interest free.
11. US 15,500,000. Amortised 2007-01-31 - 2016-07-31. Semi-annual payments. Interest 1.5%
12. US 39,500,000 Amortised 2009-05-12 - 2018-05-14. Semi - annual payments. Interest 0.375%
13. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
14. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 0.95%.
15. US \$35,000,000. Amortised 2013-08-15 - 2038-08-15 Semi-annual payments . Interest 0.45%

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2013****Notes**

16. EURO 950,000. Amortised 1994-05-15 - 2020-05-15. Semi-annual payment. Interest 1%.
17. EURO 1,400,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
18. EURO 370,000 Amortised 2014-02-10 - 2014-02-10. Semi annual payments. Interest 2%
19. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 7.25%
BBD \$100, 000,000. Amortised 2009-12-31 - 2034-06-30. Semi-annual payments. Interest 8.5%
- 20 US \$11,500,000. Amortised 2009-01-01 -2014-04-01. Quarterly payments. Interest 3.95%
- 21 US \$31,500,000. Amortised 2006-01-01 - 2017-10-01. Interest 3.95%
- 22 US \$22,230,000. Amortised 2004-10-01-2016-07-01. Quarterly payments. Interest 3.95%
23. US \$15,000,000. Amortised 2001-10-01 - 2016-07-01. Quarterly payments. Interest 3.95%
- 24 US \$30,341,000. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 3.95%
- 25 US \$ 13,500,000. Amortised 2005-01-01 - 2014-10-01. Quarterly payments. Interest 3.95%.
26. US \$32,727,000. Amortised 2009-01-01 - 2027-10-01. Quarterly payments. Interest 3.95%
27. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
28. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.95%.
29. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 3.95%.
30. US \$35,000,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.95%.
31. US \$36,000,000. Amortised 2017-04-01 -2029-01-01. Quarterly payments. Interest 3.95%.
32. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 3.95%.
33. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.95%.
34. US \$3,300,000. Amortised 1987-11-24 - 2014-05-24. Semi-annual payments. Interest 2%.
35. US \$ 4,100,000. Amortised 1988-10-15 - 2015-04-15. Semi-annual payments. Interest 2%.
36. US \$2,560,000.00 Amortised 1987-11-24 - 2014-05-24. Semi-annual payments. Interest 2%.
37. US \$3,000,000. Amortised 1995-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2013

Notes

38. US \$7,000,000. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
40. US \$11,600,000. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
41. US \$28,000,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
42. US \$23,200,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
44. US \$8,100,000. Amortised 1999-07-03 - 2014-01-03. Semi-annual payments. Interest COQB in accordance with Bank policy. **
45. US \$3,600,000. Amortised 2001-01-25 - 2015-07-25. Semi-annual payments. Interest COQB in accordance with Bank policy. *
46. US \$35,00,000. Amortised 2001-07-19 - 2016-01-19. Semi-annual payments. Interest COQB in accordance with Bank policy. *
47. US \$85,00,000. Amortised 2006-05-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
48. US \$8,750,000. Amortised 2002-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
49. US \$17,000,000. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
50. US \$4,400,000. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2013

Notes

51. US \$30,000,000. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ***
52. US \$ 5,000,000. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
53. US \$5,000,000.00. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
54. US \$5,000,000.00. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
55. US \$20,000,000. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
56. US \$10,000,000 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
57. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
58. US \$50,000,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
59. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
60. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
61. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
62. US \$300,000,000 Amortised 2015-06-18 - 2018-12-18 Semi-annual payments. Interest 7.34%
63. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:

US \$1 = \$2.000; Euro = \$2.79704, GBP \$ 3.34585, CAN \$1 = \$1.90269

JPY \$1 = \$0.01904; CNY \$ = .03303

*CPS Second Execution-2.16%

**CPS First Execution-2.51%

***SCF Second Execution-1.92%

****Libor based-1.14%

APPENDIX D**Classification of Items of Expenditure by Account Codes**

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations.
318	Retiring Benefits	Includes pensions and gratuities.
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments.
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

Appendix E

INVESTMENTS AT JANUARY 31, 2014
SINKING FUNDS

	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,327,933,027	282,424,676
Local Loan Act 1988	5,000,000,000	4,886,572,941	511,009,242
Special Loans Act Cap 105	1,500,000,000	772,279,879	7,920,649
Total	6,500,000,000	6,986,785,848	801,354,567

