

DRAFT



BARBADOS

ESTIMATES

2015-2016

Estimated Current Revenue	...	...	...	2,555,556,954
Estimated Total Expenditure	...	...	...	4,321,646,023
Estimated Excess of Total Expenditure over Current Revenue				1,766,089,069
<i>Approved by Cabinet</i>	...	...	...	<i>March 10, 2015</i>
<i>Laid in the House of Assembly</i>	<i>March 10, 2015</i>

BARBADOS

ESTIMATES

2015-2016

REVENUE AND EXPENDITURE

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INTRODUCTION

Purpose of the Estimates

The 2015-2016 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

2015–2016

REVIEW OF ESTIMATES FOR FISCAL YEAR 2014-2015

Approved Estimates of Revenue and Expenditure for 2014-2015

The Estimates of Central Government revenue and expenditure for fiscal year 2014-2015 as approved by Parliament on March 21, 2014 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2014-2015

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2014-2015 are as follows in Table 2.

Current Revenue collected to January 31, 2015 increased by 6.7% over current revenue for the same period in fiscal year 2013-2014.

Current Expenditure to January 31, 2015 decreased by 3.5% from current expenditure for the same period in fiscal year 2013-2014.

Capital Expenditure at January 31, 2015 increased by 0.9% over capital expenditure for the same period in fiscal year 2013-2014.

Estimates of the Financing of the Budget Deficit for 2014-2015

Estimates of the financing of the Central Government deficit in fiscal year 2014-2015 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2014-2015
(Excludes Post Office)**

	\$	\$
Current Revenue	2,541,630,898	
Current Expenditure	2,900,604,007	
Current Account Balance		(358,973,109)
Capital Expenditure	973,173,340	
Overall Balance		(1,332,146,449)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2014-2015
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2014 to January 2015	1,876.0	
Projected Current Revenue for February, 2015	227.4	
Projected Current Revenue for March, 2015	330.8	
Projected Total Current Revenue for 2014-2015		2, 434.2
Actual Current Expenditure April 2014 to January 2015	3,001.7	
Projected Current Expenditure for February, 2015	360.0	
Projected Current Expenditure for March, 2015	404.1	
Projected Total Current Expenditure for 2014-2015		3,765.8
Projected Current Account Balance		-1,331.6
Actual Capital Expenditure April 2014 to January 2015	78.0	
Projected Capital Expenditure for February, 2015	20.3	
Projected Capital Expenditure for March, 2015	75.0	
Projected Total Capital Expenditure for 2014-2015		173.3
Projected Total Current and Capital Expenditure for 2014-2015		3,939.1
Projected Overall Fiscal Balance		- 1,504.9
Projected Nominal Gross Domestic Product at Market Prices for 2014-2015		8,555.8
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-17.6%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-8.1%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2014-2015**

<i>Source of Funds</i>	Projected Receipts to March 31, 2015		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,504.9
Total Financing			1,504.9
Foreign Financing		62.7	
<i>Project</i>	62.7		
Inter-American Development Bank	48.0		
World Bank (IBRD)	11.5		
Caribbean Development Bank	3.2		
Peoples Republic of China	0.0		
European Development Fund	0.0		
Domestic Financing		1,442.2	
Debentures	335.0		
Government Savings Bonds	30.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	400.0		
Treasury Bills	677.2		
Other	0.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2015-2016

Current Revenue

Estimates for fiscal year 2015-2016, project current revenue at \$2,555,556.954 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,539,236,954 an amount of 4.3% above the revised estimate of \$2,434,202,637. Table 4 below, shows the current revenue for 2015-2016 by standard account code.

Total Expenditure

Estimates for fiscal year 2015-2016, project total expenditure at \$4,321,646,023, an increase of 9.2% from the approved amount of total expenditure for 2014-2015. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2015-2016. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2015-2016.

Government Operations and Financing

On the accrual basis, the net operating balance is negative \$535.3 million or 6.0% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$1,719.7 million or 19.4% of nominal GDP at market prices estimated at \$8,852.0 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$734.0 million or 8.3% of GDP.

Annexed Estimates of the Post Office 2015-2016

The estimates of the Post Office for 2015-2016 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2014-2015 is \$21,054,812 an increase of 8.9% or \$1,724,496 over the revised estimate of revenue for 2014-2015.

The estimated expenditure of the Post Office for 2014-2015 is \$29,379,343 a decrease of 2.8% or \$842,097 above the revised estimate of expenditure for 2014-2015.

A deficit of \$8,324,531 is projected from the operations of the Post Office in 2015-2016.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2015-2016

Details of Revenue	Approved Estimates 2015-2016	Approved Estimates 2014-2015	Revised Estimates 2014-2015	Increase or Decrease	Actual 2013-2014
Tax Revenue	2,354,411,137	2,269,994,714	2,253,333,577	84,416,423	2,133,846,866
Goods and Services	1,224,946,129	1,252,228,887	1,181,363,168	(27,282,758)	1,138,434,754
Taxes on Income and Profits	768,302,477	661,637,065	717,732,989	106,665,412	634,376,946
Taxes on Property	134,612,269	133,699,828	130,837,556	912,441	156,008,235
Taxes on International Trade	211,550,262	209,400,814	209,400,814	2,149,448	193,587,048
Other Taxes	15,000,000	13,028,120	13,999,050	1,971,880	11,439,882
Non-Tax Revenue	201,145,817	271,636,184	180,859,060	(70,490,367)	179,318,098
Special Receipts	65,504,047	78,000,000	61,919,919	(12,495,953)	81,671,057
Other Revenue -Non-Tax	97,641,770	128,636,184	93,910,679	(30,994,414)	97,557,064
Grant Income	38,000,000	65,000,000	25,028,462	(27,000,000)	89,976
Total Current Revenue	2,555,556,954	2,625,012,890	2,434,192,637	13,926,056	2,313,164,963
Annexed Revenue	21,054,812	23,664,605	19,330,320	(2,609,793)	26,416,366

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2015-2016

Functional Categories of Total Expenditure	Approved Estimates 2015-2016	Revised Estimates 2014-2015	Approved 2015-2016 over Revised 2014-2015 \$	Approved Estimates 2014-2015	Actual 2013-2014
General Public Service	612,088,553	588,426,710	23,661,843	629,147,865	572,465,949
Defence and Security	66,911,941	70,061,044	(3,149,103)	76,128,586	66,866,153
Education	498,225,635	482,064,598	16,161,037	510,648,788	495,173,310
Health	413,778,478	411,991,355	1,787,123	400,661,108	418,928,947
Social Security and Welfare	278,355,044	301,958,873	(23,603,829)	273,854,223	295,041,130
Housing & Community Amenities (1)	105,749,152	133,838,230	(28,089,078)	83,191,717	122,423,748
Other Comm. & Social Services (2)	116,371,923	120,161,245	(3,789,322)	116,545,890	109,268,794
Economic Services (3)	530,192,387	469,750,731	60,441,656	461,742,039	451,348,424
Other (4)	1,637,219,660	1,360,815,611	276,404,049	1,342,074,792	1,407,967,476
TOTAL EXPENDITURE (5)	4,258,892,773	3,939,068,397	319,824,376	3,893,995,008	3,939,483,931

(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 2015 - 2016

	Approved Estimates 2015 - 2016	Revised Estimates 2014 - 2015	Approved 2015 - 2016 over Revised 2014 - 2015		Approved Estimates 2014 - 2015	Actual 2013 - 2014
			\$	%		
TOTAL EXPENDITURE	4,321,646,023	4,003,493,094	318,152,929	7.9%	3,957,891,504	3,994,693,786
CURRENT EXPENDITURE	4,086,760,132	3,842,096,877	244,663,255	6.4%	3,785,108,549	3,861,796,266
Operating Expenses	1,580,862,221	1,549,527,728	31,334,493	2.0%	1,497,198,136	2,172,567,042
Other Personal Emoluments	164,314,543	151,402,345	12,912,198	8.5%	178,206,207	623,899,765
Employers Contributions	64,765,777	59,176,543	5,589,234	9.4%	66,281,187	64,007,655
Goods and Services	445,103,776	385,597,654	59,506,122	15.4%	390,070,691	379,213,254
Accruals	-	-	-	-	-	0
Depreciation Expense	54,000,000	54,000,000	-	0.0%	54,000,000	50,000,000
Bad Debt Expense	8,800,000	9,896,495	(1,096,495)	-11.1%	9,896,495	8,500,000
Subsidies	29,855,461	43,498,765	(13,643,304)	-31.4%	29,057,461	80,923,124
Grants To Individuals	20,277,000	35,500,987	(15,223,987)	-42.9%	38,132,378	66,099,876
Grants to Non-Profit Organisations	33,248,754	29,213,456	4,035,298	13.8%	32,424,493	35,398,765
Grants to Public Institutions	660,780,300	698,101,234	(37,320,934)	-5.3%	605,562,168	776,200,178
Subscriptions	20,884,530	18,623,455	2,261,075	12.1%	20,459,185	23,101,248
Other Retiring Benefits	78,117,080	64,116,789	14,000,291	21.8%	72,392,871	65,223,177
Non Capital Assets	715,000	400,005	314,995	78.7%	715,000	0
Statutory Expenses	821,867,096	811,571,851	10,295,245	1.3%	825,445,732	409,207,778
Statutory Personal Emoluments	598,966,541	591,711,108	7,255,433	1.2%	616,474,590	183,911,469
Retiring Benefits	205,179,560	196,660,867	8,518,693	4.3%	191,210,147	208,499,876
Statutory Crown Expenses	1,000,000	2,500,000	(1,500,000)	-60.0%	1,000,000	3,000,000
Statutory Grants	6,088,905	8,499,876	(2,410,971)	-28.4%	6,088,905	6,096,433
Statutory Investment Expense	500,000	500,000	-	0.0%	500,000	-
Statutory Investments	9,732,090	11,500,000	(1,767,910)	-15.4%	9,732,090	7,700,000
Statutory Operating Expenses	-	-	-	-	40,000	-
Statutory Professional Services	400,000	200,000	200,000	100.0%	400,000	-
Debt Service	1,684,030,815	1,480,997,298	203,033,517	13.7%	1,462,464,681	1,280,021,446
Interest Expense	692,618,560	664,522,075	28,096,485	4.2%	653,773,286	604,712,225
Expenses of Loans	5,708,636	5,675,469	33,167	0.6%	6,198,100	3,987,654
Debt Amortization	985,703,619	810,799,754	174,903,865	21.6%	802,493,295	671,321,567
CAPITAL EXPENDITURE	234,885,891	161,396,217	73,489,674	45.5%	172,782,955	132,897,520
Capital Transfers	138,190,977	104,168,215	34,022,762	32.7%	59,449,206	73,698,755
Capital Assets	96,694,914	57,228,002	39,466,912	69.0%	113,333,749	59,198,765

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2015 - 2016

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	824,562	29,162	44,705	898,429	633,750	1,200
12 Parliament					475,848	10,701,304
13 Prime Minister's Office	29,608,253	5,914,670	3,064,577	38,587,500	22,649,657	75,909,089
15 Cabinet Office	9,197,015	4,350,855	576,671	14,124,541	3,209,938	192,690
16 Ministry of Civil Service	10,304,914	2,002,082	918,105	13,225,101	5,815,657	56,876
17 Ombudsman	245,379	172,512	26,716	444,607	225,654	1,820
18 Audit	2,189,713	410,916	235,721	2,836,350	742,025	3,300
19 Treasury						
21 Ministry of Finance and Economic Affairs	18,165,979	4,536,541	1,778,197	24,072,197	31,968,037	275,841,405
23 Ministry of Health	80,218,288	16,394,159	8,437,177	105,049,624	58,833,024	156,756,892
27 Ministry of Tourism and International Transport	7,996,572	1,929,155	838,000	10,763,727	3,236,528	117,400,200
28 Ministry of Home Affairs	26,821,083	8,311,516	3,409,289	38,541,888	13,516,830	2,406,778
29 Office of the Director of Public Prosecutions	936,001	90,282	48,590	1,074,873	181,594	
30 Attorney General	81,235,573	19,253,499	8,499,313	108,988,385	29,417,383	4,817,493
32 Ministry of Foreign Affairs and Foreign Trade	6,673,705	17,891,078	1,423,757	25,988,540	21,769,443	5,542,620
40 Ministry of Transport and Works	43,250,217	4,667,929	4,585,668	52,503,815	32,725,050	21,560,578
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,513,684	2,084,636	787,797	10,386,117	8,780,959	52,556,347
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	26,076,326	2,094,789	2,565,110	30,736,225	14,945,148	52,150,098
73 Ministry of the Environment and Drainage	8,750,263	2,724,187	996,341	12,470,791	42,227,272	49,772,996
75 Ministry of Housing, Lands and Rural Development	7,632,573	858,085	668,511	9,159,169	82,184,095	9,273,628
76 Ministry of Labour, Social Security and Human Resource Development	15,913,693	3,479,824	1,535,091	20,928,217	7,020,424	54,729,586
77 Ministry of Education, Science Technology and Innovation	196,474,872	64,223,588	20,950,196	281,648,656	52,625,632	123,507,284
78 Ministry of Culture, Sports and Youth	9,306,924	1,144,320	889,224	11,340,468	7,699,867	22,182,935
79 Ministry of Industry, International Business, Commerce and Small Business Development	6,745,665	1,611,884	628,042	8,985,591	5,629,961	18,816,471
TOTAL	598,966,541	164,314,543	64,765,777	825,502,195	446,503,776	1,054,431,590
50 Post Office	19,398,505	2,711,004	1,833,662	23,943,17	4,989,689	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2015 - 2016

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		
				1,533,379	180,000				180,000	1,713,379
				11,177,152						11,177,152
				137,146,246	7,843,934		6,396,969		14,240,903	151,387,149
				17,527,169	274,087				274,087	17,801,256
				19,097,634	1,217,016				1,217,016	20,314,650
				672,081						672,081
				3,581,675	21,000				21,000	3,602,675
698,327,196	54,000,000		550,000	752,877,196	9,732,090			985,703,619	995,435,233	1,748,312,429
		8,500,000		391,350,642	13,700,717			9,321,000	23,021,717	363,953,501
				320,639,540	5,251,607			5,568,500	10,820,107	331,459,647
				131,400,455	4,974,444	1,000,000	19,478,944		25,453,388	157,093,843
				54,465,496	4,957,572				4,957,572	59,423,068
				1,256,467						1,256,467
				143,223,261	5,769,514				5,769,514	148,992,775
				53,300,603	554,500				554,500	53,855,103
				100,642,882	18,064,800			400,000	18,464,800	125,254,243
				71,723,423	564,000			137,495	701,495	72,424,918
				97,831,471	6,890,547	176,000	80,827,815		87,894,362	185,725,833
				104,471,059	407,171			2,694,475	3,101,646	107,572,705
		300,000		100,916,892	295,000	5,100,000	5,326,082		10,721,082	111,637,974
				82,706,598			1,460,552		1,460,552	84,167,150
				457,831,911	21,868,121	4,167,400	5,191,145		31,226,666	489,058,577
				41,223,270	2,140,233		1,300,000		3,440,233	44,663,503
			165,000	33,597,023	1,509,341		88,000		1,597,341	35,194,364
698,327,196	54,000,000	8,800,000	715,000	3,090,824,423	96,483,604	10,443,400	138,190,977	985,703,619	1,230,864,600	4,321,646,023
				28,979,610	399,733				399,733	29,379,343

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2015 - 2016

	Estimates 2015-2016	Approved Estimates 2014-2015	Revised Estimates 2014-2015	Increase / Decrease	Actual 2013 - 2014
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,403,595,184	2,333,251,470	2,315,244,202	70,343,714	2,214,374,280
Non-Tax Revenue	135,641,770	193,636,184	118,958,435	-57,994,414	94,021,325
Total Revenue	2,539,236,954	2,526,887,654	2,434,202,637	12,349,300	2,308,395,605
Expenditure					
Current	2,329,743,977	2,249,015,283	2,285,203,084	80,728,694.00	2,515,564,410
Personal Emoluments	763,281,084	794,680,797	743,113,453	-31,399,713	807,811,234
Employers Contributions	64,765,777	66,281,187	59,176,543	-1,515,410	64,007,655
Goods and Services	446,503,776	392,010,691	388,297,654	54,493,085	382,213,254
Transfers to Institutions and Individuals	771,181,700	731,724,590	833,450,339	39,457,110	987,837,983
Retiring Benefits and Allowances	283,296,640	263,603,018	260,765,090	19,693,622	273,694,284
Lending	715,000	715,000	400,005	0	0
Debt Service	698,327,196	659,971,385	670,197,544	38,355,811	608,699,879
Interest Expense	692,618,560	653,773,285	664,522,075	38,845,275	604,712,225
Expenses of Loans	5,708,636	6,198,100	5,675,469	-489,464	3,987,654
Capital Expenditure	1,230,821,600	985,008,340	983,667,769	245,813,260	815,219,642
Amortization	985,703,619	802,493,295	810,799,754	183,210,324	671,321,567
Fixed Assets	96,483,604	114,414,839	63,698,745	-17,931,235	66,898,765
Land Acquisition	10,443,400	8,651,000	5,001,055	1,792,400	3,300,555
Capital Transfers	138,190,977	59,449,206	104,168,215	78,741,771	73,698,755
Total Expenditure	4,258,892,773	3,893,995,008	3,939,068,397	364,897,765	3,939,483,931
Excess (Deficiency) of revenue over expenditure	-1,719,655,819	-1,367,107,354	-1,504,865,760	-352,548,465	-1,631,088,326
Financed by:					
Foreign Financing (Net)	426,710,770	356,653,211	62,617,315	70,057,559	164,753,168
Project	256,710,770	206,653,211	62,617,315	50,057,559	14,753,168
Inter-American Development Bank	100,914,499	113,553,394	47,971,317	-12,638,895	7,253,168
World Bank		5,189,329	11,507,090	-5,189,329	5,500,000
Caribbean Development Bank	7,488,456	7,910,488	3,138,908	-422,032	2,000,000
Peoples Republic of China	5,000,000	0		5,000,000	0
European Development Fund	0	0	0		0
Other Project	143,307,815	80,000,000		63,307,815	0
Non-Project	170,000,000	150,000,000	0	20,000,000	150,000,000
Commercial		150,000,000		20,000,000	150,000,000
Other	170,000,000				
Domestic Financing (Net)	1,292,945,049	1,010,454,143	1,442,248,445	282,490,906	1,466,335,158
Debentures	400,000,000	610,000,000	335,000,000	-210,000,000	600,000,000
Government Savings Bonds	20,000,000	20,000,000	30,000,000		30,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	410,000,000		400,000,000	410,000,000	300,000,000
Treasury Bills	462,945,049	380,454,143	677,248,445	82,490,906	536,335,158
Other					
	0	0	0		0

ESTIMATES

2015-2016

REVENUE

TABLE 13
BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	\$	\$	\$	\$	\$
501 Goods & Services	1,224,946,129	1,252,228,887	1,181,363,168	-27,282,758	1,138,434,754
502 Taxes on Income and Profits	768,302,477	661,637,065	717,732,989	106,665,412	634,376,946
503 Taxes on Property	134,612,269	133,699,828	130,837,556	912,441	156,008,235
504 Taxes International Trade	211,550,262	209,400,814	209,400,814	2,149,448	193,587,048
505 Other Taxes	15,000,000	13,028,120	13,999,050	1,971,880	11,439,882
510 Special Receipts	65,504,047	78,000,000	61,929,919	-12,495,953	81,671,057
550 Other Revenue - Non Tax	97,641,770	128,636,184	93,910,679	-30,994,414	97,557,064
580 Grant Income	38,000,000	65,000,000	25,028,462	-27,000,000	89,976
TOTAL	2,555,556,954	2,541,630,898	2,434,202,637	13,926,056	2,313,164,963
590 Annex Revenue	21,054,812	23,664,605	19,330,320	-2,609,793	26,416,366
TOTAL	2,576,611,766	2,565,295,503	2,453,532,957	11,316,263	2,339,581,330

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	46,000	50,000	40,000	-4,000	207,200
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment	3,500	3,500	3,200		5,100
51501410 Banking Sector - Local	3,200,000	2,500,000	3,128,000	700,000	2,697,000
51501420 Banking Sector - Offshore	3,000,000	5,000,000	2,870,000	-2,000,000	3,570,000
51501500 Storage of Petroleum	11,700	8,200	11,520	3,500	12,375
51501700 Foreign Sales Corporation	36,000	20,000	36,000	16,000	20,000
51501720 International Trusts	44,000	44,000	50,000		51,700
51501750 International Business Companies	5,004,200	3,468,500	4,850,350	1,535,700	3,428,238
51501760 Fees for Film Censorship			15,000		15,400
51501771 Highway Revenue Motor Vehicles	48,001,713	54,525,432	41,473,415	-6,523,719	50,841,846
51501772 Highway Revenue PSVs	6,779,200	5,977,414	4,497,376	801,786	5,108,015
51501800 Societies and Retriected Liability	453,525	301,275	440,725	152,250	315,175
51501830 Liquor Licenses Fees/Fines	1,550,000	1,700,000	1,496,405	-150,000	1,628,581
51501840 Firearms	660,000	600,000	624,150	60,000	624,275
51501850 Telecommunication Licences	14,013,500	12,974,285	13,604,113	1,039,215	13,524,958
51501855 Broadcasting	100,000	150,000	70,000	-50,000	75,000
51501860 Quarry Licences	45,000	72,000	40,000	-27,000	22,950
51501870 Veterinary Licences	55,000	50,000	45,725	5,000	58,949
51501880 Customs Licences		545,500	648,000		610,250
51501900 License to Brew		1,000			1,000
51501950 Precious and Second Hand Metals					5,000
52501200 Betting & Gaming	4,010,000	4,094,700	3,747,069	-84,700	2,344,576
52501520 Registration Fees - Insurance Companies		250,931			250,931
52501525 Taxes on Insurance Companies	25,327,292	28,645,000	24,961,769	-3,317,708	25,877,404
52501530 Hotel & Restaurant Sales	6,000	21,000	6,000	-15,000	22,500
52501550 Taxes Bank Asset	18,720,000	19,200,000	18,708,510	-480,000	4,870,394
52501560 Asset Tax - Other Financial Ins't	6,400,000	6,400,000	3,200,000		
52501650 Excise Duties	132,564,939	176,750,000	140,606,086	-44,185,061	115,430,648
52501790 Taxes on Remittances	571,679	325,350	970,566	246,329	354,897
52501820 Value Added Tax	953,592,881	927,800,800	914,469,189	25,792,081	905,710,394
Total for Goods & Services	1,224,946,129	1,252,228,887	1,181,363,168	-26,485,327	1,138,434,754

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	186,700,000	205,008,900	179,296,299	-18,308,900	174,692,376
52502100 Income Taxes	480,429,618	351,312,507	437,289,746	129,117,111	364,791,903
52502150 Withholding Taxes	70,663,141	80,115,658	72,361,582	-9,452,517	80,526,283
52502200 Consolidation Tax	30,509,718	25,200,000	28,785,362	5,309,718	14,366,384
Total for Taxes on Income and Profits	768,302,477	661,637,065	717,732,989	106,665,412	634,376,946
503 Taxes on Property					
52503100 Land Tax	115,113,219	114,239,510	111,751,544	873,709	137,607,285
52503200 Property Transfer Tax	18,199,050	15,955,159	18,254,023	2,243,891	16,014,736
52503300 Property Transfer - Corporate Affairs	1,300,000	3,500,000	831,205	-2,200,000	2,384,071
52503400 Rent Registration		5,159	784		2,144
Total for Taxes on Property	134,612,269	133,699,828	130,837,556	917,600	156,008,235
504 Taxes International Trade					
52504100 Import Duties	211,550,262	209,400,814	209,400,814	2,149,448	193,587,048
Total for Taxes International Trade	211,550,262	209,400,814	209,400,814	2,149,448	193,587,048
505 Other Taxes					
52505100 Stamp Duties	15,000,000	13,028,120	13,999,050	1,971,880	11,439,882
Total for Other Taxes	15,000,000	13,028,120	13,999,050	1,971,880	11,439,882
510 Special Receipts					
52510201 Levies	22,000,000	22,000,000	17,831,750		23,171,428
52510202 Contribution to Pensions	352,500	326,789	346,916	25,711	420,526
52510203 Gains and Losses			19,463		47,720
52510204 Municipal Tax	35,000,000	49,000,000	35,880,358	-14,000,000	
52510900 Sundry General	8,151,547	6,673,211	7,851,432	1,478,336	58,031,383
Total for Special Receipts	65,504,047	78,000,000	61,929,919	-12,495,953	81,671,057
580 Grant Income					
51580100 International Financial Institutions	38,000,000	65,000,000	25,028,462	-27,000,000	89,976
Total for Grant Income	38,000,000	65,000,000	25,028,462	-27,000,000	89,976