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2014

Description	Amount \$
Industrial Development Credit Fund	126,537,760
B'dos Arts & Sports Promotion Fund	2,768,142
Export Promotion Fund	374,916
Public Enterprise Investment Fund	26,740
Agriculture Developmen Trust Fund	10,275,826
Public Employee Fund	2,315,940
Sugar Industry Scholarship Fund	407,511
Sugar Industry Research and Development Fund	5,117,312
Sugar Export Levy	680,000
Higher Education Loan Fund	309
European Vision Treatment	638,790
Fire Service Reward Fund Investment	3,177
Police Reward Fund	873
Youth Development Centre	127,277
Sugar Policy Fund	667,483
Training Loan Fund	844,947
Training Fund	1,606,477
Total	152,393,481

INDEX

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Acquisition.....	298, 443
Agriculture, Food, Fisheries and Water Resource Development, Ministry of	
General Management and Coordination Services.....	243, 407
Agricultural Extension Services.....	265
Agricultural Planning & Development.....	247, 421
Air Traffic Management Services.....	144,427
Air Transport Licensing Authority.....	143
Airport Development.....	145, 427
Albert Graham Centre.....	110, 429
Alexandra School.....	330
Alleviation and Reduction of Poverty.....	242
Alleyne School.....	331,444
Alma Parris Memorial School.....	332, 444
Alternative Care for the Elderly.....	113
Animal Control Unit.....	124, 428
Animal Nutrition Unit.....	253, 421
Anti-Money Laundering Program.....	180, 425
Archives.....	372,426
Assistance to Legionnaires.....	12
Assisted Private Schools.....	327
Attorney General	
General Management and Coordination Services.....	162, 408
Auditing Services.....	49, 415
Barbados Agency for Micro-Enterprise Development (Fund Access).....	395
Barbados Cadet Corps.....	10
Barbados Community College.....	354
Barbados Competitiveness Program.....	74, 437
Barbados Conferences Services Limited.....	138
Barbados Council for the Disabled.....	237
Barbados Defence Force.....	9
Barbados Defence Force – Sports Program.....	11
Barbados Investment and Development Corporation.....	398
Barbados National Art Gallery.....	367
Barbados National Standards Institution.....	399
Barbados National Trust.....	139
Barbados Offshore Petroleum Programme.....	19
Barbados Revenue Authority.....	61
Barbados Tourism Authority.....	136
Barbados Tourism Investment Inc.....	82
Barbados Vocational Training Board.....	312
Barbados Water Authority.....	270
Barbados Youth Service.....	377
BCC Hospitality Institute.....	355
Beautify Barbados.....	281, 430
Botanical Gardens.....	280, 430
Branford Taitt Polyclinic – Environmental Health.....	131, 435
Branford Taitt Polyclinic – Maternal.....	102, 432
Bridge Construction and Maintenance Services.....	204

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Budget Administration	53
Bureau of Gender Affairs	239,434
Bureau of Social Planning and Research	240, 435
Business Development	387, 437
Cabinet Secretariat	
General Management and Coordination Services	32, 406
Caribbean Tourism Organisation	137
Caves of Barbados Limited	141, 285
CDB – Road and Bridge Improvement Study	205
Central Purchasing Department	63, 417
Central Revenue Authority	77, 415
Centralized Personnel Expenses	47
Centre for Policy Studies	72
Chart Project	120
Child Care Board	235
Children at Risk	328
Christ Church Foundation	333, 444
Civil Service, Ministry of	
General Management and Coordination Services	41, 407
Coastal Risk Assessment & Management Programme	282, 430
Coastal Zone Management Unit	279, 429
Coleridge and Parry	334, 445
Combermere	335, 445
Commerce, Ministry of	
General Management and Coordination Services	383,407
Commission for Pan African Affairs	365
Commonwealth Parliamentary Association and Exchange Visits	3
Community Development Department	231, 433
Community Legal Services Commission	174
Community Technological Program	232, 434
Conferences and Delegations	34
Constituency Empowerment	238
Contributions	452
Cooperatives Department	400, 437
Correctional Services Headquarters	154
Cotton Research and Development	250, 418
Country Assessment of Living Conditions	241
Creative Economy Initiatives	368
Culture, Ministry of	
General Management and Coordination Services	366,406
Customs	59, 416
Daryll Jordan Secondary School	349, 447
Data Processing Department	37, 412
Debentures	449
Debt Management and Administration Expenses	450
Debt Management Unit	52
Deighton Griffith	336
Dental Health Service	94, 427