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	17,395	17,395	9,506		11,252
	Total Parliament	17,395	17,395	9,506		11,252
	13 Prime Minister's Office					
RFC108	Citizenship - Application	300,000	300,000	285,818		306,038
RFC109	Final Fees - Citizenship	550,000	800,000	538,913	- 250,000	641,400
RFP143	Passport - Application	2,500,000	4,290,000	2,139,829	- 1,790,000	2,534,557
RFP146	Passport - Emergency	110,000	100,000	100,030	10,000	116,211
RFP148	Certificate of Indemnity					4,000
RFS100	Signature Bonus	1,000,000	11,000,000		- 10,000,000	275
RFT107	Chief Town Planner	1,280,000	1,380,000	1,148,474	- 100,000	1,265,413
RFW166	Work Permits - Application Fees	900,000	1,500,000	858,390	- 600,000	986,190
RFW167	Work Permits - Final Fees	4,100,000	4,000,000	4,020,950	100,000	4,505,210
RGE100	Sale of Seismic Data	200,000	675,000	169,120	- 475,000	473,781
RIR100	Income from Royalties	4,500,000	6,400,000	4,428,326	- 1,900,000	6,798,454
RIS100	Immigration Status - Application	193,000	260,000	191,700	- 67,000	155,500
RIS200	Immigration Status - Fees	560,000	800,000	550,600	- 240,000	837,100
RLN300	License fees - PMO	60,000	41,500	60,776	18,500	44,081
RSB106	Printing Services & Publications	800,000	577,500	789,369	222,500	650,714
RSG102	Sales - GIS	10,000	10,000	4,805		5,400
RST103	Notarial Services					
RVS100	Visas Single and Multiple	907,305	650,000	897,302	257,305	1,029,744
RVS200	Visas - Student Visas	490,000	478,388	482,300	11,612	433,900
RVS300	Visas - Extension of Stay	460,000	1,000,000	448,200	- 540,000	616,690
	Total Prime Minister's Office	18,920,305	34,262,388	17,114,902	-15,342,083	21,404,657

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	120,000	150,000	115,970	- 30,000	119,015
RSN107	Proceeds from Sales	1,000	5,000	115	- 4,000	965
	Total Cabinet Office	121,000	155,000	116,085	-34,000	119,980
	18 Audit					
RFD102	Audit	190,000	190,000	191,000		190,000
	Total Audit	190,000	190,000	191,000		190,000
	19 Treasury					
RIN110	Interest Income - Loans					69,193
ZCF961	Income Summary Account					
	Total Treasury					69,193

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
HRL100	Drivers' Licenses	8,642,000		7,004,321		
NGR110	Gains from Revaluation of Investments					85,655
RFC116	Customs	166,000	192,600	165,257	- 26,600	174,280
RFC127	Insurance Companies Commission	650,000	620,000	650,576	30,000	656,679
RFC200	Customs Dept Processing Fees	1,800,000	2,300,000	1,794,650	- 500,000	1,856,192
RFC900	Miscellaneous Customs Revenue	400,000	1,090,875	395,564	- 690,875	1,072,034
RFH140	Powder Magazines	2,000	7,300	1,886	- 5,300	6,106
RFT100	Training Fees	230,000				
RID102	Dividend Income ICBL	300,000	403,401	262,606	- 103,401	203,401
RID103	Dividend Income BNOC		24,000,000			
RIN101	Interest Income - Deposits	1,000	1,000	1,000		1,027
RIN103	Interest Income - SDRs	160,000	200,000	154,838	- 40,000	114,608
RIN105	Interest Income - Sinking Funds	24,800,000	15,000,000	24,793,609	9,800,000	20,919,632
RIN110	Interest Income - Loans	1,150,000	1,552,989	1,073,962	- 402,989	1,046,998
RIP100	Share of Profits		400,000			
RIR100	Income from Royalties	1,000	1,000			188
RLE500	Electrical Wiremen	15,000		12,487		
RNB100	NIS Refund of Salaries	14,477,153	15,354,601	15,354,601	- 877,448	13,452,348
RPS100	Sundry Fees and Fines	3,000	10,000	1,219	- 7,000	8,654
RPT100	Comptroller of Customs - Sundry Fines		313,000	229,082		305,329
RSL100	Statistical Services	500	500	82		33,371
RSN107	Proceeds from Sales					3,393
RSP100	Produce Sales	700	2,294	680	- 1,594	
	Total Ministry of Finance and Economic Affairs	52,798,353	61,449,560	51,896,420	7,174,793	39,939,897

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	195,000	145,000	192,389	50,000	169,812
RFS118	Environmental Sanitation Unit	17,000	15,000	16,350	2,000	15,556
RFV166	Vaccines	177,000	60,000	176,079	117,000	179,278
RHA101	CDV	500	500			
RHA102	Viral Load	2,000	86,000		- 84,000	116,193
RHA103	Anti-retroviral	28,000	20,000	27,282	8,000	24,909
RLD100	Certification of Dispensaries	238,000	220,000	234,990	18,000	230,424
RLX150	Certification of Pharmacies	8,400	4,400	6,000	4,000	8,700
RSD105	Debushing Programme	45,000	150,000	8,500	- 105,000	151,664
RSY100	Psychiatric Hospital Fees	5,200	1,200	5,000	4,000	
	Total Ministry of Health	716,100	702,100	666,590	14,000	896,537
	27 Ministry of Tourism and International Transport					
RFP162	Ship Registration	50,000	50,000			
RFS129	International Ship Registration	270,000	221,800	268,826	48,200	221,696
RFT145	Pilot	25,000	22,800	24,184	2,200	24,293
RSB106	Printing Services & Publications	12,000	8,000		4,000	
	Total Ministry of Tourism and International Transport	357,000	302,600	293,010	54,400	245,989

BARBADOS ESTIMATES 2015 - 2016
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	28 Ministry of Home Affairs					
RFF120	Fire Service	20,000	75,000	5,800	- 55,000	6,350
RFH136	Ministry of Home Affairs	200,500	230,500	200,940	- 30,000	210,025
RSN107	Proceeds from Sales	50,000	125,000	40,524	- 75,000	123,747
	Total Ministry of Home Affairs	270,500	430,500	247,264	-160,000	340,122
	30 Attorney General					
FRP142	Parking Lots	800,000	900,000	781,880	- 100,000	894,652
RFP139	Miscellaneous - Police Department	4,000	4,000	1,875		1,070
RFR121	Forensic Services	46,070	46,070			
RFR122	Forensic Services - Narcotics	30,250	30,250			27,523
RFR123	Forensic Services - Toxicology	6,050	6,050			
RFR124	Forensic Services - Sexual Offences	27,286	27,286			
RFR125	Forensic Services - DNA Testing	72,460	52,460	426	20,000	13,543
RFR126	Miscellaneous Fees	5,518	5,518			1,532
RFT154	Regional Police Training Centre	150,000	150,000	190		123,950
RFT175	Police Services Fees			28,230		44,700
RPC167	Supreme Court	750,000	160,000	738,787	590,000	216,820
RPM106	Chief Marshall	12,000	21,000	7,661	- 9,000	21,190
RPR155	Professional Certification	4,700,000	4,300,000	4,623,177	400,000	4,536,533
RPV135	Magistrate Court - Criminal	2,500,000	2,500,000	2,253,031		2,396,960
RPX134	Magistrate Court - Civil	120,000	73,000	106,845	47,000	112,937
RRG155	Registration	650,000	415,000	628,252	235,000	471,886
RSP104	Police Band	25,000	25,000	27,687		9,173
RSP105	Police Reports	530,000	500,000	527,740	30,000	502,790
	Total Attorney General	10,428,634	9,215,634	9,725,781	1,213,000	9,375,258

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFC108	Citizenship - Application					1,924
RFM138	Miscellaneous - Overseas Missions	68,000	200,000	66,023	- 132,000	95,760
RFX112	Consular	85,000	37,607	43,972	47,393	42,792
RLA450	Apostile	36,500	26,626	17,100	9,874	23,009
RST103	Notarial Services	13,808	7,498	5,244	6,310	8,011
	Total Ministry of Foreign Affairs and Foreign Trade	203,308	271,731	132,339	-68,423	171,496
	40 Ministry of Transport and Works					
HRF500	Sale of Tariff Cards		500			470
HRF700	Motor Vehicle Inspection Fees		1,676,103			2,025,929
HRL100	Drivers' Licenses		4,460,000			4,977,340
HRL550	Sale of Highway Codes - Licensing Authority		13,700			16,800
HRM650	Miscellaneous Fees - Licensing Authority		250,000			266,854
HRP201	Issuing Driver's Permit		603,141			596,030
HRP202	Renewal of Drivers' Permit		45,000			55,505
HRP203	Replace of Drivers' Licenses		2,400			2,575
HRP600	Sale of Highway Codes - Police		10			10
HRP800	Special Permits		1,270,000			1,409,813
HRP850	Conductors Licences and Badges		211,900			211,221
HRT401	Motor Driving Test		485,000			485,855
HRT450	International License		36,000			41,350
HRV150	Visitor's Permits - Police		815,000			867,792
HRW750	Weighing of Vehicles		206,000			214,825
RLE500	Electrical Wiremen	100,000	100,000			126,091
	Total Ministry of Transport and Works	100,000	10,174,754			11,298,459

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	42 Ministry of Social Care, Constituency Empowerment and Community Development					
RSC101	Community Development Revenue			49,276		39,900
	Total Ministry of Social Care, Constituency Empowerment and Community Development			49,276		39,900
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	615,000	510,000	609,561	105,000	593,622
RFB167	Butcher Licenses	3,000	4,000	2,150	- 1,000	4,540
RFH124	Haul-up Services	6,850	3,250	3,572	3,600	2,897
RFL104	Central Livestock Station	142,500	77,000	137,684	65,500	98,131
RFL130	Laboratory Fees	30,000	20,000	28,455	10,000	32,818
RFP144	Passport - Renewal	10,000	10,000	8,425		11,500
RFR103	Sales of Produce - C.A.R.S	40,000	45,000	37,844	- 5,000	52,770
RFS109	Cold Storage Fees	800,000	950,000	735,236	- 150,000	956,398
RFT121	Fish Toll	110,000	100,000	100,817	10,000	127,636
RFV165	Veterinary Clinic & Diagnostic Laboratory	30,000	2,500	29,000	27,500	2,200
RIT101	Rent - Markets	275,000	270,000	265,689	5,000	274,156
RIT120	Rent - Rural Markets	155,500	120,000	153,458	35,500	127,196
RLK200	Markets Licenses and permits	30,000	30,000	28,291		30,420
RLV100	Import and Export Permits - Veterinary	260,000	250,000	255,876	10,000	294,821
RSE100	Soil Conservation Commission	95,000	102,000	91,189	- 7,000	129,230
RSM108	Markets - Other Revenue	30,000	20,000	28,057	10,000	22,301
RSU100	Bullens Agricultural Station	23,000	15,000	21,433	8,000	25,844
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	2,655,850	2,528,750	2,536,737	127,100	2,786,479

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	73 Ministry of the Environment and Drainage					
RSH100	Sanitation Service Authority	1,000,000	1,000,000	1,155,588		1,320,555
	Total Ministry of the Environment and Drainage	1,000,000	1,000,000	1,155,588		1,320,555
	75 Ministry of Housing, Lands and Rural Development					
NGA105	Gains from sale of Fixed Assets			15,000		65,500
RFR132	Land Registration	550,000	600,000	521,286	- 50,000	609,049
RIB101	Rental of Buildings	120,000	159,230	112,342	- 39,230	104,746
RIB102	Rental of Lands	155,000	132,665	153,555	22,335	233,794
RIT110	Rent - Residence	1,410,000	500,000	1,405,873	910,000	1,627,374
RLS350	Surveyor's	120	120	180		
RSA100	Sale of Maps	12,000	12,000	9,867		6,403
	Total Ministry of Housing, Lands and Rural Development	2,247,120	1,404,015	2,218,103	843,105	2,646,866
	76 Ministry of Labour, Social Security and Human Resource Development					
RFE131	Labour	26,000	22,000	24,500	4,000	28,050
	Total Ministry of Labour, Social Security and Human Resource Development	26,000	22,000	24,500	4,000	28,050

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	77 Ministry of Education, Science Technology and Innovation					
CDS100	Commission, Drinks & Snacks Machine	4,610	2,325	1,589	2,285	1,954
CSO100	Commissions - Others					645
RIB101	Rental of Buildings	209,250	130,495	214,875	78,755	188,974
RIB102	Rental of Lands		10,400			
RIC101	Rental of Cafeteria	182,600	133,817	166,949	48,783	154,810
RPY133	Library Fees	6,500	6,400	7,948	100	6,304
RSP100	Produce Sales	38,000	10,800	37,200	27,200	10,669
RSR101	Concession and Rentals	2,000	5,000	1,330	- 3,000	3,620
RSV100	School Meals Service	470,000	450,000	470,084	20,000	502,729
RSV202	School Meals Service - Rental	5,000	41,000	3,562	- 36,000	40,711
RTF100	Tuition Fees	384,985	306,760	362,739	78,225	340,537
	Total Ministry of Education, Science Technology and Innovation	1,302,945	1,096,997	1,266,276	216,348	1,250,953
	78 Ministry of Culture, Sports and Youth					
RPY133	Library Fees	65,000	65,000	61,772		62,005
	Total Ministry of Culture, Sports and Youth	65,000	65,000	61,772		62,005

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	79 Ministry of Industry, International Business, Commerce and Small Business Development					
RBD105	Business Development					-4
RFP114	Cooperatives - Fees of Office	240	240	950		132
RFP115	Corporate Affairs & Intellectual Property	6,200,000	5,000,000	6,181,494	1,200,000	5,337,609
RFS166	Bankruptcy and Insolvency Fees	12,000	327,500	10,055	- 315,500	10,169
RFX122	Friendly Societies Registration	20	20			
RSD100	Standards Administration	10,000	20,000	12,000	- 10,000	11,510
	Total Ministry of Industry, International Business, Commerce and Small Business Development	6,222,260	5,347,760	6,204,499	874,500	5,359,416
	Total Other Revenue - Non Tax	97,641,770	128,636,184	93,909,648	4,009,998	97,557,064

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	Annexed Revenue	\$	\$	\$	\$	\$
SDB200	Stamp Duty - Banks			50		
XBB400	Private Box & Bag Rentals	145,620	350,000	120,960	-204,380	488,488
XMN700	Net Commission MO	60,258	60,000	44,127	258	63,891
XMN800	Premium on Drafts	25,000	20,000	23,696	5,000	20,721
XMN900	Net Fees/Commission on PO	14,500	14,500	6,335		12,793
XMP200	Miscellaneous - Post Office	128,565	95,000	110,867	33,565	170,106
XMR400	Reimbursements-in-Aid	5,000	18,000	1,153	-13,000	2,564
XMR600	Terminal Dues	1,205,869	820,000	1,170,585	385,869	1,636,231
XPR500	Postal Revenue General	5,000,000	6,050,000	4,572,582	-1,050,000	5,029,362
XPR600	Agency Commission	50,000	416,830	20,454	-366,830	345,614
XPS700	Postal Shop	40,000	40,275	30,778	-275	39,635
XSS101	Sale of Stamps - Direct	14,200,000	15,450,000	13,091,607	-1,250,000	18,300,296
XSS102	Sale of Stamps - Crown Agents	30,000	30,000	6,035		30,292
XSS103	Sale of Stamps - Philatelic Bureau	150,000	300,000	131,141	-150,000	276,373
	Total Annexed Revenue	21,054,812	23,664,605	19,330,370	-2,609,793	26,416,366

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
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505 – OTHER TAXES

52505100	Cap. 91
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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
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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

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

REVENUE NOTES

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

HEAD 28 – MINISTRY OF HOME AFFAIRS

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

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

RLE500	Electrical Wiremen (Licensing) Act 1974-4, S.I. 1976-64, 65
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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

2015-2016

EXPENDITURE

BARBADOS ESTIMATES 2015 - 2016

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:

EIGHT HUNDRED AND EIGHTY-EIGHT THOUSAND, EIGHT HUNDRED AND SEVENTEEN DOLLARS

(\$888,817.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,375,664	1,545,752	1,545,752	1,713,379	1,818,589	1,693,173
Total Head 10 :	1,375,664	1,545,752	1,545,752	1,713,379	1,818,589	1,693,173

	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	44,705	898,429	633,750	1,200
TOTAL	824,562	29,162	44,705	898,429	633,750	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
				1,533,379	180,000				180,000	1,713,379
				1,533,379	180,000				180,000	1,713,379

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	40,840	29,162	29,162	29,162	51,073	51,073
103 Employers Contributions	40,136	47,858	47,858	44,705	45,110	45,526
206 Travel		500	500	500	650	800
207 Utilities	155,003	146,320	146,320	157,600	160,752	168,791
208 Rental of Property		800	800	900	1,000	1,000
209 Library Books & Publications	502	1,000	1,000	1,600	1,632	1,714
210 Supplies & Materials	60,767	70,000	70,000	55,150	63,903	54,471
211 Maintenance of Property	93,096	114,350	114,350	116,000	128,520	134,949
212 Operating Expenses	241,080	300,000	300,000	302,000	307,840	322,733
313 Subsidies	1,200	1,200	1,200	1,200	1,200	
Total Non Statutory Recurrent Expenditure	632,622	711,190	711,190	708,817	761,680	781,057
756 Vehicles				180,000	150,000	
Total Non Statutory Capital Expenditure				180,000	150,000	
101 Statutory Personal Emoluments	743,041	824,562	824,562	824,562	906,909	912,116
232 Statutory Operating Expenses		10,000	10,000			
Total Statutory Expenditure	743,041	834,562	834,562	824,562	906,909	912,116
Total Subprogram 0001 :	1,375,664	1,545,752	1,545,752	1,713,379	1,818,589	1,693,173

EXPLANATORY NOTES

Program 001: Governor-General's Establishment

Subprogram 0001: GOVERNOR-GENERAL

BARBADOS ESTIMATES 2015 - 2016

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.

ELEVEN MILLION, ONE HUNDRED AND SEVENTY-SEVEN THOUSAND, ONE
HUNDRED AND FIFTY-TWO DOLLARS

(\$11,177,152.00)

Mission Statement

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	11,543,945	10,571,158	10,571,158	11,177,152	10,926,304	10,926,304
Total Head 12 :	11,543,945	10,571,158	10,571,158	11,177,152	10,926,304	10,926,304

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						10,586,304
0031 Commonwealth Parliamentary Association & Exchange Visits					475,848	115,000
TOTAL					475,848	10,701,304

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,225,742	9,980,310	9,980,310	10,586,304	10,586,304	10,586,304
Total Non Statutory Recurrent Expenditure	11,225,742	9,980,310	9,980,310	10,586,304	10,586,304	10,586,304
Total Subprogram 0030 :	11,225,742	9,980,310	9,980,310	10,586,304	10,586,304	10,586,304

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	203,204	475,848	475,848	475,848	225,000	225,000
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	318,204	590,848	590,848	590,848	340,000	340,000
Total Subprogram 0031 :	318,204	590,848	590,848	590,848	340,000	340,000

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 2015 - 2016

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.

ONE HUNDRED AND THIRTEEN MILLION, SEVENTY-SEVEN THOUSAND,
TWO HUNDRED AND SEVENTY-FIVE DOLLARS

(\$113,077,275.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	15,148,224	14,505,418	14,075,960	16,258,111	14,599,202	9,333,639
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	69,510,241	68,531,941	68,511,941	72,552,170	79,576,338	81,762,369
042 INFORMATION AND MEDIA RELATIONS	511,969	475,000	475,000	475,000	500,000	500,000
044 GOVERNMENT PRINTING SERVICES	3,971,179	4,573,594	4,436,094	4,606,645	5,613,942	5,009,780
114 ENERGY AND NATURAL RESOURCES	5,474,518	6,855,671	6,124,872	19,092,073	9,935,853	29,795,051
201 IMMIGRATION REGULATORY SERVICES	12,428,776	14,977,804	13,190,122	12,457,959	12,749,162	12,929,703
203 INFORMATION & BROADCASTING SERVICES	3,259,506	3,635,104	3,467,464	3,719,761	3,529,620	3,549,593
337 INVESTMENT PROMOTION AND FACILITATION	9,707,344	10,531,375	10,531,375	10,531,375	10,880,003	11,092,803
365 HIVAIDS PREVENTION & CONTROL PROJECT	321,719	578,917	578,917	460,000	496,075	515,000
490 TELECOMMUNICATION SERVICES	2,697,424	2,546,749	2,512,749	2,701,499	3,035,017	3,039,133
631 URBAN DEVELOPMENT	12,319,238	5,900,000	5,900,000	8,532,556	40,462,737	40,967,536
Total Head 13 :	135,350,138	133,111,573	129,804,494	151,387,149	181,377,949	198,494,607

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	374,131	49,452	36,102	459,685	252,993	
0144 Town and Country Planning	3,305,699	111,680	241,526	3,658,905	3,141,332	
0156 Secretariat for Social Partners					39,600	
7000 General Management & Coordination Services	2,028,975	437,757	194,885	2,661,617	2,761,979	1,232,000
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,223,383	1,181,118	1,075,835	12,480,336	594,373	3,800,000
0043 Barbados Defence Force						49,701,621
0044 Barbados Cadet Corps						1,400,000
0045 Barbados Defence Force Sports Program						1,600,000
0058 Assistance to Legionnaires					19,700	
0059 Integrated Coastal Surveillance System					2,956,140	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					475,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,780,948	307,394	271,097	3,359,439	1,159,006	
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	402,891	39,279	29,380	471,550	1,875,622	
0452 Energy Conservation and Renewable Energy Unit		136,386	8,439	144,825	164,775	200,000
0453 Barbados Offshore Petroleum Program		161,617	4,683	166,300	1,169,845	360
0455 Smart Energy Fund		198,573	14,003	212,576	1,057,800	
0457 Public Sector Smart Energy Programme		547,789	32,571	580,360	1,929,640	
7097 General Management & Coordination Services	1,035,562	270,142	89,012	1,394,716	429,523	64,557
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,302,421	1,950,176	769,971	9,022,568	2,718,671	

					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
										16,258,111
				712,678	465,000				465,000	1,177,678
				6,800,237	85,000				85,000	6,885,237
				39,600						39,600
				6,655,596			1,500,000		1,500,000	8,155,596
										72,552,170
				16,874,709						16,874,709
				49,701,621						49,701,621
				1,400,000						1,400,000
				1,600,000						1,600,000
				19,700						19,700
				2,956,140						2,956,140
										475,000
				475,000						475,000
										4,606,645
				4,518,445	88,200				88,200	4,606,645
										19,092,073
				2,347,172						2,347,172
				509,600	10,000				10,000	519,600
				1,336,505						1,336,505
				1,270,376	5,532,655		3,196,969		8,729,624	10,000,000
				2,510,000	490,000				490,000	3,000,000
				1,888,796						1,888,796
										12,457,959
				11,741,239	716,720				716,720	12,457,959