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Department of Commerce and Consumer Affairs	403, 438
Department of Corporate Affairs and Intellectual Property	393, 439
Department of Emergency Management	152, 422
Depreciation of Assets.....	448
Drug Service	112, 429
Economic and Social Planning, Ministry of	
General Management and Coordination Services.....	67, 406
EDF Program.....	92
Edgar Cochrane Polyclinic – Maternal	103, 432
Education, Science, Technology and Human Resource Development, Ministry of	
General Management and Coordination Services.....	315, 410
Education Sector Enhancement Program.....	323, 426
Elayne Scantlebury Centre	111
Electoral and Boundaries Commission.....	35, 411
Ellerslie Secondary School.....	337, 445
Emergency Ambulance Service	106
Employment and Training Fund	314
Energy Conservation and Renewable Energy Unit	18, 436
Energy and Natural Resources	
General Management and Coordination Services.....	16, 410
Environment and Drainage, Ministry of	
General Management and Coordination Services.....	277, 409
Environmental Health Department	132, 436
Environmental Protection Department	287, 431
Environmental Sanitation Unit.....	123, 428
Erdiston College	318
Eunice Gibson Polyclinic – Environmental Health.....	127, 433
Eunice Gibson Polyclinic – Maternal	98, 431
Examinations	360
External Employment Services	311
Fair Trading Commission.....	401
Family Affairs.....	228, 443
Film Censorship Board.....	369
Financial Services Commission	76
Finance and Economic Affairs, Ministry of	
General Management and Coordination Services	50,406
Fire Service Department.....	153, 422
Fisheries Development Measures	260
Fisheries Services	259, 420
Food Crop Research, Development and Extension.....	248
Foreign Affairs and Foreign Trade, Ministry of	
General Management, Coordination and Overseas Missions.....	183, 409
Foreign Debentures	451
Foreign Trade.....	184
Forensic Services.....	164, 422
Frederick Smith Secondary School.....	347, 447
General Maintenance.....	213
General Police Services.....	176, 424

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
General Security	8, 411
Geriatric Hospital – Care of the Elderly	114, 435
Glebe Polyclinic – Maternal.....	104,432
Gordon Cummins District Hospital – Care of the Elderly	116, 436
Government Advertising	14
Government Analytical Services.....	266, 421
Government Electrical Engineering Department.....	217, 441
Government Hospitality	33
Government Savings Bonds	450
Government Wide Area Network	42, 426
Governor-General.....	1, 411
Grantley Adams Memorial School	339, 445
Graydon Sealy Secondary School.....	338, 445
Gymnasium.....	382
H.E.L.P. Programme.....	297, 439
Harrison College	340,446
Health, Ministry of	
General Management and Coordination Services	89, 407
Health Promotion Unit	90
Higher Education Awards	356
Higher Education Development Unit.....	359
Highway Construction and Maintenance Services.....	202, 440
HIV/AIDS Care and Support	27, 122, 147, 160, 230, 293, 448
HIV/AIDS Prevention	26, 36,121, 148, 159, 182, 200, 229, 269, 292
HIV/AIDS Prevention	309,364, 380, 396 397, 448,448,448
Home Affairs, Ministry of	
General Management and Coordination Services.....	149, 408
Housing, Lands and Rural Development, Ministry of	
General Management and Coordination Services	288, 409
Housing Planning Unit	289
Housing Subsidy and Neighbourhood Development	302, 439
HRD Strategic Knowledge Management	40
Human Resource Sector Strategy and Skill Development.....	307
IADB Justice Improvement Project	181, 425
Immigration Department	22, 421
Improvement to Public Transport	225
Improvement to Traffic Management	221, 442
Incentives and Other Subsidies	264, 420
Industrial Schools	158, 424
Industry	386, 428
Industry and Small Business Development, Ministry of	
General Management and Coordination Services.....	385,409
Information Services.....	263, 420
Inland Revenue Department.....	58, 416
Integrated Coastal Surveillance System.....	13, 413
Inter-American Forum on Microenterprise.....	87
International Business, Ministry of	
General Management and Coordination Services.....	384,407