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	2,293,249	152,183	199,171	2,644,603	777,735	
0048 The Broadcasting Authority					75,064	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						10,531,375
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8315 HIV/AIDS Prevention					260,000	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	860,994	371,124	97,902	1,330,020	790,859	346,620
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						7,032,556
TOTAL	29,608,253	5,914,670	3,064,577	38,587,500	22,649,657	75,909,089

					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
										3,719,761
				3,422,338	222,359				222,359	3,644,697
				75,064						75,064
										10,531,375
				10,531,375						10,531,375
										460,000
				260,000						260,000
							200,000		200,000	200,000
										2,701,499
				2,467,499	234,000				234,000	2,701,499
										8,532,556
				7,032,556			1,500,000		1,500,000	8,532,556
				137,146,246	7,843,934		6,396,969		14,240,903	151,387,149

BARBADOS ESTIMATES 2015 - 2016

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
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	551,930	460,734	460,734	437,757	445,142	446,034
103 Employers Contributions	210,209	209,503	209,503	194,885	197,956	198,658
206 Travel	9,536	11,000	11,000	11,000	11,000	11,000
207 Utilities	442,071	412,196	412,196	402,196	412,196	412,196
208 Rental of Property	35,444	36,655	36,655	31,823	31,823	31,823
209 Library Books & Publications	14,970	10,788	10,788	9,078	9,078	9,078
210 Supplies & Materials	87,757	65,100	80,100	65,100	80,800	80,800
211 Maintenance of Property	182,383	279,563	279,563	320,731	320,731	
212 Operating Expenses	925,067	1,091,800	1,091,800	1,296,000	1,436,000	170,000
223 Structures	15,429	214,902	160,902	150,000		
226 Professional Services	346,149	330,250	369,250	426,051	430,251	
230 Contingencies	30,156	40,000	40,000	50,000	50,000	
315 Grants to Non-Profit Organisations	1,320,000	1,232,000	1,232,000	1,232,000	1,350,000	
316 Grants to Public Institutions	2,212,099					
Total Non Statutory Recurrent Expenditure	6,383,201	4,394,491	4,394,491	4,626,621	4,774,977	1,359,589
416 Grants to Public Institutions	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
753 Furniture and Fittings		55,813				
756 Vehicles		64,245				
Total Non Statutory Capital Expenditure	1,500,000	1,620,058	1,500,000	1,500,000	1,500,000	
101 Statutory Personal Emoluments	2,062,901	2,113,348	2,113,348	2,028,975	2,073,393	2,079,233
Total Statutory Expenditure	2,062,901	2,113,348	2,113,348	2,028,975	2,073,393	2,079,233
Total Subprogram 7000 :	9,946,102	8,127,897	8,007,839	8,155,596	8,348,370	3,438,822

BARBADOS ESTIMATES 2015 - 2016

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
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	32,696	45,944	45,944	49,452	49,452	49,452
103 Employers Contributions	35,276	41,069	41,069	36,102	36,293	36,484
207 Utilities	90,406	106,608	106,608	100,608	106,608	106,608
208 Rental of Property	1,128	1,248	1,248	1,248	1,248	1,248
210 Supplies & Materials	32,727	66,700	66,700	61,700	51,700	51,700
211 Maintenance of Property	42,925	75,637	75,637	75,637	79,537	79,537
212 Operating Expenses	11,435	13,800	13,800	13,800	15,000	15,000
Total Non Statutory Recurrent Expenditure	246,593	351,006	351,006	338,547	339,838	340,029
751 Property & Plant				215,000	200,000	196,800
752 Machinery & Equipment		250,000		250,000	250,000	
Total Non Statutory Capital Expenditure		250,000		465,000	450,000	196,800
101 Statutory Personal Emoluments	385,408	388,170	388,170	374,131	375,998	377,865
Total Statutory Expenditure	385,408	388,170	388,170	374,131	375,998	377,865
Total Subprogram 0041 :	632,001	989,176	739,176	1,177,678	1,165,836	914,694

BARBADOS ESTIMATES 2015 - 2016

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
SUBPROGRAMME:	0144	TOWN AND COUNTRY PLANNING
SUBPROGRAMME STATEMENT:		Provides for the orderly and progressive development of land in both the urban and rural areas of Barbados, through the use of modern planning techniques in order to attain sustainable and harmonious development.

PRIME MINISTER'S OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	216,004	159,602	159,602	111,680	111,680	111,680
103 Employers Contributions	273,397	248,461	248,461	241,526	241,526	241,526
206 Travel	134,671	143,000	143,000	143,000	143,000	143,000
207 Utilities	286,957	338,320	338,320	289,800	340,960	340,960
208 Rental of Property	8,456	8,608	8,608	8,970	8,970	8,970
209 Library Books & Publications	16,079	14,582	14,582	4,306	4,820	4,820
210 Supplies & Materials	66,653	90,270	90,270	92,300	91,530	91,530
211 Maintenance of Property	112,668	173,070	173,070	197,156	197,523	197,585
212 Operating Expenses	21,865	108,750	108,750	79,600	69,600	54,600
226 Professional Services	259,684	776,500	776,500	2,326,200	510,000	310,000
Total Non Statutory Recurrent Expenditure	1,396,435	2,061,163	2,061,163	3,494,538	1,719,609	1,504,671
752 Machinery & Equipment		59,400		20,000		
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure		59,400		85,000		
101 Statutory Personal Emoluments	3,149,688	3,228,182	3,228,182	3,305,699	3,325,787	3,435,852
Total Statutory Expenditure	3,149,688	3,228,182	3,228,182	3,305,699	3,325,787	3,435,852
Total Subprogram 0144 :	4,546,122	5,348,745	5,289,345	6,885,237	5,045,396	4,940,523

BARBADOS ESTIMATES 2015 - 2016

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
SUBPROGRAMME:	0156	SECRETARIAT FOR SOCIAL PARTNERS
SUBPROGRAMME STATEMENT:		To provide a Secretariat for the Social Partners.

PRIME MINISTER'S OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
212 Operating Expenses				39,600	39,600	39,600
316 Grants to Public Institutions	23,999	39,600	39,600			
Total Non Statutory Recurrent Expenditure	23,999	39,600	39,600	39,600	39,600	39,600
Total Subprogram 0156 :	23,999	39,600	39,600	39,600	39,600	39,600

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	1,845,136	1,758,003	1,758,003	1,181,118	1,397,714	1,404,459
103 Employers Contributions	1,086,807	1,144,439	1,144,439	1,075,835	1,083,966	1,117,085
206 Travel	128,314	138,340	127,240	138,340	141,340	141,340
207 Utilities	47,183	48,800	48,800	48,800	49,400	49,400
208 Rental of Property	1,210	1,270	1,270	1,270	1,270	1,270
209 Library Books & Publications	3,952	4,492	9,592	4,492	4,492	4,492
210 Supplies & Materials	35,572	42,700	48,700	43,200	36,800	36,800
211 Maintenance of Property	56,750	68,171	68,171	68,171	69,170	69,170
212 Operating Expenses	58,949	280,561	280,561	270,100	337,500	327,500
226 Professional Services				20,000		
317 Subscriptions	5,440,399	3,800,000	3,800,000	3,800,000	4,000,000	4,000,000
626 Reimbursable Allowances	2,448					
Total Non Statutory Recurrent Expenditure	8,706,719	7,286,776	7,286,776	6,651,326	7,121,652	7,151,516
101 Statutory Personal Emoluments	10,213,628	10,223,383	10,223,383	10,223,383	10,630,772	10,655,132
Total Statutory Expenditure	10,213,628	10,223,383	10,223,383	10,223,383	10,630,772	10,655,132
Total Subprogram 0042 :	18,920,347	17,510,159	17,510,159	16,874,709	17,752,424	17,806,648

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	39,473,236	36,634,939	37,134,939	41,000,000	46,797,299	48,860,622
Total Non Statutory Recurrent Expenditure	39,473,236	36,634,939	37,134,939	41,000,000	46,797,299	48,860,622
318 Retiring Benefits	7,311,609	8,640,937	8,640,937	8,701,621	8,800,000	8,800,000
Total Statutory Expenditure	7,311,609	8,640,937	8,640,937	8,701,621	8,800,000	8,800,000
Total Subprogram 0043 :	46,784,845	45,275,876	45,775,876	49,701,621	55,597,299	57,660,622

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,001,638	1,301,286	1,301,286	1,400,000	1,540,119	1,733,279
Total Non Statutory Recurrent Expenditure	1,001,638	1,301,286	1,301,286	1,400,000	1,540,119	1,733,279
Total Subprogram 0044 :	1,001,638	1,301,286	1,301,286	1,400,000	1,540,119	1,733,279

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,647,657	1,620,000	1,620,000	1,600,000	1,739,817	2,070,678
Total Non Statutory Recurrent Expenditure	1,647,657	1,620,000	1,620,000	1,600,000	1,739,817	2,070,678
Total Subprogram 0045 :	1,647,657	1,620,000	1,620,000	1,600,000	1,739,817	2,070,678

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		20,000	20,000	19,700	20,000	20,000
Total Non Statutory Recurrent Expenditure		20,000	20,000	19,700	20,000	20,000
Total Subprogram 0058 :		20,000	20,000	19,700	20,000	20,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
206 Travel	5,944					
207 Utilities	646,872	669,856	669,856	669,856	683,365	700,003
208 Rental of Property	12,382	29,488	29,488	1,008	1,008	1,008
209 Library Books & Publications	972	653	653	653	681	711
210 Supplies & Materials	9,050	7,700	7,700	7,700	7,700	7,700
211 Maintenance of Property	310,580	1,892,203	1,392,203	2,092,203	2,052,205	1,580,000
212 Operating Expenses	6,619	16,000	16,000	16,000	13,000	13,000
226 Professional Services	163,336	168,720	168,720	168,720	168,720	168,720
Total Non Statutory Recurrent Expenditure	1,155,753	2,784,620	2,284,620	2,956,140	2,926,679	2,471,142
752 Machinery & Equipment		20,000				
Total Non Statutory Capital Expenditure		20,000				
Total Subprogram 0059 :	1,155,753	2,804,620	2,284,620	2,956,140	2,926,679	2,471,142

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses	511,969	475,000	475,000	475,000	500,000	500,000
Total Non Statutory Recurrent Expenditure	511,969	475,000	475,000	475,000	500,000	500,000
Total Subprogram 0047 :	511,969	475,000	475,000	475,000	500,000	500,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	244,669	263,085	263,085	307,394	348,749	348,749
103 Employers Contributions	239,973	271,210	271,210	271,097	280,530	282,597
206 Travel	1,235	6,703	6,703	6,703	6,703	6,703
207 Utilities	245,178	260,240	260,240	249,223	324,100	324,100
208 Rental of Property	12,329	16,280	16,280	14,880	15,880	15,880
209 Library Books & Publications	972	1,093	1,093	2,500	1,100	1,100
210 Supplies & Materials	582,450	658,125	658,125	651,350	661,700	676,080
211 Maintenance of Property	206,272	220,150	220,150	218,600	280,100	282,100
212 Operating Expenses	9,370	14,750	14,750	15,750	17,750	18,250
Total Non Statutory Recurrent Expenditure	1,542,448	1,711,636	1,711,636	1,737,497	1,936,612	1,955,559
751 Property & Plant		10,000		20,000	10,000	10,000
752 Machinery & Equipment		47,500		58,200	848,000	201,000
755 Computer Software				10,000	12,000	12,000
Total Non Statutory Capital Expenditure		57,500		88,200	870,000	223,000
101 Statutory Personal Emoluments	2,428,732	2,804,458	2,724,458	2,780,948	2,807,330	2,831,221
Total Statutory Expenditure	2,428,732	2,804,458	2,724,458	2,780,948	2,807,330	2,831,221
Total Subprogram 0050 :	3,971,179	4,573,594	4,436,094	4,606,645	5,613,942	5,009,780

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	253,206	267,062	267,062	270,142	272,624	275,106
103 Employers Contributions	79,230	102,955	102,955	89,012	89,749	90,282
206 Travel	5,183	8,000	8,000	6,600	7,500	8,500
207 Utilities	151,700	151,680	151,680	170,119	211,640	211,640
208 Rental of Property	7,263	13,187	13,187	13,982	13,982	13,982
209 Library Books & Publications	7,953	8,745	8,745	3,940	3,940	3,940
210 Supplies & Materials	70,857	45,660	45,660	43,920	43,100	50,100
211 Maintenance of Property	99,590	82,482	82,482	76,962	78,112	79,662
212 Operating Expenses	68,248	100,600	100,600	105,000	105,000	105,000
226 Professional Services	2,688	19,380	19,380			
230 Contingencies	8,271	9,300	9,300	9,000	10,000	10,000
317 Subscriptions	54,059	56,920	56,920	64,557	64,557	64,557
Total Non Statutory Recurrent Expenditure	808,250	865,971	865,971	853,234	900,204	912,769
753 Furniture and Fittings		3,510				
Total Non Statutory Capital Expenditure		3,510				
101 Statutory Personal Emoluments	1,028,824	1,092,660	1,079,660	1,035,562	1,044,390	1,053,185
Total Statutory Expenditure	1,028,824	1,092,660	1,079,660	1,035,562	1,044,390	1,053,185
Total Subprogram 7097 :	1,837,074	1,962,141	1,945,631	1,888,796	1,944,594	1,965,954

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments	89,314	31,910	31,910	39,279	39,279	39,279
103 Employers Contributions	29,491	29,356	29,356	29,380	29,380	29,380
206 Travel	3,908	5,000	5,000	3,000	5,000	5,000
209 Library Books & Publications	914	753	753	753	753	753
210 Supplies & Materials	11,382	10,315	10,315	15,550	7,500	9,050
211 Maintenance of Property	3,437	39,154	39,154	28,425	30,375	31,325
212 Operating Expenses	999,228	49,620	49,620	1,709,894	1,771,230	1,875,630
226 Professional Services		36,000	36,000	118,000		
626 Reimbursable Allowances	4,251					
Total Non Statutory Recurrent Expenditure	1,141,926	202,108	202,108	1,944,281	1,883,517	1,990,417
752 Machinery & Equipment		30,000				
Total Non Statutory Capital Expenditure		30,000				
101 Statutory Personal Emoluments	379,106	398,851	411,851	402,891	406,138	409,664
Total Statutory Expenditure	379,106	398,851	411,851	402,891	406,138	409,664
Total Subprogram 0154 :	1,521,032	630,959	613,959	2,347,172	2,289,655	2,400,081

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	163,170	238,087	238,087	136,386	137,313	137,978
103 Employers Contributions	11,054	16,570	16,570	8,439	8,534	8,602
206 Travel	311	3,000	3,000	1,500	1,500	1,500
207 Utilities	1,599	1,560	1,560	2,940	2,940	2,940
209 Library Books & Publications	1,475	2,375	2,375	1,800	1,800	1,800
210 Supplies & Materials	34,053	5,000	5,000	9,645	5,000	5,000
211 Maintenance of Property	13,338	27,780	27,780	28,890	32,580	32,080
212 Operating Expenses	13,332			120,000	73,000	73,000
314 Grants To Individuals	1,136,198			200,000		
Total Non Statutory Recurrent Expenditure	1,374,531	294,372	294,372	509,600	262,667	262,900
752 Machinery & Equipment		10,000		10,000		
Total Non Statutory Capital Expenditure		10,000		10,000		
Total Subprogram 0452 :	1,374,531	304,372	294,372	519,600	262,667	262,900

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments	161,618	161,617	161,617	161,617	161,617	161,617
103 Employers Contributions	4,610	4,683	4,683	4,683	4,683	4,683
209 Library Books & Publications	244	3,800	3,800	3,800	3,800	3,800
210 Supplies & Materials	9,665	10,545	10,545	9,445	9,400	9,400
211 Maintenance of Property		16,000	16,000	16,200	16,200	16,200
212 Operating Expenses	5,685	131,980	131,980	32,480	32,480	32,180
226 Professional Services	102,589	335,520	335,520	1,107,920	1,108,140	667,500
317 Subscriptions	304	612	612	360	360	360
626 Reimbursable Allowances	1,177					
Total Non Statutory Recurrent Expenditure	285,891	664,757	664,757	1,336,505	1,336,680	895,740
Total Subprogram 0453 :	285,891	664,757	664,757	1,336,505	1,336,680	895,740

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	191,315	264,023	264,023	198,573		
103 Employers Contributions	12,521	18,424	18,424	14,003		
206 Travel	300	3,500	3,500	1,000	3,500	
210 Supplies & Materials	7,055	10,995	10,995	7,800	15,500	
212 Operating Expenses	36,663	87,000	87,000	68,400	101,000	
226 Professional Services	24,131	499,500	499,500	970,600	306,000	
230 Contingencies		10,000	10,000	10,000	10,000	
Total Non Statutory Recurrent Expenditure	271,984	893,442	893,442	1,270,376	436,000	
416 Grants to Public Institutions		900,000	900,000	3,196,969		
721 Fund Investments				5,532,655		
Total Non Statutory Capital Expenditure		900,000	900,000	8,729,624		
Total Subprogram 0455 :	271,984	1,793,442	1,793,442	10,000,000	436,000	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments		274,373	274,373	547,789	552,530	557,529
103 Employers Contributions		14,728	14,728	32,571	32,571	32,571
206 Travel		2,500	2,500	6,000	5,000	5,000
210 Supplies & Materials	36,028	17,500	17,500	30,596	19,800	14,000
212 Operating Expenses	50,979	326,000	279,000	385,000	1,460,000	856,000
226 Professional Services	97,000	177,610	224,610	1,508,044	616,356	1,598,610
Total Non Statutory Recurrent Expenditure	184,007	812,711	812,711	2,510,000	2,686,257	3,063,710
752 Machinery & Equipment		457,289		300,000	310,000	21,126,666
755 Computer Software		80,000		40,000	520,000	80,000
756 Vehicles		150,000		150,000	150,000	
Total Non Statutory Capital Expenditure		687,289		490,000	980,000	21,206,666
Total Subprogram 0457 :	184,007	1,500,000	812,711	3,000,000	3,666,257	24,270,376

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	2,479,581	2,080,345	2,080,345	1,950,176	1,969,840	1,985,320
103 Employers Contributions	782,857	857,051	857,051	769,971	849,555	852,681
206 Travel	10,473	15,000	15,000	15,000	15,000	15,000
207 Utilities	574,901	755,026	755,026	633,103	795,523	834,863
208 Rental of Property	18,896	24,816	24,816	24,816	28,077	29,092
209 Library Books & Publications	1,672	4,282	4,282	3,782	3,971	4,173
210 Supplies & Materials	76,614	123,564	123,564	115,064	132,425	140,121
211 Maintenance of Property	647,574	754,617	754,617	768,906	808,912	852,696
212 Operating Expenses	664,534	908,501	908,501	902,000	993,826	1,043,520
226 Professional Services	147,901	364,499	364,499	256,000		
626 Reimbursable Allowances	1,512					
Total Non Statutory Recurrent Expenditure	5,406,516	5,887,701	5,887,701	5,438,818	5,597,129	5,757,466
752 Machinery & Equipment		805,739		545,720		
753 Furniture and Fittings		842,943				
755 Computer Software		139,000		86,000		
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		1,787,682		716,720		
101 Statutory Personal Emoluments	7,022,261	7,302,421	7,302,421	6,302,421	7,152,033	7,172,237
Total Statutory Expenditure	7,022,261	7,302,421	7,302,421	6,302,421	7,152,033	7,172,237
Total Subprogram 0202 :	12,428,776	14,977,804	13,190,122	12,457,959	12,749,162	12,929,703

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	185,859	163,659	163,659	152,183	153,946	155,708
103 Employers Contributions	198,321	198,796	198,796	199,171	200,400	200,580
206 Travel	50,689	48,000	48,000	50,000	53,000	53,000
207 Utilities	181,310	217,965	217,965	205,790	216,790	216,790
208 Rental of Property	9,870	16,350	16,350	16,350	16,350	16,350
209 Library Books & Publications	8,200	11,000	11,000	11,000	11,792	12,512
210 Supplies & Materials	79,614	121,950	121,950	133,526	92,050	92,550
211 Maintenance of Property	89,456	150,482	150,482	150,482	156,982	158,982
212 Operating Expenses	172,712	184,087	184,087	210,587	264,700	270,700
Total Non Statutory Recurrent Expenditure	976,031	1,112,289	1,112,289	1,129,089	1,166,010	1,177,172
751 Property & Plant				2,600		
752 Machinery & Equipment		91,240		43,859		
753 Furniture and Fittings		76,400		114,400		
755 Computer Software				5,000		
756 Vehicles				56,500		
Total Non Statutory Capital Expenditure		167,640		222,359		
101 Statutory Personal Emoluments	2,237,935	2,296,375	2,296,375	2,293,249	2,304,810	2,313,621
Total Statutory Expenditure	2,237,935	2,296,375	2,296,375	2,293,249	2,304,810	2,313,621
Total Subprogram 0046 :	3,213,967	3,576,304	3,408,664	3,644,697	3,470,820	3,490,793

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
203 INFORMATION & BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities	13,779	18,684	18,684	14,948	18,684	18,684
212 Operating Expenses	31,761	40,116	40,116	40,116	40,116	40,116
226 Professional Services				20,000		
Total Non Statutory Recurrent Expenditure	45,540	58,800	58,800	75,064	58,800	58,800
Total Subprogram 0048 :	45,540	58,800	58,800	75,064	58,800	58,800

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	9,707,344	10,531,375	10,531,375	10,531,375	10,880,003	11,092,803
Total Non Statutory Recurrent Expenditure	9,707,344	10,531,375	10,531,375	10,531,375	10,880,003	11,092,803
Total Subprogram 7083 :	9,707,344	10,531,375	10,531,375	10,531,375	10,880,003	11,092,803

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	271,719	378,917	378,917	260,000	296,075	315,000
Total Non Statutory Recurrent Expenditure	271,719	378,917	378,917	260,000	296,075	315,000
Total Subprogram 8315 :	271,719	378,917	378,917	260,000	296,075	315,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8700 HIV/AIDS Care & Support						
416 Grants to Public Institutions	50,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Capital Expenditure	50,000	200,000	200,000	200,000	200,000	200,000
Total Subprogram 8700 :	50,000	200,000	200,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	316,051	302,034	302,034	371,124	374,540	376,024
103 Employers Contributions	97,923	119,086	119,086	97,902	98,380	98,752
206 Travel	17,567	18,800	18,800	18,000	18,000	18,000
207 Utilities	87,681	129,268	129,268	137,814	137,922	137,922
208 Rental of Property	378	530	530	430	430	430
209 Library Books & Publications	2,991	3,865	3,865	5,204	5,204	5,204
210 Supplies & Materials	49,308	31,790	31,790	47,200	45,200	45,200
211 Maintenance of Property	231,141	432,502	367,502	337,041	340,200	340,200
212 Operating Expenses	103,996	90,786	155,786	95,170	108,670	108,670
226 Professional Services	297,048	75,000	75,000	150,000	550,000	550,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	579,286	396,620	396,620	326,620	441,620	441,620
626 Reimbursable Allowances	18,393					
Total Non Statutory Recurrent Expenditure	1,821,762	1,620,281	1,620,281	1,606,505	2,140,166	2,142,022
751 Property & Plant		100,000		200,000	25,000	25,000
752 Machinery & Equipment		14,000		34,000	4,000	4,000
Total Non Statutory Capital Expenditure		114,000		234,000	29,000	29,000
101 Statutory Personal Emoluments	875,662	812,468	892,468	860,994	865,851	868,111
Total Statutory Expenditure	875,662	812,468	892,468	860,994	865,851	868,111
Total Subprogram 0492 :	2,697,424	2,546,749	2,512,749	2,701,499	3,035,017	3,039,133

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	6,159,238	3,400,000	3,400,000	7,032,556	7,302,737	7,407,536
Total Non Statutory Recurrent Expenditure	6,159,238	3,400,000	3,400,000	7,032,556	7,302,737	7,407,536
416 Grants to Public Institutions	6,160,000	2,500,000	2,500,000	1,500,000	33,160,000	33,560,000
Total Non Statutory Capital Expenditure	6,160,000	2,500,000	2,500,000	1,500,000	33,160,000	33,560,000
Total Subprogram 0534 :	12,319,238	5,900,000	5,900,000	8,532,556	40,462,737	40,967,536

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for the upgrading of telephone system 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).
- 416 – Provides for a capital grant to the Caribbean Broadcasting Corporation.
- 753 – Provides for the purchase of high density shelving.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 751 – Provides for renovations and improvements to Illaro Court.
- 752 – Provides for the purchase of security equipment.