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
International Transport, Ministry of	
General Management and Coordination Services.....	142, 408
International Business and Financial Services	392, 438
Investment	
General Management and Coordination Services	80
Invest Barbados	25
Judges.....	30, 411
Judicial Council	31
Kensington Development Corporation	83
Laboratory Services.....	93, 427
Labour Department.....	310, 433
Labour, Social Security and Human Resource Development, Ministry of	
General Management and Coordination Services.....	304, 410
Land and Surveys Department	295, 442
Land for the Landless	268
Land Registry	296, 443
Land Tax Department.....	60, 416
Legal Unit.....	299, 443
Lester Vaughan School	341, 446
Licensing, Inspection of Vehicles.....	219, 441
Livestock Research, Extension and Development Services.....	252, 418
Loans and Advances.....	66
Loans from Government and Governmental Agencies	450
Loans from International Financial Institutions.....	449
Local Commercial Bank Loans.....	449
Low Income Housing Project.....	303
Magistrates Courts.....	172, 423
Maintenance of Drainage to Prevent Flooding.....	276, 440
Major Works and Renovations	214, 440
Management and Accounting.....	55
Management Commission of Parliament.....	2
Marketing Facilities.....	261, 420
Maurice Byer Polyclinic – Environmental Health	128, 433
Maurice Byer Polyclinic – Maternal.....	99, 431
Media Resource Department.....	363, 444
Meteorology Department Services.....	267, 421
Modernisation of Public Procurement System	64, 443
Modernisation of the Barbados National Standards System.....	391, 438
National Accreditation Board	358
National Agricultural Health and Food Control Programme	246
National Assistance Board	234
National Conservation Commission	278
National Council for Science and Technology.....	317, 437
National Council on Substance Abuse.....	151
National Cultural Foundation.....	371
National Disability Unit	236, 434
National Environmental Enhancement Program	274
National Housing Corporation	294
National Insurance Department.....	308

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
National Library Services.....	373, 426
National Productivity Council.....	70
National Sports Council.....	381
National Statistical System.....	417
National Summer Camps.....	379
National Task Force on Crime Prevention.....	165
Natural Heritage Department.....	286
Natural Resources Department.....	17
Natural Resources Department.....	418
Non-Food Crop Research Development and Extension.....	249, 418
Nursery and Primary Schools.....	326, 444
Nursery Education.....	324
Nutrition Services.....	95
Office Accommodation.....	301
Office of Public Counsel.....	402, 437
Office of Public Sector Reform.....	45, 434
Office of Supervisor of Insolvency.....	438
Office of the Director of Public Prosecutions.....	161, 422
Office of the Supervisor of Insolvency.....	389
Ombudsman.....	48, 415
Operation of Government Information Service.....	23, 412
Other Debt Service.....	451
Other Foreign Commercial Loans.....	451
Other Institutions.....	305
Other Local Training.....	319
Overseas Missions – Brazil.....	195, 414
Overseas Missions – Brussels.....	188, 413
Overseas Missions – Canada.....	187
Overseas Missions – Cuba.....	197
Overseas Missions – Geneva.....	194, 414
Overseas Missions – Miami.....	193, 414
Overseas Missions – New York.....	190
Overseas Missions – People’s Republic of China.....	196
Overseas Missions – Toronto.....	192
Overseas Missions – United Kingdom.....	185, 413
Overseas Missions – United Nations.....	191, 414
Overseas Missions – Venezuela.....	189, 413
Overseas Missions – Washington.....	186, 413
Parking Systems Car Parks.....	222, 442
Parkinson Memorial School.....	343, 446
Parliamentary Counsel Services.....	169, 423
Payment of Claims made against the Crown.....	166
Penal System.....	155
Pensions, Gratuity and Other Benefits.....	65
Personnel Administration.....	46, 414
Philatic Bureau.....	405
Plant Protection.....	255, 419
Police Band.....	178, 424

INDEX – Cont’d

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Police Complaints Authority	163
Police Headquarters and Management	175, 424
Policy Research, Planning & Information Unit	283, 431
Portal Project	38,413
Post Office	404
Primary Education Domestic Programme	320
Prime Minister’s Office	
General Management and Coordination Services	4, 406
Prime Minister’s Official Residence	5, 411
Princess Margaret Secondary School	344, 446
Printing Department	15, 412
Prisons Department	156, 423
Private Sector Service Exports Initiatives	88
Probation Department	157, 424
Process Serving	173
Program Management	119, 430
Project Development and Coordination	284
Project Implementation Unit	316, 425
Project Management and Coordination Unit	273, 428
Project Office	167, 425
Property Management	300, 443
Provision for Training Funds	44
Provision of Services Online	390, 438
Provision of Traffic and Street Lighting	220
Psychiatric Hospital	107, 429
Public Investment Unit	81
Public Sector Smart Energy Programme	21, 436
Purchase of Air Condition System	218, 441
Purchase of General Purpose Equipment	216, 441
QEH Medical Aid Scheme	108
QEH Redevelopment Project	109
Quarantine	258, 419
Queen Elizabeth Hospital	105
Queens College	345, 447
Randal Phillips Polyclinic – Environmental Health	129, 435
Randal Phillips Polyclinic – Maternal	100, 432
Regional Police Training Centre	177
Regional Shipping Services Development	146
Registration Department	170, 423
Regulatory	257
Rehabilitation of the National Insurance Building	212, 440
Renovations to Government House	211, 439
Research and Product Development Unit	134
Residential Road Construction and Maintenance Services	203
Road Rehabilitation Special Project	206
Rural Development Commission	291
Samuel Jackman Prescod Polytechnic	352
Sanitation Service Authority	271
School Meals Department	362, 425
School Plan Enhancement Program	325