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services in relation to amendments to the Physical Development Plan, the local area development plan for the Christ Church and St. Philip area as well as the measuring and documenting of listed buildings in the World Heritage Site.
- 756 – Provides for the purchase of a replacement vehicle.

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

- 226 – Provides for consultancy services for the Gaming and Betting Industry.
- 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 for the Integrated Coastal Surveillance System.
- 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 workshop equipment, printing and computer equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 226 – Provides for Consultant re: In-house training for the advance use of geological survey techniques and sand resource and reserve estimation.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 314 – Provides for grants to individuals under GEF project.
- 752 – Includes provision for the purchase of security, surveying and electrical equipment.

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Provides for Seismic Interpretation, Local Content Secretariat, development of implementation plan for the sector, environmental impact assessment committee and a technical evaluation committee.
- 317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

Subprogram 0455: SMART ENERGY FUND (IDB)

- 226 – Provides for fees for a Public Relations Consultant, Data Collection and Monitoring Consultant and End of Project Consultant.
- 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.
- 721 – Provides for loans to local businesses for energy efficient and renewable energy projects.

EXPLANATORY NOTES

Subprogram 0457: PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU)

- 223 – Provides for fees for Mid-term and Final Project Review and for the Ocean Energy Scoping Study.
- 752 – Provides for the purchase of a charging station and light measurement equipment.
- 755 – Provides for monitoring and evaluating software.
- 756 – Provides for the purchase of an electric vehicle

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for dis-connecting and re-connecting of servers and communication equipment at old and new locations and the implementation of synchronisation solution for iSeries backup/disaster recovery.
 - 752 – Provides for the purchase finger print readers and facial recognition cameras
 - 755 – Provides for modifications to the Department's Border Control System.
-

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 751 – Provides for the purchase of air conditioning systems.
- 752 – Includes provision for the purchase of photographic and computer equipment
- 753 – Provides for the cost of furniture and fittings
- 755 – Provides for the purchase of special effects software.
- 756 – Provides for the purchase of vehicle.

Subprogram 0048: THE BROADCASTING AUTHORITY

- 226 – Provides for professional services to facilitate improvements in the broadcasting sector.

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 for Local Number Portability, Universal Service Fund and restricting of Telecommunications Unit.
- 315 – Provides for a grant to BCBRA and ARAB
- 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 at the Gun Hill Signal Station.
- 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.

BARBADOS ESTIMATES 2015 - 2016

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:

EIGHT MILLION, SIX HUNDRED AND FOUR THOUSAND, TWO HUNDRED AND FORTY-ONE DOLLARS

(\$8,604,241.00)

Mission Statement

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,659,235	3,805,546	3,805,546	4,086,232	3,810,735	3,823,289
070 CABINET SECRETARIAT	8,841,122	8,765,621	8,765,621	8,467,582	8,672,841	8,654,117
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	9,354,603	6,186,806	6,134,630	5,242,442	4,801,128	4,481,119
365 HIV/AIDS PREVENTION & CONTROL PROJECT	723	5,000	5,000	5,000	5,000	
Total Head 15 :	21,855,684	18,762,973	18,710,797	17,801,256	17,289,704	16,958,525

	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	367,767	65,557	3,336,899	392,626	
0021 Judicial Council						172,994
070 CABINET SECRETARIAT						
0071 Government Hospitality					80,675	
0072 Conference and Delegations					190,600	
7020 General Management & Coordination Services	4,890,062	2,137,332	206,137	7,233,531	939,550	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,403,378	1,845,756	304,977	3,554,111	1,601,487	11,220
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	9,197,015	4,350,855	576,671	14,124,541	3,209,938	192,690

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,086,232
				3,729,525	183,713				183,713	3,913,238
				172,994						172,994
										8,467,582
				80,675						80,675
				190,600						190,600
				8,181,557	14,750				14,750	8,196,307
										5,242,442
				5,166,818	75,624				75,624	5,242,442
										5,000
				5,000						5,000
				17,527,169	274,087				274,087	17,801,256

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	73,197	226,329	226,329	367,767	226,339	226,339
103 Employers Contributions	60,988	95,003	95,003	65,557	65,557	65,557
207 Utilities	21,000	17,500	27,040	19,700	21,700	21,700
208 Rental of Property	2,961	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	3,771	5,145	6,526	7,126	7,126	7,126
210 Supplies & Materials	8,895	10,500	15,119	18,500	18,600	18,100
211 Maintenance of Property	350,226	327,000	318,526	325,800	315,800	305,800
212 Operating Expenses	1,114	16,500	15,434	16,500	16,500	16,500
223 Structures	2,880	6,000				
226 Professional Services	84,500					
Total Non Statutory Recurrent Expenditure	609,532	708,977	708,977	825,950	676,622	666,122
756 Vehicles				183,713		
Total Non Statutory Capital Expenditure				183,713		
101 Statutory Personal Emoluments	2,875,194	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,875,194	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,484,726	3,612,552	3,612,552	3,913,238	3,580,197	3,569,697

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	174,509	192,994	192,994	172,994	230,538	253,592
Total Non Statutory Recurrent Expenditure	174,509	192,994	192,994	172,994	230,538	253,592
Total Subprogram 0021 :	174,509	192,994	192,994	172,994	230,538	253,592

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,694,281	2,289,247	2,289,247	2,137,332	2,221,537	2,225,495
103 Employers Contributions	183,008	210,120	210,120	206,137	206,448	206,759
206 Travel	6,372	5,080	5,080	5,080	5,800	5,800
207 Utilities	31,827	30,184	30,184	30,240	30,240	30,240
209 Library Books & Publications	686	500	500	700	700	700
210 Supplies & Materials	33,927	41,338	41,338	43,588	39,550	39,550
211 Maintenance of Property	53,381	111,486	111,486	98,886	107,810	107,810
212 Operating Expenses	312,716	374,450	374,450	395,271	365,271	337,271
226 Professional Services	152,938	69,700	69,700	115,785	115,785	115,785
230 Contingencies	128,822	363,100	363,100	250,000	363,100	363,100
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	3,597,958	3,503,681	3,503,681	3,291,495	3,464,717	3,440,986
751 Property & Plant				8,000		
753 Furniture and Fittings				6,750		
Total Non Statutory Capital Expenditure				14,750		
101 Statutory Personal Emoluments	4,845,739	4,906,365	4,906,365	4,890,062	4,906,849	4,911,856
232 Statutory Operating Expenses		30,000	30,000		30,000	30,000
Total Statutory Expenditure	4,845,739	4,936,365	4,936,365	4,890,062	4,936,849	4,941,856
Total Subprogram 7020 :	8,443,697	8,440,046	8,440,046	8,196,307	8,401,566	8,382,842

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	114,477	94,975	94,975	80,675	80,675	80,675
Total Non Statutory Recurrent Expenditure	114,477	94,975	94,975	80,675	80,675	80,675
Total Subprogram 0071 :	114,477	94,975	94,975	80,675	80,675	80,675

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	282,949	230,600	230,600	190,600	190,600	190,600
Total Non Statutory Recurrent Expenditure	282,949	230,600	230,600	190,600	190,600	190,600
Total Subprogram 0072 :	282,949	230,600	230,600	190,600	190,600	190,600

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,751,339	2,582,108	2,582,108	1,845,756	1,845,756	1,845,756
103 Employers Contributions	245,610	304,307	304,307	304,977	304,977	304,977
206 Travel	15,030	45,304	45,304	45,304	26,280	26,280
207 Utilities		66,843	66,843	62,007	44,051	44,051
208 Rental of Property	1,272			112,959		
209 Library Books & Publications	1,018	700	700	1,200		
210 Supplies & Materials	1,976,890	970,850	970,850	590,399	212,315	212,315
211 Maintenance of Property	202,847	260,218	260,218	271,382	434,906	114,906
212 Operating Expenses	3,774,544	501,241	501,241	518,236	518,236	518,236
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	7,979,688	4,742,791	4,742,791	3,763,440	3,397,741	3,077,741
752 Machinery & Equipment		52,176		52,747		
755 Computer Software				22,877		
Total Non Statutory Capital Expenditure		52,176		75,624		
101 Statutory Personal Emoluments	1,374,915	1,391,839	1,391,839	1,403,378	1,403,387	1,403,378
Total Statutory Expenditure	1,374,915	1,391,839	1,391,839	1,403,378	1,403,387	1,403,378
Total Subprogram 0073 :	9,354,603	6,186,806	6,134,630	5,242,442	4,801,128	4,481,119

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses	723	5,000	5,000	5,000	5,000	
Total Non Statutory Recurrent Expenditure	723	5,000	5,000	5,000	5,000	
Total Subprogram 8322 :	723	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 to facilitate training and the digitizing of the new system.

317 – Provides for the payment of subscriptions to CARICOM Electoral Observer Missions.

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 number of 16 computers and computer hardware to facilitate the New Multi-Card ID Project.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

756 – Provides for the purchase of one vehicle.

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 2015 - 2016**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.

TEN MILLION, NINE THOUSAND, SEVEN HUNDRED AND THIRTY-SIX DOLLARS

(\$10,009,736.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,874,966	3,509,278	3,728,146	3,116,548	3,902,359	3,904,202
050 CIVIL SERVICE	3,381,488	5,961,534	5,199,734	3,491,863	3,958,455	3,971,473
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,853,718	2,880,524	2,857,524	2,882,278	3,320,000	3,319,602
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,391,773	1,601,052	1,601,052	1,483,989	1,694,749	1,704,068
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,448,788	5,756,248	5,748,248	5,787,834	6,097,793	6,135,723
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				3,552,138	2,639,882	2,639,882
Total Head 16 :	15,950,733	19,708,636	19,134,704	20,314,650	21,613,238	21,674,950

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	1,972,485	241,950	208,190	2,422,625	287,075	
0087 Shared Services					331,848	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,352,761	648,439	166,444	3,167,644	257,343	56,876
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,243,969	25,889	105,170	1,375,028	137,250	
0081 Provision for Training Funds					1,300,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,140,129	24,753	73,220	1,238,102	235,887	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,595,570	1,061,051	365,081	5,021,702	654,632	
0084 Centralized Personnel Expenses					103,500	
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0088 HRD Strategic Knowledge Management					154,500	
0335 Government Wide Area Network Project					1,748,082	
8402 E-Government Master Plan					300,000	
8403 Training Admin (Human Resource Strategy)					100,000	
8404 Personnel Admin (Human Resource Strategy)					205,540	
TOTAL	10,304,914	2,002,082	918,105	13,225,101	5,815,657	56,876

					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
										3,116,548
				2,709,700	45,000				45,000	2,754,700
				331,848	30,000				30,000	361,848
										3,491,863
				3,481,863	10,000				10,000	3,491,863
										2,882,278
				1,512,278	70,000				70,000	1,582,278
				1,300,000						1,300,000
										1,483,989
				1,473,989	10,000				10,000	1,483,989
										5,787,834
				5,676,334	8,000				8,000	5,684,334
				103,500						103,500
										3,552,138
				154,500	347,216				347,216	501,716
				1,748,082	696,800				696,800	2,444,882
				300,000						300,000
				100,000						100,000
				205,540						205,540
				19,097,634	1,217,016				1,217,016	20,314,650

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	185,136	958,155	958,155	241,950	580,053	582,817
103 Employers Contributions	155,484	214,280	214,280	208,190	209,353	209,646
206 Travel	25,137	14,000	14,000	14,000	25,200	25,200
207 Utilities	453,445	100,000	100,000	105,001	105,001	105,001
208 Rental of Property	2,475	2,475	2,475	2,575	2,575	2,575
209 Library Books & Publications	2,716	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	20,955	22,599	22,599	19,599	18,599	18,599
211 Maintenance of Property	109,065	57,683	57,683	108,900	109,100	106,100
212 Operating Expenses	2,129	5,000	5,000	5,800	12,000	12,000
226 Professional Services	26,643	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	983,184	1,405,392	1,405,392	737,215	1,093,081	1,093,138
752 Machinery & Equipment		39,200		20,000	36,200	16,200
753 Furniture and Fittings		15,000			10,000	10,000
755 Computer Software		35,000		25,000	40,000	40,000
Total Non Statutory Capital Expenditure		89,200		45,000	86,200	66,200
101 Statutory Personal Emoluments	1,839,862	1,468,740	1,883,860	1,972,485	2,371,230	2,393,016
Total Statutory Expenditure	1,839,862	1,468,740	1,883,860	1,972,485	2,371,230	2,393,016
Total Subprogram 0049 :	2,823,046	2,963,332	3,289,252	2,754,700	3,550,511	3,552,354

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0057 Portal Project						
211 Maintenance of Property	16,470					
212 Operating Expenses	63					
226 Professional Services	35,386					
Total Non Statutory Recurrent Expenditure	51,919					
Total Subprogram 0057 :	51,919					

BARBADOS ESTIMATES 2015 - 2016

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 services in order to facilitate easier interaction of citizens with government.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities		143,907	143,907	150,000	150,000	150,000
210 Supplies & Materials		2,500	2,500	2,500	2,500	2,500
211 Maintenance of Property		90,507	90,507	127,008	112,008	112,008
212 Operating Expenses		11,500	11,500	11,500	16,500	16,500
226 Professional Services		40,480	40,480	40,840	40,840	40,840
Total Non Statutory Recurrent Expenditure		288,894	288,894	331,848	321,848	321,848
752 Machinery & Equipment		45,412				
755 Computer Software		61,640		30,000	30,000	30,000
Total Non Statutory Capital Expenditure		107,052		30,000	30,000	30,000
Total Subprogram 0087 :		395,946	288,894	361,848	351,848	351,848

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
226 Professional Services		150,000	150,000			
Total Non Statutory Recurrent Expenditure		150,000	150,000			
Total Subprogram 0088 :		150,000	150,000			

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	675,305	648,439	648,439	648,439	1,032,866	1,032,866
103 Employers Contributions	153,613	165,018	165,018	166,444	185,912	186,293
206 Travel	2,498	2,500	2,500	2,500	2,500	2,500
207 Utilities	118,233	112,225	112,225	122,225	122,225	122,225
209 Library Books & Publications	2,815	2,883	2,883	2,883	3,483	3,483
210 Supplies & Materials	25,390	25,000	25,000	25,000	26,000	26,000
211 Maintenance of Property	25,669	27,180	27,180	30,180	30,180	30,180
212 Operating Expenses	59,509	53,750	53,750	53,750	78,750	78,750
226 Professional Services		20,805	20,805	20,805	50,000	50,000
317 Subscriptions	34,222	46,243	46,243	56,876	56,876	66,613
Total Non Statutory Recurrent Expenditure	1,097,254	1,104,043	1,104,043	1,129,102	1,588,792	1,598,910
752 Machinery & Equipment				10,000	6,000	6,000
756 Vehicles		65,000				
Total Non Statutory Capital Expenditure		65,000		10,000	6,000	6,000
101 Statutory Personal Emoluments	2,284,234	2,347,609	2,347,609	2,352,761	2,363,663	2,366,563
Total Statutory Expenditure	2,284,234	2,347,609	2,347,609	2,352,761	2,363,663	2,366,563
Total Subprogram 7025 :	3,381,488	3,516,652	3,451,652	3,491,863	3,958,455	3,971,473

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
207 Utilities		1,152,085	1,152,085			
226 Professional Services		595,997	595,997			
Total Non Statutory Recurrent Expenditure		1,748,082	1,748,082			
752 Machinery & Equipment		574,400				
755 Computer Software		122,400				
Total Non Statutory Capital Expenditure		696,800				
Total Subprogram 0335 :		2,444,882	1,748,082			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	85,973	25,889	25,889	25,889	8,460	8,460
103 Employers Contributions	105,245	110,226	110,226	105,170	105,170	105,170
206 Travel	8,453	8,000	8,000	6,000	6,000	6,000
207 Utilities	53,195	1,400	1,400	1,400	1,400	1,400
208 Rental of Property	3,863	2,500	2,500	1,000	1,000	1,000
209 Library Books & Publications	1,924	2,900	2,900	2,900	2,900	2,900
210 Supplies & Materials	25,443	54,037	104,037	41,700	32,070	22,070
211 Maintenance of Property	38,024	54,650	54,650	54,150	53,875	53,825
212 Operating Expenses	50,988	15,500	15,500	15,100	21,000	20,100
226 Professional Services				15,000	10,000	
317 Subscriptions	59,957	61,500	11,500			
Total Non Statutory Recurrent Expenditure	433,064	336,602	336,602	268,309	241,875	220,925
752 Machinery & Equipment		23,000				
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure		23,000		70,000		
101 Statutory Personal Emoluments	1,164,211	1,220,922	1,220,922	1,243,969	1,278,125	1,298,677
Total Statutory Expenditure	1,164,211	1,220,922	1,220,922	1,243,969	1,278,125	1,298,677
Total Subprogram 0080 :	1,597,276	1,580,524	1,557,524	1,582,278	1,520,000	1,519,602

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	1,256,442	1,300,000	1,300,000	1,300,000	1,800,000	1,800,000
Total Non Statutory Recurrent Expenditure	1,256,442	1,300,000	1,300,000	1,300,000	1,800,000	1,800,000
Total Subprogram 0081 :	1,256,442	1,300,000	1,300,000	1,300,000	1,800,000	1,800,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	31,491	28,132	28,132	24,753	53,785	53,785
103 Employers Contributions	71,720	78,751	78,751	73,220	76,001	80,683
206 Travel	6,957	15,900	15,900	15,900	20,900	20,900
207 Utilities	5,068	5,000	5,000	5,244	5,244	5,244
209 Library Books & Publications	1,020	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	12,042	16,600	16,600	16,600	17,900	17,900
211 Maintenance of Property	3,154	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	55,059	56,900	56,900	56,900	89,000	89,000
226 Professional Services	148,045	208,001	208,001	134,500	134,500	134,500
Total Non Statutory Recurrent Expenditure	334,557	416,027	416,027	333,860	404,073	408,755
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments	1,057,217	1,185,025	1,185,025	1,140,129	1,280,676	1,285,313
Total Statutory Expenditure	1,057,217	1,185,025	1,185,025	1,140,129	1,280,676	1,285,313
Total Subprogram 0436 :	1,391,773	1,601,052	1,601,052	1,483,989	1,694,749	1,704,068

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 Personnel Administration						
102 Other Personal Emoluments	1,159,128	1,087,966	1,087,966	1,061,051	1,260,961	1,268,208
103 Employers Contributions	364,149	365,081	365,081	365,081	401,056	402,838
206 Travel	13,959	14,000	14,000	14,000	14,000	14,000
207 Utilities	56,939	69,527	69,527	67,803	72,527	72,704
208 Rental of Property	39,357	42,935	42,935	42,935	44,556	44,556
209 Library Books & Publications	1,366	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	68,137	67,441	67,441	67,441	60,790	60,790
211 Maintenance of Property	45,697	46,956	46,956	46,956	45,448	46,448
212 Operating Expenses	274,769	293,565	293,565	293,525	390,565	390,566
226 Professional Services	3,121	15,000	15,000	115,000	10,000	10,000
230 Contingencies	4,085	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	2,030,707	2,009,443	2,009,443	2,080,764	2,306,875	2,317,082
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	3,346,243	3,635,305	3,635,305	3,595,570	3,679,418	3,707,141
Total Statutory Expenditure	3,346,243	3,635,305	3,635,305	3,595,570	3,679,418	3,707,141
Total Subprogram 0083 :	5,376,950	5,652,748	5,644,748	5,684,334	5,994,293	6,032,223

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	71,838	103,500	103,500	103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure	71,838	103,500	103,500	103,500	103,500	103,500
Total Subprogram 0084 :	71,838	103,500	103,500	103,500	103,500	103,500

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
212 Operating Expenses				45,000	45,000	45,000
226 Professional Services				109,500	150,000	150,000
Total Non Statutory Recurrent Expenditure				154,500	195,000	195,000
752 Machinery & Equipment				347,216		
Total Non Statutory Capital Expenditure				347,216		
Total Subprogram 0088 :				501,716	195,000	195,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
207 Utilities				1,152,085	1,152,085	1,152,085
226 Professional Services				595,997	595,997	595,997
Total Non Statutory Recurrent Expenditure				1,748,082	1,748,082	1,748,082
752 Machinery & Equipment				574,400	574,400	574,400
755 Computer Software				122,400	122,400	122,400
Total Non Statutory Capital Expenditure				696,800	696,800	696,800
Total Subprogram 0335 :				2,444,882	2,444,882	2,444,882

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8402	E-GOVERNMENT MASTER PLAN
SUBPROGRAMME STATEMENT:		The objective of this program is to develop an e-government Master Plan (2015-2019) that will lead to the innovation of government work processes, better public service to both businesses and citizens, and promote knowledge management.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8402 E-Government Master Plan						
226 Professional Services				300,000		
Total Non Statutory Recurrent Expenditure				300,000		
Total Subprogram 8402 :				300,000		

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8403	TRAINING ADMINISTRATION (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		To develop a Knowledge Management Information System and to develop the Training needs Analysis

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8403 Training Admin (Human Resource Strategy)						
212 Operating Expenses				60,000		
226 Professional Services				40,000		
Total Non Statutory Recurrent Expenditure				100,000		
Total Subprogram 8403 :				100,000		

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8404	PERSONNEL ADMINISTRATION (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the managing the implementation of the Human Resource Development Strategy which defines a comprehensive, multi-sector programme that seeks to harmonize Human Resource Development efforts

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8404 Personnel Admin (Human Resource Strategy)						
212 Operating Expenses				205,540		
Total Non Statutory Recurrent Expenditure				205,540		
Total Subprogram 8404 :				205,540		

EXPLANATORY NOTES

Program 050: CIVIL SERVICE

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees to develop the ICT Security Policy Framework and the Government Security Directive, a key mechanism to strengthen cyber security.
 - 317 – Provides for contributions to CARICAD and CAPAM.
-

Program 080: Development of Managerial and Personal Skills

Subprogram 0080: TRAINING ADMINISTRATION

- 756 – Provides for the purchase of one replacement vehicle.
-

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

- 226 – Provides for Employee Assistance Programme which assists the employees of the Barbados Public Service in the management of problems of significance, which threaten to adversely affect productivity and job performance.
- 752 – Provides for the purchase of two (2) desktop computer workstations and a printer.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

- 226 – Provides for professional services to maintain the modification to Smart Steam H R module (A) New platform and provides for the consultancy to assess the 360-degree feedback appraisal system for senior managers in the public service.
 - 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 professional fees to a Graphic Designer needed in the building of websites.
 - 752 – Provides for the purchase of computer hardware inclusive of switches, routers and firewalls.
 - 755 – Provides for the purchase of software required to host the centralized services of the Boababb Building and Warrens Tower II.
-

Program 043: Application of Modern Information Technology

Subprogram 0087: SHARED SERVICES

- 226 – Provides for fees for consultancy services inclusive of Security Support for Information Technology infrastructure.
- 752 – Provides for the purchase of computer hardware inclusive of switches, routers and firewalls.
- 755 – Provides for the purchase of software required to host the centralized services of the Baobab Building and Warrens Tower II.

EXPLANATORY NOTES

Program 484: Human Resource Development

Subprogram 0088: HRD STRATEGIC KNOWLEDGE MANAGEMENT (EU Funded)

- 226 – Provides for fees for consultancy services which will be utilized to build a framework for Ministries, Departments and Agencies to seamlessly exchange information across disparate systems.
- 752 – Provides for the purchase of computer hardware needed to implement a National Qualifications Register System and Knowledge Management System.

Subprogram 0335: GOVERNMENT WIDE AREA NETWORK PROJECT (EU Funded)

- 226 – This item provides for professional services related to the design and implementation of the Wide Area Network funded through the EU budget support.
- 752 – Provides for the purchase of equipment to implement the Wide Area Network
- 755 – Provides for the purchase of computer software to implement the Wide Area Network.

Subprogram 8402: E-GOVERNMENT MASTER PLAN (EU Funded)

- 226 – Provides fees to consultants for professional services related to the development of an e-government Master Plan.

BARBADOS ESTIMATES 2015 - 2016

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-SIX THOUSAND, SEVEN HUNDRED AND TWO DOLLARS

(\$426,702.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	656,932	665,949	665,949	672,081	671,009	672,096
Total Head 17 :	656,932	665,949	665,949	672,081	671,009	672,096

	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	245,379	172,512	26,716	444,607	225,654	1,820
TOTAL	245,379	172,512	26,716	444,607	225,654	1,820

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
090 INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	163,788	171,086	171,086	172,512	173,835	173,835
103 Employers Contributions	25,250	25,991	25,991	26,716	26,805	26,894
206 Travel		800	800	800	800	800
207 Utilities	53,337	56,990	56,990	56,990	56,990	56,990
208 Rental of Property	125,456	121,456	121,456	121,456	121,456	121,456
209 Library Books & Publications	3,168	3,300	3,300	3,300	3,300	3,300
210 Supplies & Materials	9,512	9,920	9,920	9,920	9,920	9,920
211 Maintenance of Property	10,803	16,150	16,150	16,150	16,150	16,150
212 Operating Expenses	22,236	14,055	14,055	17,038	13,555	13,555
317 Subscriptions		1,820	1,820	1,820	1,820	1,820
Total Non Statutory Recurrent Expenditure	413,550	421,568	421,568	426,702	424,631	424,720
101 Statutory Personal Emoluments	243,383	244,381	244,381	245,379	246,378	247,376
Total Statutory Expenditure	243,383	244,381	244,381	245,379	246,378	247,376
Total Subprogram 0090 :	656,932	665,949	665,949	672,081	671,009	672,096

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 2015 - 2016

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, FOUR HUNDRED AND TWELVE THOUSAND, NINE HUNDRED AND SIXTY-TWO DOLLARS

(\$1,412,962.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,965,126	3,535,318	3,487,318	3,602,675	4,407,373	4,431,602
Total Head 18 :	2,965,126	3,535,318	3,487,318	3,602,675	4,407,373	4,431,602

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,189,713	410,916	235,721	2,836,350	742,025	3,300
TOTAL	2,189,713	410,916	235,721	2,836,350	742,025	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
				3,581,675	21,000				21,000	3,602,675
				3,581,675	21,000				21,000	3,602,675

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	186,290	414,379	414,379	410,916	585,229	600,109
103 Employers Contributions	179,016	235,721	235,721	235,721	255,448	258,285
206 Travel	21,044	34,500	34,500	30,600	34,500	34,500
207 Utilities	42,334	44,500	44,500	43,750	47,000	47,000
209 Library Books & Publications	2,226	2,800	2,800	2,700	2,450	2,450
210 Supplies & Materials	26,246	33,800	33,800	30,100	38,000	38,000
211 Maintenance of Property	19,241	49,600	49,600	40,100	55,600	55,600
212 Operating Expenses	40,783	103,726	103,726	139,775	122,496	122,496
226 Professional Services	2,166	25,000	25,000	50,000	50,000	50,000
230 Contingencies	4,538	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,636	3,300	3,300	3,300	3,550	3,550
Total Non Statutory Recurrent Expenditure	526,519	952,326	952,326	991,962	1,199,273	1,216,990
752 Machinery & Equipment		35,000		21,000		
753 Furniture and Fittings		3,000			4,000	
755 Computer Software		10,000			10,000	
Total Non Statutory Capital Expenditure		48,000		21,000	14,000	
101 Statutory Personal Emoluments	2,248,200	2,134,992	2,134,992	2,189,713	2,794,100	2,814,612
236 Professional Services	190,406	400,000	400,000	400,000	400,000	400,000
Total Statutory Expenditure	2,438,607	2,534,992	2,534,992	2,589,713	3,194,100	3,214,612
Total Subprogram 0100 :	2,965,126	3,535,318	3,487,318	3,602,675	4,407,373	4,431,602

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

- 226 – Provides for professional fees to consultants.
- 236 – Provides for statutory professional fees to engage the services of professionally competent consultant to assist in the conduct of audits and charge such services to the Consolidated Fund
- 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 server

BARBADOS ESTIMATES 2015 - 2016

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-NINE MILLION, SEVENTY-SEVEN THOUSAND,
FOUR HUNDRED AND NINETY-THREE DOLLARS**

(\$139,077,493.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,060,997	9,099,419	59,099,419	18,851,642	17,922,240	17,934,326
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS	5,859,992	100	3,671,475	100		
110 BUDGET & PUBLIC EXPENDITURE POLICY	1,862,062	2,116,808	2,116,808	2,135,964	2,147,508	2,156,197
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	10,464,004	13,666,360	13,306,360	15,177,320	16,476,049	10,839,350
113 REVENUE COLLECTION	41,813,430	42,341,263	42,269,995	83,371,363	43,978,917	22,883,995
116 SUPPLIES & PURCHASING MANAGEMENT	3,415,056	8,054,187	7,024,407	6,260,407	3,594,994	2,801,074
117 PENSIONS	234,956,670	222,119,922	222,119,922	236,528,651	260,329,339	277,183,173
119 LENDING	1,317,550	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000
121 ECONOMIC AND SOCIAL PLANNING	12,215,341	19,616,584	15,704,584	31,104,780	10,347,551	9,930,118
126 REGULATION OF NON BANK FINANCIAL SECTOR	1,466,936	1,000,000	1,294,027	1,102,770	1,102,770	1,102,770
127 REVENUE & NON BANK REGULATORY MGMT	5,079,399	5,621,167	5,356,517	2,538,272		
Total Head 21 :	326,511,438	331,256,810	379,584,514	404,692,269	363,520,368	352,452,003

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	2,934,102	816,750	260,784	4,011,636	12,744,308	1,095,698
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS						
0135 Terminal Payments						100
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		226,517	17,685	244,202		
0110 Budget Administration	498,547		34,215	532,762		
0111 Tax Administration	265,516		18,731	284,247		
0112 Management and Accounting	788,065	218,274	68,414	1,074,753		
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,303,594	421,535	132,493	1,857,622	3,382,687	
0131 Treasury	3,159,479	236,719	244,990	3,641,188	4,311,198	
113 REVENUE COLLECTION						
0132 Inland Revenue Department					1,894,392	39,971,814
0133 Customs	3,228,345	680,456	390,499	4,299,300	1,339,816	
0185 Barbados Revenue Authority						35,614,041
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,860,110	272,475	186,104	2,318,689	414,299	
0559 Modernisation of Public Procurement Systems		89,011	4,683	93,694	2,361,103	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						236,528,651
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
										9,932,314
				8,932,314			1,000,000		1,000,000	9,932,314
										100
				100						100
										2,135,964
				244,202						244,202
				532,762						532,762
				284,247						284,247
				1,074,753						1,074,753
										15,327,320
				5,240,309	243,625				243,625	5,483,934
		1,500,000		9,452,386	391,000				391,000	9,843,386
										40,465,989
				5,639,116	21,500				21,500	4,761,948
				35,584,041			100,000		100,000	35,684,041
										5,710,407
				2,732,988	15,000				15,000	2,747,988
				2,454,797	507,622				507,622	2,962,419
										236,528,651
				236,528,651						236,528,651
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 Statistical Department	3,375,573	100,771	292,440	3,768,784	534,147	
0145 The Population and Housing Census		62,112	4,713	66,825		
0146 National Productivity Council						1,451,624
0152 Household Budget Survey	856,053	125,906	64,606	1,046,565		
0153 Strengthening and Modernisation of National Statistical System		262,162	17,325	279,487	2,192,528	
0155 Centre For Policy Studies						100,000
0158 Strengthening of National Accounts Statistics		381,518	37,509	419,027	32,075	
0349 Kensington Development Corporation						100
0351 Small Hotel Fund						
0354 IDB Enhanced Access to Credit for Productivity						
0470 Barbados Competitiveness Program		467,093	29,272	496,365	7,685,162	
0475 Technical Cooperation & Support to Non-State Actors					61,750	
7013 General Management & Coordination Services	1,276,566	175,242	99,443	1,551,251	397,450	629,140
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0136 Supervision of Insurance Industry	98,087		4,683	102,770		
0138 Financial Services Commission						1,000,000
127 REVENUE & NON BANK REGULATORY MGMT						
0130 Special Projects - Financials					1,919,392	
464 INVESTMENT						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
TOTAL	18,165,979	4,128,166	1,778,197	24,072,342	31,968,037	280,622,778

					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
										31,104,780
				4,302,931	80,500				80,500	4,383,431
				66,825						66,825
				1,451,624	50,000		50,000		100,000	1,551,624
				1,046,565						1,046,565
				2,472,015	2,040,000				2,040,000	4,512,015
				100,000						100,000
				451,102						451,102
				100						100
							100,000		100,000	100,000
							8,000,000		8,000,000	8,000,000
				8,181,527	70,000				70,000	8,251,527
				61,750						61,750
				2,577,841	2,000				2,000	2,579,841
										1,102,770
				102,770						102,770
				1,000,000						1,000,000
										2,538,272
				1,919,392	618,880				618,880	2,538,272
										8,000
					8,000				8,000	8,000
		8,500,000	1,100,000	391,350,642	3,928,627		9,421,000		13,349,627	404,700,269

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	540,512	434,623	434,623	408,375	795,834	797,616
103 Employers Contributions	138,441	140,672	140,672	130,392	262,296	263,288
206 Travel	7,158	6,678	6,678	13,356	13,356	13,356
207 Utilities	112,876	114,816	114,816	121,606	243,212	243,212
209 Library Books & Publications	8,552	6,693	6,693	6,693	15,550	15,550
210 Supplies & Materials	106,018	99,952	99,952	74,024	156,376	156,376
211 Maintenance of Property	4,462,446	5,550,934	5,550,934	5,543,584	11,135,774	11,135,774
212 Operating Expenses	447,403	357,486	357,486	333,736	668,472	668,472
226 Professional Services	194,445	180,173	180,173	206,583	413,166	413,166
230 Contingencies	2,923	61,750	61,750	123,500	123,500	123,500
317 Subscriptions	570,069	636,068	1,125,698	547,849	1,125,698	1,125,698
Total Non Statutory Recurrent Expenditure	6,590,844	7,589,845	7,589,845	7,476,270	14,953,234	14,953,42
417 Subscriptions			50,000,000	1,000,000		
Total Non Statutory Capital Expenditure			50,000,000	1,000,000		
101 Statutory Personal Emoluments	1,470,153	1,509,574	1,509,574	1,456,044	1,969,006	2,978,318
Total Statutory Expenditure	1,470,153	1,509,574	1,509,574	2,934,102	2,969,006	2,978,318
Total Subprogram 7010 :	8,060,999	9,099,419	59,099,419	9,932,314	17,922,240	17,922,240

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS	\$	\$	\$	\$	\$	\$
Subprogram 0135 Terminal Payments						
102 Other Personal Emoluments	2,179,992	100	147,001			
316 Grants to Public Institutions	3,680,000		3,524,474	100		
Total Non Statutory Recurrent Expenditure	5,859,992	100	3,671,475	100		
Total Subprogram 0135 :	5,859,992	100	3,671,475	100		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	229,906	233,973	233,973	226,517	228,280	230,043
103 Employers Contributions	16,219	16,835	16,835	17,685	17,685	17,685
Total Non Statutory Recurrent Expenditure	246,125	250,808	250,808	244,202	245,965	247,728
Total Subprogram 0108 :	246,125	250,808	250,808	244,202	245,965	247,728

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
103 Employers Contributions	32,634	33,090	33,090	34,215	34,543	34,867
Total Non Statutory Recurrent Expenditure	32,634	33,090	33,090	34,215	34,543	34,867
101 Statutory Personal Emoluments	470,350	491,427	491,427	498,547	502,165	505,782
Total Statutory Expenditure	470,350	491,427	491,427	498,547	502,165	505,782
Total Subprogram 0110 :	502,984	524,517	524,517	532,762	536,708	540,649

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
103 Employers Contributions	13,144	18,731	18,731	18,731	18,731	18,731
Total Non Statutory Recurrent Expenditure	13,144	18,731	18,731	18,731	18,731	18,731
101 Statutory Personal Emoluments	187,351	267,371	267,371	265,516	267,000	267,371
Total Statutory Expenditure	187,351	267,371	267,371	265,516	267,000	267,371
Total Subprogram 0111 :	200,494	286,102	286,102	284,247	285,731	286,102

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	168,898	205,868	205,868	218,274	220,592	221,172
103 Employers Contributions	50,733	64,292	64,292	68,414	68,963	69,513
Total Non Statutory Recurrent Expenditure	219,631	270,160	270,160	286,688	289,555	290,685
101 Statutory Personal Emoluments	692,827	785,221	785,221	788,065	789,549	791,033
Total Statutory Expenditure	692,827	785,221	785,221	788,065	789,549	791,033
Total Subprogram 0112 :	912,458	1,055,381	1,055,381	1,074,753	1,079,104	1,081,718

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	271,414	413,679	413,679	421,535	513,730	
103 Employers Contributions	102,552	132,493	132,493	132,493	132,493	
206 Travel	14,163	14,420	14,420	14,420	15,744	
207 Utilities	345,738	368,655	368,655	384,391	445,480	
209 Library Books & Publications		2,300	2,300	1,300	1,300	
210 Supplies & Materials	6,797	21,600	21,600	21,638	21,600	
211 Maintenance of Property	1,450,016	2,447,494	2,447,494	2,425,686	2,733,671	
212 Operating Expenses	65,476	334,000	334,000	435,252	452,805	
223 Structures	1,461	35,000	35,000	25,000	25,000	
226 Professional Services	114,732	94,940	94,940	75,000	121,698	
Total Non Statutory Recurrent Expenditure	2,372,350	3,864,581	3,864,581	3,936,715	4,463,521	
752 Machinery & Equipment		167,000		168,625	199,997	
753 Furniture and Fittings		51,000		35,000	35,000	
755 Computer Software		10,000		10,000	10,000	
Total Non Statutory Capital Expenditure		228,000		213,625	244,997	
101 Statutory Personal Emoluments	1,291,641	1,329,651	1,329,651	1,303,594	1,345,898	
Total Statutory Expenditure	1,291,641	1,329,651	1,329,651	1,303,594	1,345,898	
Total Subprogram 0113 :	3,663,991	5,422,232	5,194,232	5,453,934	6,054,416	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	435,522	205,703	205,703	236,719	426,776	432,062
103 Employers Contributions	258,307	256,885	256,885	244,990	132,493	132,493
206 Travel	6,305	7,576	7,576	7,576	14,853	15,744
207 Utilities	867,851	1,027,393	1,027,393	911,847	1,403,415	1,467,076
208 Rental of Property	10,490	10,927	10,927	11,583	11,930	12,646
209 Library Books & Publications	972	975	975	1,015	1,300	1,300
210 Supplies & Materials	85,521	110,850	110,850	128,099	26,119	26,387
211 Maintenance of Property	351,118	436,973	436,973	582,481	2,589,762	2,770,885
212 Operating Expenses	2,076,757	940,978	940,978	2,131,597	2,195,545	2,327,279
223 Structures	47,917	54,500	54,500	36,500	36,695	37,097
230 Contingencies		500	500	500	515	546
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	4,140,759	4,553,260	4,553,260	6,292,907	8,339,403	8,723,515
751 Property & Plant		132,000		139,000	7,000	7,000
752 Machinery & Equipment				132,000	132,000	132,000
753 Furniture and Fittings				120,000	120,000	120,000
Total Non Statutory Capital Expenditure		132,000		391,000	259,000	259,000
101 Statutory Personal Emoluments	2,626,835	3,058,868	3,058,868	3,159,479	1,308,230	1,310,935
235 Statutory Investment Expense	32,419	500,000	500,000	500,000	515,000	545,900
Total Statutory Expenditure	2,659,254	3,558,868	3,558,868	3,659,479	1,823,230	1,856,835
Total Subprogram 0131 :	6,800,013	8,244,128	8,112,128	9,843,386	10,421,633	10,839,350

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0132 Inland Revenue Department						
102 Other Personal Emoluments	515,930					
103 Employers Contributions	516,963					
206 Travel	6,980					
207 Utilities	113,430					
208 Rental of Property	14,458					
209 Library Books & Publications	11,848					
210 Supplies & Materials	73,065					
211 Maintenance of Property	48,173					
212 Operating Expenses	128,550					
223 Structures	36,727					
226 Professional Services	74,621					
316 Grants to Public Institutions						
Total Non Statutory Recurrent Expenditure	1,540,747					
416 Grants to Public Institutions						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	6,751,118					
Total Statutory Expenditure	6,751,118					
Total Subprogram 0132 :	8,291,865					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	3,930,932	2,729,350	2,729,350	680,456	2,833,908	
103 Employers Contributions	1,768,498	1,519,903	1,519,903	390,499	1,625,315	
206 Travel	153,152	150,000	150,000		210,000	
207 Utilities	803,863	717,669	717,669	179,417	817,669	
208 Rental of Property	35,915	32,345	32,345	8,086	32,345	
209 Library Books & Publications	547	672	672	168	672	
210 Supplies & Materials	165,106	142,429	142,429	35,607	144,499	
211 Maintenance of Property	312,041	357,494	357,494	89,373	377,494	
212 Operating Expenses	361,437	166,020	166,020	41,505	179,666	
223 Structures		25,000	25,000	25,000		
226 Professional Services	88,981	98,981	98,981	24,745	98,981	
252 Bad Debt Expense	829,302	996,496	996,496		154,645	
Total Non Statutory Recurrent Expenditure	8,449,774	6,936,359	6,936,359	1,512,103	6,475,194	
752 Machinery & Equipment		71,268		21,000		
Total Non Statutory Capital Expenditur		71,268		21,000		
101 Statutory Personal Emoluments	15,942,116	13,130,876	13,130,876	3,228,345	14,674,803	
Total Statutory Expenditure	15,942,116	13,130,876	13,130,876	3,228,345	14,674,803	
Total Subprogram 0133 :	24,391,890	20,138,503	20,067,235	4,740,448	21,193,997	

BARBADOS ESTIMATES 2015 - 2016

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; provides for the cost of appeals before the Land Valuation Board and the Land Tax Relief Board.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0134 Land Tax Department						
102 Other Personal Emoluments	479,699					
103 Employers Contributions	314,320					
206 Travel	66,803					
207 Utilities	443,114					
208 Rental of Property	6,445					
209 Library Books & Publications	1,892					
210 Supplies & Materials	54,562					
211 Maintenance of Property	42,663					
212 Operating Expenses	45,770					
Total Non Statutory Recurrent Expenditure	1,455,269					
101 Statutory Personal Emoluments	3,511,956					
Total Statutory Expenditure	3,511,956					
Total Subprogram 0134 :	4,967,225					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions	3,463,151	22,114,760	22,114,760	35,584,041		
Total Non Statutory Recurrent Expenditure	3,463,151	22,114,760	22,114,760	35,584,041		
416 Grants to Public Institutions	699,300	88,000	88,000	100,000		
Total Non Statutory Capital Expenditure	699,300	88,000	88,000	100,000		
Total Subprogram 0185 :	4,162,451	22,202,760	22,202,760	35,684,041		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
115 REGULATION OF INSURANCE INDUSTRY	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions		9,365				
Total Non Statutory Recurrent Expenditure		9,365				
101 Statutory Personal Emoluments		179,662				
Total Statutory Expenditure		179,662				
Total Subprogram 0136 :		189,027				

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0137 Central Purchasing Department						
102 Other Personal Emoluments	209,807	1,052,251	1,052,251	272,475	289,881	290,142
103 Employers Contributions	165,854	178,656	178,656	186,104	186,104	186,104
206 Travel	11,735	10,000	10,000	10,000	10,000	10,000
207 Utilities	130,298	133,412	133,412	119,253	136,544	136,544
208 Rental of Property	1,800	1,800	1,800	5,400	5,400	5,400
209 Library Books & Publications	1,989	2,066	2,066	2,066	2,164	2,164
210 Supplies & Materials	58,167	54,020	54,020	65,990	45,650	45,650
211 Maintenance of Property	85,266	101,180	108,680	98,090	91,680	93,880
212 Operating Expenses	39,411	78,000	70,500	113,500	112,000	112,000
Total Non Statutory Recurrent Expenditure	704,327	1,611,385	1,611,385	872,878	879,423	881,884
751 Property & Plant				7,600		
752 Machinery & Equipment		41,125		7,400		
Total Non Statutory Capital Expenditure		41,125		15,000		
101 Statutory Personal Emoluments	1,727,280	1,860,254	1,860,254	1,860,110	1,897,763	1,919,190
Total Statutory Expenditure	1,727,280	1,860,254	1,860,254	1,860,110	1,897,763	1,919,190
Total Subprogram 0137 :	2,431,606	3,512,764	3,471,639	2,747,988	2,777,186	2,801,074

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments		89,011	89,011	89,011	89,011	
103 Employers Contributions		8,178	8,178	4,683	4,683	
206 Travel		500	500	500	300	
209 Library Books & Publications	323	1,250	1,250			
210 Supplies & Materials	7,012	13,000	13,000	13,000	7,750	
211 Maintenance of Property	2,937	146,000	146,000	1,000	750	
212 Operating Expenses	129,743	699,207	699,207	932,900	115,314	
223 Structures	10,499	1,351,877	1,351,877	500,000		
226 Professional Services	832,936	1,118,745	1,118,745	788,703		
230 Contingencies		125,000	125,000	125,000	50,000	
628 Advances to Public Officers				550,000	550,000	
Total Non Statutory Recurrent Expenditure	983,450	3,552,768	3,552,768	3,004,797	817,808	
752 Machinery & Equipment		374,458		110,000		
753 Furniture and Fittings		309,622		309,622		
755 Computer Software		304,575		88,000		
Total Non Statutory Capital Expenditure		988,655		507,622		
Total Subprogram 0559 :	983,450	4,541,423	3,552,768	3,512,419	817,808	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	33,633,068	39,550,712	39,550,712	40,050,712	44,772,740	46,563,650
Total Non Statutory Recurrent Expenditure	33,633,068	39,550,712	39,550,712	40,050,712	44,772,740	46,563,650
318 Retiring Benefits	201,323,602	182,569,210	182,569,210	196,477,939	215,556,599	230,619,523
Total Statutory Expenditure	201,323,602	182,569,210	182,569,210	196,477,939	215,556,599	230,619,523
Total Subprogram 0139 :	234,956,670	222,119,922	222,119,922	236,528,651	260,329,339	277,183,173

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
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	1,255,207	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	1,255,207	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions	62,344	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	62,344	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	1,317,550	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	133,136	81,546	81,546	175,242	181,711	183,010
103 Employers Contributions	92,608	98,889	98,889	99,443	99,970	105,410
206 Travel	18,141	14,000	14,000	44,040	21,000	21,000
207 Utilities	32,380	36,000	36,000	51,000	36,000	36,000
209 Library Books & Publications	29,556	42,100	42,100	14,600	15,150	15,150
210 Supplies & Materials	28,185	29,860	29,860	42,910	34,160	36,100
211 Maintenance of Property	25,582	42,800	42,800	57,500	46,200	60,600
212 Operating Expenses	41,665	96,400	596,400	157,400	136,960	136,960
226 Professional Services	17,325	20,000	20,000	25,000	10,000	10,000
230 Contingencies	2,097	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	732,539	555,720	55,720	629,140	561,220	561,220
626 Reimbursable Allowances	5,196					
Total Non Statutory Recurrent Expenditure	1,158,411	1,022,315	1,022,315	1,301,275	1,147,371	1,170,450
752 Machinery & Equipment		2,000		2,000	2,000	2,000
Total Non Statutory Capital Expenditure		2,000		2,000	2,000	2,000
101 Statutory Personal Emoluments	1,173,272	1,261,478	1,261,478	1,276,566	1,272,387	1,304,113
Total Statutory Expenditure	1,173,272	1,261,478	1,261,478	1,276,566	1,272,387	1,304,113
Total Subprogram 7013 :	2,331,683	2,285,793	2,283,793	2,579,841	2,421,758	2,476,563