INDEX – Cont'd

<i>Ministry/Program/Subprogram.....</i>	<i>Page</i>
Scotland District Development	254, 419
Scotland District Special Works	209, 440
Secondary Schools.....	329
Secretariat for Social Partners	7
Shared Services.....	39, 415
Sinking Funds Contributions.....	450
Skills for the Future	322, 425
Small Hotel Investment Fund.....	84
Small Hotels of Barbados Inc.	140
Smart Energy Fund.....	20
Social Care Constituency Empowerment and Community Development, Ministry of General Management and Coordination Services.....	226, 410
Solicitor General's Chambers.....	168, 422
Solid Waste Project	272, 428
Special Development Projects.....	245, 418
Special Project – Financials	78, 416
Special Projects – Road Improvements	208
Special Projects.....	370
Special Schools.....	321
Special Training Project – GIVE	306
Springer Memorial School	351
St. George Secondary School.....	346, 447
St. Leonard's Boys' School.....	348, 447
St. Michael School.....	350, 448
St. John Polyclinic	96
St. Lucy District Hospital – Care of the Elderly.....	117, 436
St. Philip Polyclinic – Environmental Health.....	130, 435
St. Philip District Hospital – Care of the Elderly	115, 435
St. Philip Polyclinic – Maternal	101, 432
Statistical Department	68, 417
Storm Water Management Plan	275, 439
Strengthening and Modernisation of National Statistical System.....	71
Strengthening of National Accounts Statistics	73
Subscriptions and Contributions	150
Sugar Cane Development.....	251
Sugar Industry.....	79
Supervision of Insurance Industry.....	62, 75
Support for Private Sector Trade Team	388
Supreme Court.....	171, 423
Tax Administration and Public Expenditure Management	56, 415
Tax Administration.....	54
Tax Refund Certificate	450
Tax Reserve Certificate.....	450
Tech. Assistance to the Office of National Authorising Officer.....	85, 438
Tech. Cooperation Facility and Support to Non-State Actors	86
Technical Management Services	91, 427
Technical Management Services	199, 440
Technical Management, Research and Coordination Services.....	244

INDEX – Concl'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Technical Workshop and Other Services.....	262, 420
Telecommunications Unit	28, 439
Tenancies, Relocation and Redevelopment	290
Tenantry Roads.....	201
Terminal Payments.....	51
The Broadcasting Authority	24
The Lodge School.....	342, 446
The National HIV/AIDS Commission.....	227, 412
The Open and Flexible Learning Centre.....	357
The Population and Housing Census	69,417
Tourism Ministry of	
General Management and Coordination Services.....	133, 408
Tourism Master Plan	135
Town and Country Planning	6, 417
Traffic Warden Division	179
Training Administration.....	43, 414
Transport Board	442
Transport and Works, Ministry of	
General Management and Coordination Services.....	198, 409
Transport Board Subsidy.....	223
Transport Board.....	224
Transport of Pupils	361
Treasury	451
Treasury Department.....	57, 416
Treasury Bills.....	449
Treatment.....	118, 329
Treaty Negotiations	394
TVET Council	313
University of the West Indies.....	353
Urban Development Commission	29
Utilities Energy Efficiency Measures	210
Vector Control Unit.....	125, 428
Vehicle and Equipment Workshop	215, 441
Veterinary Services	256, 419
Warrens Traffic Safety Improvement Projects	207
Ways and Means Advances.....	449
Welfare Department	233, 434
Winston Scott Polyclinic – Environmental Health.....	126, 433
Winston Scott Polyclinic – Maternal	97, 430
Youth Development Programme.....	376
Youth Entrepreneurship Scheme	375
Youth and Sports, Ministry of	
General Management and Coordination Services	374,410
Youth Mainstreaming.....	378