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	198,644	110,058	130,058	100,771	111,640	112,509
103 Employers Contributions	290,908	299,974	303,974	292,440	302,186	298,867
206 Travel	157,320	120,000	130,000	121,320	121,320	121,320
207 Utilities	55,454	92,000	92,000	107,000	92,000	92,000
209 Library Books & Publications	1,445	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	49,272	46,900	55,900	46,500	45,000	45,000
211 Maintenance of Property	85,001	87,701	96,701	96,901	91,001	91,001
212 Operating Expenses	86,181	110,102	110,102	110,102	110,102	110,102
226 Professional Services	48,574	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	972,800	919,059	971,059	927,358	925,573	923,123
752 Machinery & Equipment				3,500		
753 Furniture and Fittings				7,000		
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure				80,500		
101 Statutory Personal Emoluments	3,194,711	3,366,049	3,366,049	3,375,573	3,405,693	3,416,342
Total Statutory Expenditure	3,194,711	3,366,049	3,366,049	3,375,573	3,405,693	3,416,342
Total Subprogram 0143 :	4,167,511	4,285,108	4,337,108	4,383,431	4,331,266	4,339,465

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments	99,052	60,349	63,849	62,112	67,066	
103 Employers Contributions	7,669	4,713	6,713	4,713	4,713	
210 Supplies & Materials	14,948					
211 Maintenance of Property	1,345					
212 Operating Expenses	9,749					
226 Professional Services	956	88,500	60,500			
316 Grants to Public Institutions					146,000	146,000
Total Non Statutory Recurrent Expenditure	133,720	153,562	131,062	66,825	217,779	146,000
Total Subprogram 0145 :	133,720	153,562	131,062	66,825	217,779	146,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,356,178	1,449,891	1,449,891	1,451,624	1,549,924	1,565,493
Total Non Statutory Recurrent Expenditure	1,356,178	1,449,891	1,449,891	1,451,624	1,549,924	1,565,493
416 Grants to Public Institutions				50,000	13,550	13,550
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure				50,000	13,550	13,550
Total Subprogram 0146 :	1,356,178	1,449,891	1,449,891	1,501,624	1,563,474	1,579,043

BARBADOS ESTIMATES 2015 - 2016

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:	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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Household Budget Survey						
102 Other Personal Emoluments				125,906	129,224	129,804
103 Employers Contributions				64,606	64,758	64,758
Total Non Statutory Recurrent Expenditure				190,512	193,982	194,562
101 Statutory Personal Emoluments				856,053	859,855	860,435
Total Statutory Expenditure				856,053	859,855	860,435
Total Subprogram 0152 :				1,046,565	1,053,837	1,054,997

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
102 Other Personal Emoluments	252,032	259,566	259,566	262,162	2,596	
103 Employers Contributions	17,127	17,371	17,371	17,325		
206 Travel		1,000	1,000	1,000		
209 Library Books & Publications	1,113	1,017	1,017	1,017		
210 Supplies & Materials	255	16,700	16,700	16,400		
211 Maintenance of Property	7,168	10,673	10,673	10,373		
212 Operating Expenses	316,844	922,500	922,500	923,418		
226 Professional Services	1,111,597	1,240,320	1,240,320	1,240,320		
Total Non Statutory Recurrent Expenditure	1,706,136	2,469,147	2,469,147	2,472,015	2,596	
752 Machinery & Equipment		1,124,000		1,224,000		
755 Computer Software		816,000		816,000		
Total Non Statutory Capital Expenditure		1,940,000		2,040,000		
Total Subprogram 0153 :	1,706,136	4,409,147	2,469,147	4,512,015	2,596	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
316 Grants to Public Institutions	250,000	135,000	135,000	100,000	146,000	146,000
Total Non Statutory Recurrent Expenditure	250,000	135,000	135,000	100,000	146,000	146,000
Total Subprogram 0155 :	250,000	135,000	135,000	100,000	146,000	146,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0158 Strengthening of National Accounts Statistics						
102 Other Personal Emoluments	316,361	379,083	349,583	381,518	384,399	
103 Employers Contributions	31,850	36,782	36,782	37,509	37,792	
206 Travel	16,193	27,200	27,200	21,700	27,200	27,200
210 Supplies & Materials	4,230	6,355	6,355	4,300	1,800	1,200
211 Maintenance of Property	1,985	2,700	2,700	4,900	4,000	4,000
212 Operating Expenses	965	1,175	1,175	1,175	1,175	1,175
Total Non Statutory Recurrent Expenditure	371,585	453,295	423,795	451,102	456,366	33,575
Total Subprogram 0158 :	371,585	453,295	423,795	451,102	456,366	33,575

BARBADOS ESTIMATES 2015 - 2016

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:	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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions				100	100	100
Total Non Statutory Recurrent Expenditure				100	100	100
Total Subprogram 0349 :				100	100	100

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Fund						
416 Grants to Public Institutions				100,000		
Total Non Statutory Capital Expenditure				100,000		
Total Subprogram 0351 :				100,000		

BARBADOS ESTIMATES 2015 - 2016

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: 0354 IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY
SUBPROGRAMME STATEMENT: Provides enhanced access to credit for productivity (IADB funded)

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions				8,000,000		
Total Non Statutory Capital Expenditure				8,000,000		
Total Subprogram 0354 :				8,000,000		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	493,486	497,011	497,011	467,093		
103 Employers Contributions	30,908	31,917	31,917	29,272		
206 Travel	3,391	6,000	6,000	5,000		
207 Utilities	34,064	44,417	44,417	42,350		
209 Library Books & Publications	333	1,700	1,700	1,150		
210 Supplies & Materials	20,441	36,040	36,040	30,900		
211 Maintenance of Property	4,225	79,600	79,600	79,600		
212 Operating Expenses	47,699	591,106	591,106	251,200		
226 Professional Services	1,263,982	3,291,997	3,186,997	7,274,962		
Total Non Statutory Recurrent Expenditure	1,898,529	4,579,788	4,474,788	8,181,527		
752 Machinery & Equipment		800,000		40,000		
753 Furniture and Fittings		100,000				
755 Computer Software		900,000		30,000		
756 Vehicles		65,000				
Total Non Statutory Capital Expenditure		1,865,000		70,000		
Total Subprogram 0470 :	1,898,529	6,444,788	4,474,788	8,251,527		

BARBADOS ESTIMATES 2015 - 2016

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:	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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Technical Cooperation & Support to Non-State Actors						
210 Supplies & Materials				4,800	7,200	7,200
212 Operating Expenses				21,950	20,970	20,970
226 Professional Services				23,000	20,000	20,000
230 Contingencies				12,000	15,000	15,000
314 Grants To Individuals					8,000	8,000
315 Grants to Non-Profit Organisations					83,205	83,205
Total Non Statutory Recurrent Expenditure				61,750	154,375	154,375
Total Subprogram 0475 :				61,750	154,375	154,375

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions	12,236		9,365	4,683	4,683	4,683
Total Non Statutory Recurrent Expenditure	12,236		9,365	4,683	4,683	4,683
101 Statutory Personal Emoluments	222,700		179,662	98,087	98,087	98,087
Total Statutory Expenditure	222,700		179,662	98,087	98,087	98,087
Total Subprogram 0136 :	234,936		189,027	102,770	102,770	102,770

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions	1,232,000	1,000,000	1,105,000	1,000,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	1,232,000	1,000,000	1,105,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0138 :	1,232,000	1,000,000	1,105,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0129 Central Revenue Authority						
102 Other Personal Emoluments	721,416	161,369	161,369			
103 Employers Contributions	38,007	6,240	6,240			
206 Travel	764	250	250			
207 Utilities	25,369	28,050	28,050			
209 Library Books & Publications	320	650	650			
210 Supplies & Materials	15,729	12,250	12,250			
211 Maintenance of Property	1,262,101	9,100	9,100			
212 Operating Expenses	122,202	677,830	677,830			
223 Structures		25,000	25,000			
226 Professional Services	1,655,566	2,390,336	2,390,336			
Total Non Statutory Recurrent Expenditure	3,841,475	3,311,075	3,311,075			
752 Machinery & Equipment		78,000				
755 Computer Software		186,650				
Total Non Statutory Capital Expenditure		264,650				
Total Subprogram 0129 :	3,841,475	3,575,725	3,311,075			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
210 Supplies & Materials		5,000	5,000			
212 Operating Expenses	127,518	353,974	353,974			
223 Structures						
226 Professional Services	1,110,405	1,686,468	1,686,468	2,348,342		
Total Non Statutory Recurrent Expenditure	1,237,924	2,045,442	2,045,442	2,348,342		
752 Machinery & Equipment						
755 Computer Software						
Total Non Statutory Capital Expenditure						
Total Subprogram 0130 :	1,237,924	2,045,442	2,045,442	2,348,342		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 7130 General Management and Coordination Services						
206 Travel	17,425	15,000	15,000			
207 Utilities	13,606	15,000	15,000			
209 Library Books & Publications	1,634	2,000	2,000			
210 Supplies & Materials	30,365	26,000	26,000			
211 Maintenance of Property	23,546	30,000	30,000			
212 Operating Expenses	123,727	112,350	112,350			
223 Structures		500	500			
226 Professional Services		25,000	25,000			
230 Contingencies	1,052	5,000	5,000			
Total Non Statutory Recurrent Expenditure	211,354	230,850	230,850			
Total Subprogram 7130 :	211,354	230,850	230,850			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	139,098	120,492	120,492			
103 Employers Contributions	62,880	64,193	64,193			
Total Non Statutory Recurrent Expenditure	201,978	184,685	184,685			
101 Statutory Personal Emoluments	836,911	875,099	875,099			
Total Statutory Expenditure	836,911	875,099	875,099			
Total Subprogram 0152 :	1,038,889	1,059,784	1,059,784			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	4,316,193	4,368,289	4,368,289			
Total Non Statutory Recurrent Expenditure	4,316,193	4,368,289	4,368,289			
416 Grants to Public Institutions	8,800,000	8,500,000	8,500,000			
Total Non Statutory Capital Expenditure	8,800,000	8,500,000	8,500,000			
Total Subprogram 0347 :	13,116,193	12,868,289	12,868,289			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
416 Grants to Public Institutions	2,850,000	2,000,000	2,000,000			
Total Non Statutory Capital Expenditure	2,850,000	2,000,000	2,000,000			
Total Subprogram 0351 :	2,850,000	2,000,000	2,000,000			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials	1,943					
212 Operating Expenses	99,332					
226 Professional Services	13,500					
230 Contingencies	13,980					
Total Non Statutory Recurrent Expenditure	128,756					
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure						
Total Subprogram 0474 :	128,756					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials	1,237	5,000	5,000			
212 Operating Expenses	251,902	50,000	50,000			
226 Professional Services	169,115	20,000	20,000			
230 Contingencies		20,000	20,000			
315 Grants to Non-Profit Organisations	297,193	30,000	30,000			
Total Non Statutory Recurrent Expenditure	719,448	125,000	125,000			
Total Subprogram 0475 :	719,448	125,000	125,000			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	545,103	525,000	525,000			
Total Non Statutory Recurrent Expenditure	545,103	525,000	525,000			
Total Subprogram 0472 :	545,103	525,000	525,000			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

- 223 – Provides for cabling and electrical installation.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of computer equipment.
- 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.
- 752 – Provides for the purchase of a new telephone system.
- 753 – Provides for the purchase of roller shutters.

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

- 226 – Provides for the conveyance of cash and other professional services.
- 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 (IADB FUNDED)

- 226 – Provides for professional services.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the renovation/outfitting of office and warehouse.
- 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 (CDB FUNDED)

- 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 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 Visitor Expenditure Survey, information support infrastructure, and website maintenance.

752 – Provides for the purchase of computer hardware.

753 – Provides for the purchase of cabling (routers, switches etc.)

753 – Provides for the purchase of a vehicle

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 (IADB FUNDED)

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 0354: ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY (IADB FUNDED)

417 – Provides funds to contribute to enhanced productivity of Small and Medium Enterprises (SMEs) by facilitating access to medium and long-term credit for investment projects.

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM (IADB FUNDED)

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 workstations.

753 – Includes provision for the purchase of furniture.

755 – Provides for the purchase of computer software.

BARBADOS ESTIMATES 2015 - 2016**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-ONE MILLION, TWO HUNDRED AND FORTY-ONE THOUSAND, THREE HUNDRED AND FIFTY-NINE DOLLARS

(\$251,241,359.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	20,900,332	26,280,559	26,213,886	19,019,278	19,555,445	18,079,083
360 PRIMARY HEALTH CARE SERVICES	27,812,714	29,094,543	28,971,530	28,392,504	30,280,686	30,527,156
361 HOSPITAL SERVICES	218,527,642	184,561,434	184,809,338	192,365,214	182,513,436	181,412,321
362 CARE OF THE DISABLED	2,677,977	2,697,345	2,829,484	2,822,452	2,934,676	2,941,044
363 PHARMACEUTICAL PROGRAMME	28,578,142	26,298,096	26,272,096	26,189,635	28,112,910	28,128,066
364 CARE OF THE ELDERLY	36,820,932	37,095,035	36,590,035	36,383,181	36,677,508	36,595,791
365 HIV/AIDS PREVENTION & CONTROL PROJECT	11,097,369	17,164,578	12,123,228	10,269,428	11,140,626	10,897,285
400 ENVIRONMENTAL HEALTH SERVICES	16,028,158	16,201,384	16,095,283	16,017,955	16,729,751	14,862,527
Total Head 23 :	362,443,265	339,392,974	333,904,880	331,459,647	327,945,038	323,443,273

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	71,026	9,559	149,096	299,400	
0361 Technical Management Services	709,393	8,216	65,306	782,915	903,210	
7045 General Management & Coordination Services	5,578,319	1,635,114	551,461	7,764,894	5,398,846	1,862,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					815,948	
0364 Dental Health Service	1,219,974	373,922	123,839	1,717,735	272,622	
0365 Nutrition Service	779,068	35,443	74,701	889,212	104,056	
0366 St. John Polyclinic		310,510	26,667	337,177	201,060	
0406 Winston Scott Polyclinic - Maternal	3,696,940	816,511	352,161	4,865,612	834,726	
0407 Warrens Polyclinic - Maternal	1,617,535	408,954	139,530	2,166,019	459,750	
0408 Maurice Byer Polyclinic - Maternal	1,974,776	462,023	170,654	2,607,453	428,638	
0412 Randal Philips Polyclinic - Maternal	1,924,662	516,937	180,616	2,622,215	393,996	
0413 St. Philip Polyclinic - Maternal	1,863,799	363,507	168,775	2,396,081	377,736	
0414 Branford Taitt Polyclinic - Maternal	2,037,118	293,508	180,291	2,510,917	491,648	
0415 Edgar Cochrane Polyclinic - Maternal	1,432,981	207,971	108,869	1,749,821	235,170	
0416 Glebe Polyclinic - Maternal	1,250,730	156,625	80,169	1,487,524	300,200	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						150,000,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	16,758,111	3,796,028	2,097,145	22,651,284	6,393,539	47,520
0380 QEH-Medical Aid Scheme						1,772,000
362 CARE OF THE DISABLED						
0381 Albert Graham Centre Centre	763,765	287,541	94,233	1,145,539	236,949	
0456 Elayne Scantlebury Centre	1,078,507	133,650	112,935	1,325,092	68,130	

					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
										19,019,278
				448,496						448,496
				1,686,125	8,916				8,916	1,695,041
				15,025,741	1,850,000				1,850,000	16,875,741
										28,392,504
				815,948	41,288				41,288	857,236
				1,990,357						1,990,357
				993,268						993,268
				538,237						538,237
				5,700,338	10,000				10,000	5,710,338
				2,625,769	3,000				3,000	2,628,769
				3,036,091	8,000				8,000	3,044,091
				3,016,211						3,016,211
				2,773,817	7,500				7,500	2,781,317
				3,002,565	4,000				4,000	3,006,565
				1,984,991	10,800				10,800	1,995,791
				1,787,724	42,600				42,600	1,830,324
										192,365,214
				150,000,000			5,357,500		5,357,500	155,357,500
				3,075,371			211,000		211,000	3,286,371
				29,092,343	2,857,000				2,857,000	31,949,343
				1,772,000						1,772,000
										2,822,452
				1,382,488	46,742				46,742	1,429,230
				1,393,222						1,393,222

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	3,178,040	1,294,347	469,418	4,941,805	21,215,330	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					4,953,050	
0446 Geriatric Hospital - Care of Elderly	12,223,152	1,830,238	1,271,417	15,324,807	3,495,723	
0447 St. Philip District Hospital - Care of Elderly	4,801,383	843,961	471,849	6,117,193	1,270,924	
0448 Gordon Cummins District Hospital - Care of Elderly	1,760,909	286,841	178,509	2,226,259	431,350	
0449 St Lucy District Hospital - Care of Elderly	1,535,121	104,419	158,108	1,797,648	508,966	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
0397 Treatment	843,213	351,085	87,112	1,281,410	6,840,194	
0398 Program Management	369,049	144,679	40,948	554,676	152,064	
8303 HIV/AIDS Prevention	68,511		4,779	73,290	232,000	
8701 HIV/AIDS Care and Support	638,568	73,217	64,982	776,767	287,027	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 Environmental Sanitation Unit	590,402	23,244	68,426	682,072	167,554	
0370 Animal Control Unit	321,074	44,483	35,305	400,862	100,448	
0371 Vector Control Unit	1,063,436	331,739	128,708	1,523,883	581,534	
0417 Winston Scott Polyclinic - Environmental Health	2,178,138	251,514	202,763	2,632,415	49,150	
0418 Warrens Polyclinic - Environmental Health	1,250,104	145,915	113,759	1,509,778	45,917	
0419 Maurice Byer Polyclinic - Environmental Health	1,764,914	202,625	179,229	2,146,768	65,302	
0443 Randal Philips Polyclinic - Environmental Health	1,713,008	226,676	155,573	2,095,257	44,549	
0444 St. Philip Polyclinic - Environmental Health	1,291,154	123,523	122,226	1,536,903	54,264	
0445 Branford Taitt Polyclinic - Environmental Health	1,336,618	145,176	111,592	1,593,386	39,684	
0451 Environmental Health Department	537,305	92,991	35,563	665,859	82,370	
TOTAL	80,218,288	16,394,159	8,437,177	105,049,624	58,833,024	156,756,892

					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
										26,189,635
				26,157,135	32,500				32,500	26,189,635
										36,383,181
				4,953,050						4,953,050
				18,820,530	181,977				181,977	19,002,507
				7,388,117	51,284				51,284	7,439,401
				2,657,609	24,000				24,000	2,681,609
				2,306,614						2,306,614
										10,269,428
				8,121,604	72,000				72,000	8,193,604
				706,740						706,740
				305,290						305,290
				1,063,794						1,063,794
										16,017,955
				849,626						849,626
				501,310						501,310
				2,105,417						2,105,417
				2,681,565						2,681,565
				1,555,695						1,555,695
				2,212,070						2,212,070
				2,139,806						2,139,806
				1,591,167						1,591,167
				1,633,070						1,633,070
				748,229						748,229
				320,639,540	5,251,607		5,568,500		10,820,107	331,459,647

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,649,177	2,026,368	2,026,368	1,635,114	1,868,324	1,869,808
103 Employers Contributions	541,056	553,092	546,419	551,461	551,461	551,461
206 Travel	47,024	50,000	40,000	48,000	48,000	48,000
207 Utilities	852,435	967,995	967,995	905,871	967,995	967,995
208 Rental of Property	147,730	146,422	146,422	158,422	278,422	278,422
209 Library Books & Publications	5,163	5,553	5,553	6,053	5,553	5,553
210 Supplies & Materials	935,133	967,377	967,377	1,334,127	1,292,327	1,292,327
211 Maintenance of Property	103,353	105,981	105,981	112,981	105,981	105,981
212 Operating Expenses	2,602,672	3,015,620	3,015,620	2,692,651	2,447,671	2,447,671
226 Professional Services	609,070	140,740	240,740	140,741	98,741	98,741
315 Grants to Non-Profit Organisations	1,196,280	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	793,612	988,601	988,601	988,601	1,266,021	1,266,021
626 Reimbursable Allowances	50,824					
Total Non Statutory Recurrent Expenditure	9,533,528	9,841,149	9,924,476	9,447,422	9,803,896	9,805,380
752 Machinery & Equipment		85,000		85,000	50,000	50,000
755 Computer Software		65,000		65,000	65,000	65,000
785 Assets Under Construction	2,948,451	8,246,208	8,246,208	1,700,000	1,500,000	
Total Non Statutory Capital Expenditure	2,948,451	8,396,208	8,246,208	1,850,000	1,615,000	115,000
101 Statutory Personal Emoluments	5,890,500	5,782,435	5,782,435	5,578,319	5,991,926	6,014,080
Total Statutory Expenditure	5,890,500	5,782,435	5,782,435	5,578,319	5,991,926	6,014,080
Total Subprogram 7045 :	18,372,480	24,019,792	23,953,119	16,875,741	17,410,822	15,934,460

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	256,877	75,162	75,162	71,026	71,026	71,026
103 Employers Contributions	14,500	9,061	9,061	9,559	9,559	9,559
206 Travel	848	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	800	800	800
210 Supplies & Materials	374	2,000	2,000			
212 Operating Expenses	288,635	316,000	316,000	297,000	297,000	297,000
226 Professional Services	55,475					
Total Non Statutory Recurrent Expenditure	616,708	404,623	404,623	379,985	379,985	379,985
101 Statutory Personal Emoluments	55,996	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	55,996	68,511	68,511	68,511	68,511	68,511
Total Subprogram 0040 :	672,704	473,134	473,134	448,496	448,496	448,496

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	58,827	21,838	21,838	8,216	8,216	8,216
103 Employers Contributions	72,200	80,189	80,189	65,306	75,306	75,306
206 Travel	26,912	20,000	20,000	20,000	20,000	20,000
207 Utilities		1,200	1,200			
208 Rental of Property	8,111	8,755	8,755	8,755	8,755	8,755
210 Supplies & Materials	3,501	5,200	5,200			
211 Maintenance of Property	890,300	863,793	863,793	863,793	863,793	863,793
212 Operating Expenses	9,660	10,662	10,662	10,662	10,662	10,662
Total Non Statutory Recurrent Expenditure	1,069,511	1,011,637	1,011,637	976,732	986,732	986,732
752 Machinery & Equipment				8,916		
Total Non Statutory Capital Expenditure				8,916		
101 Statutory Personal Emoluments	785,637	775,996	775,996	709,393	709,395	709,395
Total Statutory Expenditure	785,637	775,996	775,996	709,393	709,395	709,395
Total Subprogram 0361 :	1,855,148	1,787,633	1,787,633	1,695,041	1,696,127	1,696,127

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities	48,919	81,348	81,348	69,948	81,348	81,348
208 Rental of Property		782	782	782	782	782
209 Library Books & Publications		1,500	1,500			
210 Supplies & Materials	502,703	573,071	668,071	627,571	635,571	635,571
211 Maintenance of Property	37,703	107,500	107,500	105,692	105,692	105,692
212 Operating Expenses	51,802	7,155	7,155	11,955	11,955	11,955
Total Non Statutory Recurrent Expenditure	641,127	771,356	866,356	815,948	835,348	835,348
751 Property & Plant		4,000		4,000		
752 Machinery & Equipment		55,000		37,288		
Total Non Statutory Capital Expenditure		59,000		41,288		
Total Subprogram 0363 :	641,127	830,356	866,356	857,236	835,348	835,348

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	325,721	377,880	377,880	373,922	446,465	446,465
103 Employers Contributions	123,528	120,486	120,486	123,839	123,839	123,839
206 Travel	16,319	28,500	28,500	28,500	28,500	28,500
209 Library Books & Publications		500	500			
210 Supplies & Materials	178,406	180,230	180,230	178,975	178,975	178,975
211 Maintenance of Property	24,605	25,000	25,000	25,000	25,000	25,000
212 Operating Expenses	38,169	42,147	42,147	40,147	40,147	40,147
Total Non Statutory Recurrent Expenditure	706,747	774,743	774,743	770,383	842,926	842,926
751 Property & Plant		3,000				
Total Non Statutory Capital Expenditure		3,000				
101 Statutory Personal Emoluments	1,337,393	1,283,638	1,283,638	1,219,974	1,279,475	1,283,312
Total Statutory Expenditure	1,337,393	1,283,638	1,283,638	1,219,974	1,279,475	1,283,312
Total Subprogram 0364 :	2,044,140	2,061,381	2,058,381	1,990,357	2,122,401	2,126,238

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	46,414	35,443	35,443	35,443	49,482	49,482
103 Employers Contributions	70,143	77,761	77,761	74,701	74,701	74,701
206 Travel	29,169	40,000	40,000	2,000	40,000	40,000
207 Utilities	15,999	28,533	28,533	27,093	28,533	28,533
208 Rental of Property	9,177	14,412	14,412	14,412	14,412	14,412
209 Library Books & Publications	323	2,000	2,000			
210 Supplies & Materials	7,513	9,350	9,350	9,350	9,350	9,350
211 Maintenance of Property	5,484	8,000	8,000	5,000	8,000	8,000
212 Operating Expenses	16,292	46,201	46,201	46,201	46,201	46,201
Total Non Statutory Recurrent Expenditure	200,514	261,700	261,700	214,200	270,679	270,679
101 Statutory Personal Emoluments	825,998	857,712	857,712	779,068	862,560	862,560
Total Statutory Expenditure	825,998	857,712	857,712	779,068	862,560	862,560
Total Subprogram 0365 :	1,026,513	1,119,412	1,119,412	993,268	1,133,239	1,133,239

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 St. John Polyclinic						
102 Other Personal Emoluments		317,796	61,568	310,510	317,796	317,796
103 Employers Contributions		54,166		26,667	54,166	54,166
206 Travel		15,000		15,000	34,000	34,000
207 Utilities		114,738	114,738	100,338	114,738	114,738
208 Rental of Property		10,422		18,222	10,422	10,422
209 Library Books & Publications		323			323	323
210 Supplies & Materials		60,362	37,000	55,500	60,362	60,362
211 Maintenance of Property		5,500		3,500	27,000	27,000
212 Operating Expenses		10,400	200	8,500	20,400	20,400
Total Non Statutory Recurrent Expenditure		588,707	213,506	538,237	639,207	639,207
752 Machinery & Equipment		114,418				
Total Non Statutory Capital Expenditure		114,418				
Total Subprogram 0366 :		703,125	213,506	538,237	639,207	639,207

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	819,538	961,470	961,470	816,511	1,021,033	1,024,999
103 Employers Contributions	328,589	337,427	360,962	352,161	352,161	352,161
206 Travel	63,739	64,000	64,000	64,000	64,000	64,000
207 Utilities	515,809	417,062	492,832	417,062	417,062	417,062
208 Rental of Property	54,202	32,815	55,706	54,804	54,804	54,804
209 Library Books & Publications					1,250	1,250
210 Supplies & Materials	502,809	271,048	347,388	234,840	255,760	255,340
211 Maintenance of Property	54,008	43,650	43,650	48,150	48,900	48,900
212 Operating Expenses	11,218	15,870	15,870	15,870	15,870	15,870
223 Structures	7,846				120,000	66,000
Total Non Statutory Recurrent Expenditure	2,357,759	2,143,342	2,341,878	2,003,398	2,350,840	2,300,386
751 Property & Plant				10,000	130,000	360,364
752 Machinery & Equipment		20,000			3,000	
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure		20,000		10,000	194,000	360,364
101 Statutory Personal Emoluments	3,594,131	3,523,607	3,523,607	3,696,940	3,671,767	3,679,607
Total Statutory Expenditure	3,594,131	3,523,607	3,523,607	3,696,940	3,671,767	3,679,607
Total Subprogram 0406 :	5,951,889	5,686,949	5,865,485	5,710,338	6,216,607	6,340,357

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Warrens Polyclinic - Maternal						
102 Other Personal Emoluments	354,970	454,880	454,880	408,954	467,203	467,203
103 Employers Contributions	134,110	138,358	138,358	139,530	140,760	141,182
206 Travel	29,704	40,000	40,000	40,000	40,000	40,000
207 Utilities	166,865	169,620	180,245	169,620	169,620	169,620
208 Rental of Property	53,572	67,149	67,149	68,749	68,749	68,749
210 Supplies & Materials	71,435	110,509	110,509	115,368	116,868	116,668
211 Maintenance of Property	63,990	48,280	41,171	48,280	47,780	47,780
212 Operating Expenses	11,531	15,733	15,733	17,733	17,733	17,733
Total Non Statutory Recurrent Expenditure	886,176	1,044,529	1,048,045	1,008,234	1,068,713	1,068,935
751 Property & Plant		6,000		3,000	60,000	112,405
753 Furniture and Fittings					65,500	57,294
Total Non Statutory Capital Expenditure		6,000		3,000	125,500	169,699
101 Statutory Personal Emoluments	1,715,522	1,622,220	1,622,220	1,617,535	1,626,942	1,631,065
Total Statutory Expenditure	1,715,522	1,622,220	1,622,220	1,617,535	1,626,942	1,631,065
Total Subprogram 0407 :	2,601,698	2,672,749	2,670,265	2,628,769	2,821,155	2,869,699

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	443,940	615,779	615,779	462,023	804,469	804,469
103 Employers Contributions	176,246	202,000	202,000	170,654	214,641	214,641
206 Travel	69,729	82,171	82,171	70,000	70,000	70,000
207 Utilities	170,403	172,299	189,459	138,093	184,725	181,725
208 Rental of Property	56,853	57,942	57,942	57,942	57,942	57,942
210 Supplies & Materials	68,763	96,485	96,485	106,213	122,281	122,281
211 Maintenance of Property	20,531	81,877	81,877	35,877	35,877	35,877
212 Operating Expenses	6,237	16,263	16,263	20,513	44,858	48,258
Total Non Statutory Recurrent Expenditure	1,012,702	1,324,816	1,341,976	1,061,315	1,534,793	1,535,193
751 Property & Plant		12,000			85,000	175,000
756 Vehicles				8,000		
Total Non Statutory Capital Expenditure		12,000		8,000	85,000	175,000
101 Statutory Personal Emoluments	2,094,399	2,112,582	2,112,582	1,974,776	2,108,870	2,114,506
Total Statutory Expenditure	2,094,399	2,112,582	2,112,582	1,974,776	2,108,870	2,114,506
Total Subprogram 0408 :	3,107,101	3,449,398	3,454,558	3,044,091	3,728,663	3,824,699

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic - Maternal						
102 Other Personal Emoluments	472,304	562,983	562,983	516,937	578,538	578,538
103 Employers Contributions	191,085	196,625	196,625	180,616	182,474	182,474
206 Travel	44,510	40,000	40,000	40,000	40,000	40,000
207 Utilities	146,832	149,360	149,360	137,360	137,672	137,672
208 Rental of Property	61,605	76,390	76,390	76,390	76,510	76,510
209 Library Books & Publications		500	500			
210 Supplies & Materials	58,846	110,146	110,146	108,446	106,571	101,571
211 Maintenance of Property	27,202	52,000	52,000	12,000	15,000	15,000
212 Operating Expenses	21,088	19,800	19,800	19,800	22,681	22,681
Total Non Statutory Recurrent Expenditure	1,023,473	1,207,804	1,207,804	1,091,549	1,159,446	1,154,446
751 Property & Plant		7,700			6,700	6,700
Total Non Statutory Capital Expenditure		7,700			6,700	6,700
101 Statutory Personal Emoluments	2,178,571	1,943,728	1,943,728	1,924,662	1,943,728	1,943,728
Total Statutory Expenditure	2,178,571	1,943,728	1,943,728	1,924,662	1,943,728	1,943,728
Total Subprogram 0412 :	3,202,044	3,159,232	3,151,532	3,016,211	3,109,874	3,104,874

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic - Maternal						
102 Other Personal Emoluments	392,135	376,829	376,829	363,507	511,524	511,524
103 Employers Contributions	160,429	144,272	144,272	168,775	135,835	139,641
206 Travel	52,689	60,000	60,000	50,000	50,000	50,000
207 Utilities	124,202	135,566	135,566	118,566	135,566	37,000
208 Rental of Property	52,932	64,820	64,820	64,820	64,820	64,820
210 Supplies & Materials	75,743	90,050	90,050	102,296	97,800	98,800
211 Maintenance of Property	7,152	28,704	28,704	30,754	60,354	63,354
212 Operating Expenses	6,481	11,300	11,300	11,300	11,300	11,300
Total Non Statutory Recurrent Expenditure	871,764	911,541	911,541	910,018	1,067,199	976,439
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	1,955,087	1,827,085	1,827,085	1,863,799	1,682,781	1,680,555
Total Statutory Expenditure	1,955,087	1,827,085	1,827,085	1,863,799	1,682,781	1,680,555
Total Subprogram 0413 :	2,826,851	2,746,126	2,738,626	2,781,317	2,802,480	2,776,994

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
102 Other Personal Emoluments	339,889	304,838	370,557	293,508	301,389	301,389
103 Employers Contributions	179,600	174,842	188,721	180,291	180,291	180,291
206 Travel	17,314	25,430	25,430	25,430	26,000	26,000
207 Utilities	328,330	230,224	230,224	230,224	235,224	235,224
208 Rental of Property	24,330	25,700	25,700	25,700	38,900	38,900
210 Supplies & Materials	69,977	81,700	147,926	145,096	145,696	145,696
211 Maintenance of Property	39,929	36,081	36,081	46,081	52,581	52,581
212 Operating Expenses	19,059	19,117	19,117	19,117	26,217	26,217
Total Non Statutory Recurrent Expenditure	1,018,428	897,932	1,043,756	965,447	1,006,298	1,006,298
751 Property & Plant		5,600		4,000	5,600	5,600
752 Machinery & Equipment		7,500				
Total Non Statutory Capital Expenditure		13,100		4,000	5,600	5,600
101 Statutory Personal Emoluments	2,015,492	2,037,119	2,037,119	2,037,118	2,039,116	2,041,112
Total Statutory Expenditure	2,015,492	2,037,119	2,037,119	2,037,118	2,039,116	2,041,112
Total Subprogram 0414 :	3,033,920	2,948,151	3,080,875	3,006,565	3,051,014	3,053,010

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	201,473	211,266	211,266	207,971	220,862	220,862
103 Employers Contributions	116,725	110,544	110,544	108,869	103,968	103,968
206 Travel	20,691	31,923	31,923	31,923	31,923	31,923
207 Utilities	111,731	112,096	112,096	104,096	112,096	112,096
208 Rental of Property	9,084	9,000	9,000	9,000	9,000	9,000
210 Supplies & Materials	54,926	46,913	46,913	50,278	57,642	58,642
211 Maintenance of Property	10,525	26,200	26,200	26,200	26,200	26,200
212 Operating Expenses	4,309	13,673	13,673	13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure	529,463	561,615	561,615	552,010	575,364	576,364
751 Property & Plant		2,636		10,800	3,600	3,600
753 Furniture and Fittings					20,000	20,000
Total Non Statutory Capital Expenditure		2,636		10,800	23,600	23,600
101 Statutory Personal Emoluments	1,371,066	1,409,832	1,409,832	1,432,981	1,440,505	1,447,120
Total Statutory Expenditure	1,371,066	1,409,832	1,409,832	1,432,981	1,440,505	1,447,120
Total Subprogram 0415 :	1,900,529	1,974,083	1,971,447	1,995,791	2,039,469	2,047,084

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	71,765	133,349	161,309	156,625	167,162	167,162
103 Employers Contributions	83,122	105,881	115,427	80,169	99,582	99,582
206 Travel	19,947	31,000	31,000	31,000	34,000	34,000
207 Utilities	125,474	114,738	114,738	114,738	114,738	114,738
208 Rental of Property	24,752	32,022	32,022	24,822	24,822	24,800
210 Supplies & Materials	53,565	64,140	64,140	64,140	64,140	64,140
211 Maintenance of Property	26,212	72,000	72,000	52,000	24,500	22,500
212 Operating Expenses	8,111	13,500	13,500	13,500	13,500	13,500
Total Non Statutory Recurrent Expenditure	412,947	566,630	604,136	536,994	542,444	540,422
751 Property & Plant				38,800	6,800	4,000
752 Machinery & Equipment				3,800		
753 Furniture and Fittings					4,500	4,500
Total Non Statutory Capital Expenditure				42,600	11,300	8,500
101 Statutory Personal Emoluments	1,063,955	1,176,951	1,176,951	1,250,730	1,227,485	1,227,485
Total Statutory Expenditure	1,063,955	1,176,951	1,176,951	1,250,730	1,227,485	1,227,485
Total Subprogram 0416 :	1,476,902	1,743,581	1,781,087	1,830,324	1,781,229	1,776,407

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	177,499,510	145,500,000	145,500,000	150,000,000	145,500,000	145,500,000
Total Non Statutory Recurrent Expenditure	177,499,510	145,500,000	145,500,000	150,000,000	145,500,000	145,500,000
416 Grants to Public Institutions	600,000			5,357,500		
Total Non Statutory Capital Expenditure	600,000			5,357,500		
Total Subprogram 0375 :	178,099,510	145,500,000	145,500,000	155,357,500	145,500,000	145,500,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,417,079	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
Total Non Statutory Recurrent Expenditure	3,417,079	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
416 Grants to Public Institutions	923,500	1,049,432	1,049,432	211,000	211,000	211,000
Total Non Statutory Capital Expenditure	923,500	1,049,432	1,049,432	211,000	211,000	211,000
Total Subprogram 0376 :	4,340,579	4,124,803	4,124,803	3,286,371	3,286,371	3,286,371

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	4,332,898	3,947,269	3,947,269	3,796,028	4,033,337	4,038,663
103 Employers Contributions	1,816,036	1,901,159	1,901,159	2,097,145	2,054,914	2,054,914
206 Travel	240,357	203,032	269,028	244,860	244,860	244,860
207 Utilities	1,261,450	1,213,249	1,213,249	1,219,424	1,386,951	1,386,951
208 Rental of Property	107,972	125,760	125,760	110,594	110,594	110,594
209 Library Books & Publications		1,500	1,500	1,000	1,000	1,000
210 Supplies & Materials	2,300,149	2,432,900	2,614,808	2,665,600	2,665,600	2,665,600
211 Maintenance of Property	843,277	488,000	488,000	541,718	715,350	730,620
212 Operating Expenses	1,744,344	1,627,597	1,627,597	1,610,343	1,839,783	1,827,583
315 Grants to Non-Profit Organisations		47,520	47,520	47,520	47,520	47,520
Total Non Statutory Recurrent Expenditure	12,646,483	11,987,986	12,235,890	12,334,232	13,099,909	13,108,305
752 Machinery & Equipment				1,900,000		
785 Assets Under Construction	2,401,675	3,250,000	3,250,000	957,000	586,750	243,800
Total Non Statutory Capital Expenditure	2,401,675	3,250,000	3,250,000	2,857,000	586,750	243,800
101 Statutory Personal Emoluments	17,534,394	17,046,645	17,046,645	16,758,111	17,388,406	17,501,845
Total Statutory Expenditure	17,534,394	17,046,645	17,046,645	16,758,111	17,388,406	17,501,845
Total Subprogram 0377 :	32,582,553	32,284,631	32,532,535	31,949,343	31,075,065	30,853,950

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	2,625,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000
Total Non Statutory Recurrent Expenditure	2,625,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000
Total Subprogram 0380 :	2,625,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0403 QEJ Redevelopment Project						
416 Grants to Public Institutions	880,000	880,000	880,000			
Total Non Statutory Capital Expenditure	880,000	880,000	880,000			
Total Subprogram 0403 :	880,000	880,000	880,000			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre Centre						
102 Other Personal Emoluments	351,527	257,724	304,680	287,541	373,187	373,187
103 Employers Contributions	76,904	94,233	108,112	94,233	99,108	99,108
206 Travel	858	8,000	8,000	8,000	8,000	8,000
207 Utilities	112,071	88,242	88,242	88,242	88,242	88,242
208 Rental of Property	10,552	11,529	11,529	11,529	11,529	11,529
209 Library Books & Publications	2,172	1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	33,199	87,450	87,450	87,450	87,450	87,450
211 Maintenance of Property	33,023	12,000	12,000	30,000	12,000	12,000
212 Operating Expenses	10,030	10,478	10,478	10,478	17,728	17,728
Total Non Statutory Recurrent Expenditure	630,336	570,906	631,741	618,723	698,494	698,494
751 Property & Plant		15,990		19,339	5,000	
752 Machinery & Equipment				27,403	26,000	27,403
753 Furniture and Fittings					36,000	36,900
Total Non Statutory Capital Expenditure		15,990		46,742	67,000	64,303
101 Statutory Personal Emoluments	597,216	710,863	710,863	763,765	763,765	766,194
Total Statutory Expenditure	597,216	710,863	710,863	763,765	763,765	766,194
Total Subprogram 0381 :	1,227,553	1,297,759	1,342,604	1,429,230	1,529,259	1,528,991

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	218,854	147,313	234,607	133,650	133,650	133,650
103 Employers Contributions	120,231	112,139	112,139	112,935	112,935	112,935
206 Travel		8,000	8,000	6,000	8,000	8,000
208 Rental of Property				5,500	5,500	5,500
210 Supplies & Materials	34,343	30,330	30,330	30,330	30,330	30,330
212 Operating Expenses	11,002	26,300	26,300	26,300	32,970	32,970
Total Non Statutory Recurrent Expenditure	384,431	324,082	411,376	314,715	323,385	323,385
101 Statutory Personal Emoluments	1,065,993	1,075,504	1,075,504	1,078,507	1,082,032	1,088,668
Total Statutory Expenditure	1,065,993	1,075,504	1,075,504	1,078,507	1,082,032	1,088,668
Total Subprogram 0456 :	1,450,424	1,399,586	1,486,880	1,393,222	1,405,417	1,412,053

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
363 PHARMACEUTICAL PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	1,274,755	1,319,699	1,319,699	1,294,347	1,305,272	1,312,820
103 Employers Contributions	417,158	461,611	461,611	469,418	471,533	472,718
206 Travel	53,300	57,950	57,950	57,950	57,950	57,950
207 Utilities	102,019	24,000	24,000	24,000	24,000	24,000
208 Rental of Property	31,458	31,744	31,744	31,750	31,750	31,750
209 Library Books & Publications	8,419	8,940	8,940	8,940	8,940	8,940
210 Supplies & Materials	12,347,042	12,314,740	12,314,740	12,313,205	12,314,240	12,314,240
211 Maintenance of Property	28,849	49,175	49,175	48,175	59,775	59,775
212 Operating Expenses	10,759,826	8,745,261	8,745,261	8,731,310	10,247,842	10,247,842
226 Professional Services	62,938					
Total Non Statutory Recurrent Expenditure	25,085,763	23,013,120	23,013,120	22,979,095	24,521,302	24,530,035
752 Machinery & Equipment		16,000		32,500	17,000	17,000
753 Furniture and Fittings		10,000				
Total Non Statutory Capital Expenditure		26,000		32,500	17,000	17,000
101 Statutory Personal Emoluments	3,492,379	3,258,976	3,258,976	3,178,040	3,574,608	3,581,031
Total Statutory Expenditure	3,492,379	3,258,976	3,258,976	3,178,040	3,574,608	3,581,031
Total Subprogram 0383 :	28,578,142	26,298,096	26,272,096	26,189,635	28,112,910	28,128,066

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	5,164,669	4,953,050	4,453,050	4,953,050	4,953,050	4,953,050
Total Non Statutory Recurrent Expenditure	5,164,669	4,953,050	4,453,050	4,953,050	4,953,050	4,953,050
Total Subprogram 0390 :	5,164,669	4,953,050	4,453,050	4,953,050	4,953,050	4,953,050

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,737,137	2,040,405	2,040,405	1,830,238	2,013,559	2,024,916
103 Employers Contributions	1,264,192	1,322,655	1,322,655	1,271,417	1,271,417	1,281,757
206 Travel	37,140	42,074	42,074	42,074	42,074	42,074
207 Utilities	731,225	769,459	769,459	643,224	734,384	734,384
208 Rental of Property	57,896	66,315	66,315	75,315	75,315	75,495
209 Library Books & Publications	2,878	639	639	839	839	839
210 Supplies & Materials	1,982,988	1,951,057	1,951,057	1,980,664	1,963,694	1,935,791
211 Maintenance of Property	327,135	265,168	265,168	520,907	243,168	160,668
212 Operating Expenses	196,899	229,500	229,500	232,700	229,800	229,800
223 Structures	400				65,000	
Total Non Statutory Recurrent Expenditure	6,337,888	6,687,272	6,687,272	6,597,378	6,639,250	6,485,724
751 Property & Plant				5,893		
752 Machinery & Equipment				176,084	40,000	
785 Assets Under Construction	335,800					
Total Non Statutory Capital Expenditure	335,800			181,977	40,000	
101 Statutory Personal Emoluments	12,289,360	12,364,717	12,364,717	12,223,152	12,505,017	12,596,943
Total Statutory Expenditure	12,289,360	12,364,717	12,364,717	12,223,152	12,505,017	12,596,943
Total Subprogram 0446 :	18,963,048	19,051,989	19,051,989	19,002,507	19,184,267	19,082,667

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	997,930	875,956	875,956	843,961	897,607	897,607
103 Employers Contributions	515,884	558,947	558,947	471,849	471,063	471,063
206 Travel	6,588	15,000	15,000	7,000	7,000	7,000
207 Utilities	197,521	181,287	181,287	181,287	181,287	181,287
208 Rental of Property	48,876	39,341	39,341	49,508	49,508	49,508
209 Library Books & Publications	1,506	753	753	753	753	753
210 Supplies & Materials	863,098	804,721	804,721	827,527	788,397	782,418
211 Maintenance of Property	85,511	101,540	101,540	99,540	47,500	47,500
212 Operating Expenses	73,155	102,309	102,309	105,309	134,309	134,309
Total Non Statutory Recurrent Expenditure	2,790,068	2,679,854	2,679,854	2,586,734	2,577,424	2,571,445
751 Property & Plant				7,000		
752 Machinery & Equipment				15,467		
753 Furniture and Fittings				28,817		
785 Assets Under Construction	140,734					
Total Non Statutory Capital Expenditure	140,734			51,284		
101 Statutory Personal Emoluments	4,697,609	5,220,899	5,220,899	4,801,383	4,951,354	4,967,961
Total Statutory Expenditure	4,697,609	5,220,899	5,220,899	4,801,383	4,951,354	4,967,961
Total Subprogram 0447 :	7,628,411	7,900,753	7,900,753	7,439,401	7,528,778	7,539,406

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	308,914	292,238	292,238	286,841	186,845	186,845
103 Employers Contributions	185,711	178,509	178,509	178,509	167,653	167,653
206 Travel	9,083	6,500	6,500	6,500	6,500	6,500
207 Utilities	96,175	91,271	91,271	86,271	91,271	91,271
208 Rental of Property	12,094	12,764	12,764	12,764	12,764	12,764
209 Library Books & Publications	2,178	500	500	500	500	500
210 Supplies & Materials	249,332	283,760	283,760	283,760	283,760	283,760
211 Maintenance of Property	29,922	29,555	29,555	27,055	27,055	27,055
212 Operating Expenses	9,937	14,500	14,500	14,500	14,500	14,500
Total Non Statutory Recurrent Expenditure	903,347	909,597	909,597	896,700	790,848	790,848
752 Machinery & Equipment				16,000		
753 Furniture and Fittings				8,000		
Total Non Statutory Capital Expenditure				24,000		
101 Statutory Personal Emoluments	1,795,473	1,757,154	1,757,154	1,760,909	1,744,250	1,745,119
Total Statutory Expenditure	1,795,473	1,757,154	1,757,154	1,760,909	1,744,250	1,745,119
Total Subprogram 0448 :	2,698,819	2,666,751	2,666,751	2,681,609	2,535,098	2,535,967

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	154,047	205,153	205,153	104,419	123,339	123,339
103 Employers Contributions	157,550	167,304	167,304	158,108	158,108	158,108
206 Travel	3,377	6,000	6,000	6,000	6,000	6,000
207 Utilities	143,647	142,530	142,530	124,330	142,530	142,530
208 Rental of Property	12,166	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications	972	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	239,286	286,187	286,187	292,208	284,987	284,987
211 Maintenance of Property	24,098	38,500	38,500	28,500	28,500	28,500
212 Operating Expenses	28,826	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	763,968	903,602	903,602	771,493	801,392	801,392
752 Machinery & Equipment						8,386
753 Furniture and Fittings		5,000				
Total Non Statutory Capital Expenditure		5,000				8,386
101 Statutory Personal Emoluments	1,602,017	1,613,890	1,613,890	1,535,121	1,674,923	1,674,923
Total Statutory Expenditure	1,602,017	1,613,890	1,613,890	1,535,121	1,674,923	1,674,923
Total Subprogram 0449 :	2,365,986	2,522,492	2,517,492	2,306,614	2,476,315	2,484,701

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	329,960	383,399	383,399	351,085	380,604	380,604
103 Employers Contributions	84,285	103,213	103,213	87,112	97,112	97,112
206 Travel	3,145	2,000	2,000	2,000	2,000	2,000
207 Utilities	217,326	218,980	293,342	218,980	218,980	218,980
208 Rental of Property	48,134	63,489	61,489	48,134	48,134	48,134
209 Library Books & Publications	646	35,700				
210 Supplies & Materials	4,685,298	6,341,800	6,267,438	6,335,900	6,888,092	6,888,092
211 Maintenance of Property	80,789	235,404	174,500	180,500	180,500	180,500
212 Operating Expenses	13,539	65,680	29,227	54,680	74,680	74,680
Total Non Statutory Recurrent Expenditure	5,463,122	7,449,665	7,314,608	7,278,391	7,890,102	7,890,102
751 Property & Plant		8,000		8,000		
752 Machinery & Equipment		9,000		64,000		
Total Non Statutory Capital Expenditure		17,000		72,000		
101 Statutory Personal Emoluments	783,409	906,642	906,642	843,213	846,759	846,759
Total Statutory Expenditure	783,409	906,642	906,642	843,213	846,759	846,759
Total Subprogram 0397 :	6,246,531	8,373,307	8,221,250	8,193,604	8,736,861	8,736,861

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	134,120	174,679	174,679	144,679	267,573	268,225
103 Employers Contributions	51,241	47,485	47,485	40,948	42,948	42,948
206 Travel	471	1,000	1,000	1,000	1,000	1,000
208 Rental of Property	34,865	36,000	36,000			
209 Library Books & Publications	1,911	2,000				
210 Supplies & Materials	52,716	26,000	11,000			
211 Maintenance of Property	30,389	27,000	1,000			
212 Operating Expenses	732,621	400,000	400,000	25,000	25,000	25,000
226 Professional Services	1,092,445	687,596	1,212,253	126,064		
626 Reimbursable Allowances	32,064					
Total Non Statutory Recurrent Expenditure	2,162,841	1,401,760	1,883,417	337,691	336,521	337,173
752 Machinery & Equipment		10,350				
755 Computer Software		5,000,000				
Total Non Statutory Capital Expenditure		5,010,350				
101 Statutory Personal Emoluments	531,029	366,594	366,594	369,049	371,532	371,779
Total Statutory Expenditure	531,029	366,594	366,594	369,049	371,532	371,779
Total Subprogram 0398 :	2,693,870	6,778,704	2,250,011	706,740	708,053	708,952

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0405 Chart Project						
210 Supplies & Materials	1,254	36,000	2,000			
211 Maintenance of Property	800					
212 Operating Expenses	27,054	154,800	45,442			
226 Professional Services	13,552	146,088	146,088			
626 Reimbursable Allowances	1,836					
Total Non Statutory Recurrent Expenditure	44,496	336,888	193,530			
Total Subprogram 0405 :	44,496	336,888	193,530			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
102 Other Personal Emoluments	1,209					
103 Employers Contributions	4,519	5,405	5,405	4,779	4,779	4,779
206 Travel	1,256	5,000		1,000	1,000	1,000
207 Utilities	10,463					
209 Library Books & Publications	981	3,000				
210 Supplies & Materials	120,394	250,750	181,750	195,000	195,000	195,000
211 Maintenance of Property	7,197	21,500	3,758			
212 Operating Expenses	18,628	125,000	52,000	36,000	36,000	36,000
Total Non Statutory Recurrent Expenditure	164,648	410,655	242,913	236,779	236,779	236,779
752 Machinery & Equipment		14,000				
Total Non Statutory Capital Expenditure		14,000				
101 Statutory Personal Emoluments	3,343	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	3,343	68,511	68,511	68,511	68,511	68,511
Total Subprogram 8303 :	167,991	493,166	311,424	305,290	305,290	305,290

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	208,508	146,408	146,408	73,217	125,091	125,091
103 Employers Contributions	73,989	64,982	64,982	64,982	64,227	64,227
206 Travel	4,742	3,000	8,000	10,000	3,000	3,000
207 Utilities	96,183	128,505	128,505	108,505	128,505	128,505
208 Rental of Property	41,617	37,050	37,050	37,050	37,050	37,050
209 Library Books & Publications	646	500			500	500
210 Supplies & Materials	40,159	102,000	73,000	75,000	102,000	102,000
211 Maintenance of Property	16,312	32,472	26,472	28,472	40,472	40,472
212 Operating Expenses	8,428	28,000	23,000	28,000	28,000	28,000
Total Non Statutory Recurrent Expenditure	490,586	542,917	507,417	425,226	528,845	528,845
785 Assets Under Construction	785,149					
Total Non Statutory Capital Expenditure	785,149					
101 Statutory Personal Emoluments	668,746	639,596	639,596	638,568	544,866	617,337
Total Statutory Expenditure	668,746	639,596	639,596	638,568	544,866	617,337
Total Subprogram 8701 :	1,944,481	1,182,513	1,147,013	1,063,794	1,073,711	1,146,182

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	66,876	10,189	11,623	23,244	23,244	23,244
103 Employers Contributions	69,907	68,426	68,426	68,426	55,223	55,223
206 Travel	19,231	17,332	17,332	17,332	17,332	17,332
207 Utilities	14,509	15,301	15,301	14,901	15,301	15,301
208 Rental of Property	2,795	2,860	2,860	2,860	2,860	2,860
210 Supplies & Materials	75,510	69,262	69,262	69,262	69,262	69,262
211 Maintenance of Property	30,224	50,349	50,349	39,350	39,350	39,350
212 Operating Expenses	33,978	29,049	29,049	23,849	23,849	23,849
Total Non Statutory Recurrent Expenditure	313,031	262,768	264,202	259,224	246,421	246,421
101 Statutory Personal Emoluments	687,783	640,242	640,242	590,402	590,401	590,401
Total Statutory Expenditure	687,783	640,242	640,242	590,402	590,401	590,401
Total Subprogram 0367 :	1,000,813	903,010	904,444	849,626	836,822	836,822

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	54,253	43,590	43,590	44,483	53,989	53,989
103 Employers Contributions	27,762	36,017	36,017	35,305	35,305	35,305
206 Travel	7,024	7,707	7,707	7,707	7,707	7,707
207 Utilities	18,179	23,400	23,400	23,400	23,400	23,400
208 Rental of Property	3,747	6,285	6,285	6,310	6,285	6,285
210 Supplies & Materials	19,105	36,794	36,794	34,294	37,294	37,294
211 Maintenance of Property	9,111	11,200	11,200	11,200	11,200	11,200
212 Operating Expenses	1,965	5,537	5,537	5,537	5,537	5,537
226 Professional Services	6,797	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	147,942	182,530	182,530	180,236	192,717	192,717
752 Machinery & Equipment					66,976	
Total Non Statutory Capital Expenditure					66,976	
101 Statutory Personal Emoluments	256,487	321,074	321,074	321,074	321,074	321,074
Total Statutory Expenditure	256,487	321,074	321,074	321,074	321,074	321,074
Total Subprogram 0370 :	404,430	503,604	503,604	501,310	580,767	513,791

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	407,668	332,289	359,154	331,739	354,494	354,494
103 Employers Contributions	129,598	147,301	147,301	128,708	128,708	128,708
206 Travel	15,238	16,000	16,000	16,000	16,000	16,000
207 Utilities	27,369	10,216	10,216	141,216	142,216	142,216
208 Rental of Property	17,938	21,422	21,422	21,422	21,422	21,422
210 Supplies & Materials	241,933	311,195	311,195	311,195	313,195	312,745
211 Maintenance of Property	25,969	97,000	67,000	65,410	65,410	65,410
212 Operating Expenses	14,086	26,291	26,291	26,291	26,291	26,291
Total Non Statutory Recurrent Expenditure	879,800	961,714	958,579	1,041,981	1,067,736	1,067,286
752 Machinery & Equipment		4,400			24,985	
Total Non Statutory Capital Expenditure		4,400			24,985	
101 Statutory Personal Emoluments	976,527	1,057,918	1,057,918	1,063,436	1,063,437	1,063,437
Total Statutory Expenditure	976,527	1,057,918	1,057,918	1,063,436	1,063,437	1,063,437
Total Subprogram 0371 :	1,856,328	2,024,032	2,016,497	2,105,417	2,156,158	2,130,723

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	468,020	243,001	243,001	251,514	232,637	232,637
103 Employers Contributions	191,334	202,763	202,763	202,763	195,783	196,803
206 Travel	20,216	20,000	20,000	20,000	21,000	21,000
210 Supplies & Materials	11,072	14,000	14,000		16,500	16,500
211 Maintenance of Property	184				15,400	20,400
212 Operating Expenses	13,117	26,650	26,650	29,150	29,150	29,150
Total Non Statutory Recurrent Expenditure	703,943	506,414	506,414	503,427	510,470	516,490
752 Machinery & Equipment					3,000	
Total Non Statutory Capital Expenditure					3,000	
101 Statutory Personal Emoluments	1,880,397	2,170,160	2,170,160	2,178,138	2,228,349	2,238,767
Total Statutory Expenditure	1,880,397	2,170,160	2,170,160	2,178,138	2,228,349	2,238,767
Total Subprogram 0417 :	2,584,340	2,676,574	2,676,574	2,681,565	2,741,819	2,755,257

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Warrens Polyclinic - Environmental Health						
102 Other Personal Emoluments	111,106	120,094	120,094	145,915	163,756	163,756
103 Employers Contributions	103,282	113,759	113,759	113,759	115,935	116,109
206 Travel	19,833	21,800	21,800	21,800	21,800	21,800
209 Library Books & Publications	502					
210 Supplies & Materials	10,328	8,700	8,700			
211 Maintenance of Property	189	3,000	3,000			
212 Operating Expenses	13,457	21,617	21,617	24,117	23,934	23,934
Total Non Statutory Recurrent Expenditure	258,697	288,970	288,970	305,591	325,425	325,599
752 Machinery & Equipment					6,200	
Total Non Statutory Capital Expenditure					6,200	
101 Statutory Personal Emoluments	1,169,534	1,247,038	1,247,038	1,250,104	1,251,881	1,253,581
Total Statutory Expenditure	1,169,534	1,247,038	1,247,038	1,250,104	1,251,881	1,253,581
Total Subprogram 0418 :	1,428,231	1,536,008	1,536,008	1,555,695	1,583,506	1,579,180

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	328,898	215,443	215,443	202,625	277,565	277,565
103 Employers Contributions	183,938	179,229	179,229	179,229	188,283	188,283
206 Travel	29,925	35,000	35,000	36,870	39,600	39,600
210 Supplies & Materials	7,493	5,750	5,750			13,590
211 Maintenance of Property	1,268	2,846	2,846			
212 Operating Expenses	15,141	25,432	25,432	28,432	28,432	28,432
Total Non Statutory Recurrent Expenditure	566,664	463,700	463,700	447,156	533,880	547,470
101 Statutory Personal Emoluments	1,879,894	2,052,874	2,052,874	1,764,914	1,892,870	1,897,793
Total Statutory Expenditure	1,879,894	2,052,874	2,052,874	1,764,914	1,892,870	1,897,793
Total Subprogram 0419 :	2,446,558	2,516,574	2,516,574	2,212,070	2,426,750	2,445,263

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	292,269	182,784	182,784	226,676	226,676	226,676
103 Employers Contributions	150,522	155,573	155,573	155,573	160,824	160,824
206 Travel	20,144	21,600	21,600	21,600	21,600	21,600
208 Rental of Property		6,430	6,430			
210 Supplies & Materials	7,462	11,500	11,500			
211 Maintenance of Property	385	1,000	1,000			
212 Operating Expenses	9,492	20,449	20,449	22,949	22,949	22,949
Total Non Statutory Recurrent Expenditure	480,275	399,336	399,336	426,798	432,049	432,049
752 Machinery & Equipment					3,000	
Total Non Statutory Capital Expenditure					3,000	
101 Statutory Personal Emoluments	1,641,822	1,537,077	1,537,077	1,713,008	1,773,626	1,776,894
Total Statutory Expenditure	1,641,822	1,537,077	1,537,077	1,713,008	1,773,626	1,776,894
Total Subprogram 0443 :	2,122,097	1,936,413	1,936,413	2,139,806	2,208,675	2,208,943

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	193,069	141,722	141,722	123,523	156,722	156,722
103 Employers Contributions	121,994	126,636	126,636	122,226	113,965	113,965
206 Travel	26,713	22,000	22,000	26,000	24,000	24,000
207 Utilities	16,810	27,000	27,000		5,000	5,000
208 Rental of Property	13,242	13,100	13,100			
210 Supplies & Materials	2,765	7,000	7,000			
211 Maintenance of Property	4,392	7,000	7,000		1,500	1,500
212 Operating Expenses	16,514	21,664	21,664	28,264	28,264	28,264
Total Non Statutory Recurrent Expenditure	395,500	366,122	366,122	300,013	329,451	329,451
751 Property & Plant					5,000	
Total Non Statutory Capital Expenditure					5,000	
101 Statutory Personal Emoluments	1,326,080	1,018,343	1,018,343	1,291,154	1,304,118	1,309,502
Total Statutory Expenditure	1,326,080	1,018,343	1,018,343	1,291,154	1,304,118	1,309,502
Total Subprogram 0444 :	1,721,581	1,384,465	1,384,465	1,591,167	1,638,569	1,638,953

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments	216,873	145,578	145,578	145,176	181,080	181,080
103 Employers Contributions	119,997	111,592	111,592	111,592	134,737	134,737
206 Travel	9,615	20,700	20,700	20,700	23,000	23,000
210 Supplies & Materials	13,874	7,500	7,500		17,575	13,000
211 Maintenance of Property	1,260	1,000	1,000			
212 Operating Expenses	15,848	18,984	18,984	18,984	12,984	18,984
Total Non Statutory Recurrent Expenditure	377,468	305,354	305,354	296,452	369,376	370,801
101 Statutory Personal Emoluments	1,331,323	1,404,390	1,404,390	1,336,618	1,433,714	1,433,714
Total Statutory Expenditure	1,331,323	1,404,390	1,404,390	1,336,618	1,433,714	1,433,714
Total Subprogram 0445 :	1,708,791	1,709,744	1,709,744	1,633,070	1,803,090	1,804,515

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	144,192	116,061	116,061	92,991	93,811	93,811
103 Employers Contributions	25,240	38,563	38,563	35,563	40,109	40,109
206 Travel	36,466	37,800	37,800	37,800	37,800	37,800
210 Supplies & Materials	11,180	9,750	9,750	5,120	5,120	5,120
212 Operating Expenses	120,015	302,950	202,950	39,450	39,450	39,450
Total Non Statutory Recurrent Expenditure	337,092	505,124	405,124	210,924	216,290	216,290
101 Statutory Personal Emoluments	417,897	505,836	505,836	537,305	537,305	537,305
Total Statutory Expenditure	417,897	505,836	505,836	537,305	537,305	537,305
Total Subprogram 0451 :	754,989	1,010,960	910,960	748,229	753,595	753,595

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services related to Geriatric, Dermatological and consultancies as well as a Special Envoy for Non-Communicable diseases.
- 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 to such organisations as Caribbean Environmental Health Institute (CEHI), Caribbean Epidemiology Center, Caribbean Public Health Agency (CARPHA), World Health Organisation and Pan American Health Organisation.
- 785 – Provides funding for a retention for the St John Polyclinic.

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 752 – Provides for the purchase and installation of lifts.

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 laboratory equipment.

EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICE

212 – Provides for uniform allowances, the annual Nutrition summer camp and other programs.

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

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

Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL

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

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

756 – Provides for the purchase of a replacement part for the messenger vehicle.

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 purchase and the installation of air condition units.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL

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

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

751 – Provides for a container to store records as well as the purchase and installation of air condition units and water tanks.

752 – Provides for the purchase of a nebulizer.

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

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

416 – Provides grant funds for capital purchases such as an autoclave, anesthetic machines, drug refrigerators, air conditioning units, HRIS/payroll system as well as a feasibility study.

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

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

416 – Provides grant funds for the purchase of an ambulance.

Subprogram 0377: PSYCHIATRIC HOSPITAL

315 – Provides for a grant to CASSA which offers mental health services to the youth.

752 – Provides for the purchase of kitchen equipment.

785 – Provides for the construction of a kitchen, repairs to the F Ward, renovations to the doctor's lounge and acute male admissions section as well as an electrical upgrade to the Administrative building.

EXPLANATORY NOTES

Subprogram 0380: QEH MEDICAL AID SCHEME

316 – Provision grant funding or a loan to travel abroad for medical services that are not available at the QEH.

Program 362: Care of the Disabled

Subprogram 0381: ALBERT GRAHAM CENTRE

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

752 – Provides for the purchase of audiology machines.

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of servers, printers and other computer hardware.

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.

EXPLANATORY NOTES

Subprogram 0446: GERIATRIC HOSPITAL – CARE OF THE ELDERLY

751 – Provides for the purchase installation of air conditioning units.

752 – Provides for the purchase of an automated external defibrillator.

Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY

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

752 – Provides for the purchase of a kitchen equipment.

Subprogram 0448: GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY

752 – Provides for the purchase of an electro cardiac machine and kitchen equipment.

753 – Provides for the purchase of furniture.

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 consultancy fees for the Sex Workers project.

EXPLANATORY NOTES

Subprogram 8303: PREVENTION

752 – Provides 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.

BARBADOS ESTIMATES 2015 - 2016**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 FORTY-NINE MILLION, NINETY-SEVEN THOUSAND,
TWO HUNDRED AND SEVENTY-ONE DOLLARS

(\$149,097,271.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,030,298	4,458,615	4,367,115	3,432,739	3,399,048	3,377,621
332 DEVELOPMENT OF TOURISM POTENTIAL	119,946,188	113,983,434	113,983,434	136,172,468	120,205,756	116,571,753
333 INTERNATIONAL TRANSPORT	4,784,728	3,352,936	3,349,436	3,074,023	3,027,983	3,010,028
334 REGULATION OF AIR SERVICES	189,885	268,604	268,604	275,948	230,217	230,217
335 AIR TRANSPORT INFRASTRUCTURE	6,356,528	14,991,805	9,508,745	13,334,388	11,458,214	8,821,951
336 DEVELOPMENT OF MARITIME FACILITIES	166,376	351,800	351,800	393,790	185,196	204,690
365 HIV/AIDS PREVENTION & CONTROL PROJECT	278,462	170,487	170,487	170,487	167,667	167,667
Total Head 27 :	135,752,465	137,577,681	131,999,621	156,853,843	138,674,081	132,383,927

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	674,288	82,102	44,254	800,644	407,350	
7060 General Management & Coordination Services	1,129,700	318,191	84,083	1,531,974	654,991	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						5,465,658
0344 Sam Lord's Castle Redevelopment						
0345 Barbados National Trust						420,000
0347 Barbados Tourism Investment Inc						4,443,288
0352 Barbados Tourism Product Inc.						9,087,827
0353 Barbados Tourism Marketing Inc.						87,710,735
0554 Caves of Barbados Ltd.						9,454,016
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	1,900,030	143,720	177,343	2,221,093	736,012	116,918
334 REGULATION OF AIR SERVICES						
0336 Air Transport Licensing Authority						275,948
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,292,554	1,316,631	526,514	6,135,699	1,059,215	186,530
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					282,790	111,000
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8305 HIV/AIDS Care and Support		68,511	5,806	74,317	57,570	
8306 HIV/AIDS Prevention					38,600	
TOTAL	7,996,572	1,929,155	838,000	10,763,727	3,236,528	117,400,200

					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
										3,432,739
				1,207,994						1,207,994
				2,203,245	21,500				21,500	2,224,745
										136,172,468
				112,000						112,000
				5,465,658			4,385,764		4,385,764	9,851,422
					5,000,000				5,000,000	5,000,000
				420,000						420,000
				4,443,288			8,505,000		8,505,000	12,948,288
				9,087,827						9,087,827
				87,710,735			180,000		180,000	87,890,735
				9,454,016			1,408,180		1,408,180	10,862,196
										3,074,023
				3,074,023						3,074,023
										275,948
				275,948						275,948
										13,334,388
				7,381,444	3,366,444				3,366,444	10,747,888
					1,586,500	1,000,000			2,586,500	2,586,500
										393,790
				393,790						393,790
										170,487
				131,887						131,887
				38,600						38,600
				131,400,455	9,974,444	1,000,000	14,478,944		25,453,388	156,853,843

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	140,193	160,586	160,586	318,191	332,077	320,380
103 Employers Contributions	87,272	86,647	86,647	84,083	109,928	110,017
206 Travel	2,500	2,500	2,500	2,500	2,500	2,500
207 Utilities	110,887	120,683	120,683	120,683	135,683	135,683
208 Rental of Property	65,365	68,000	68,000	70,500	70,500	70,500
210 Supplies & Materials	30,339	50,000	50,000	59,900	58,800	58,800
211 Maintenance of Property	21,808	39,000	39,000	37,000	52,500	52,500
212 Operating Expenses	93,034	380,910	401,410	229,408	183,000	183,000
226 Professional Services	131,500	135,000	135,000	135,000	140,000	140,000
315 Grants to Non-Profit Organisations		16,280	16,280	16,280		
626 Reimbursable Allowances	15,173					
Total Non Statutory Recurrent Expenditure	698,071	1,059,606	1,080,106	1,073,545	1,084,988	1,073,380
752 Machinery & Equipment		10,500		10,500	10,500	10,500
753 Furniture and Fittings		5,000		5,000	5,500	5,500
755 Computer Software		6,000		6,000	6,000	6,000
756 Vehicles		70,000				
Total Non Statutory Capital Expenditure		91,500		21,500	22,000	22,000
101 Statutory Personal Emoluments	1,073,624	1,193,326	1,193,326	1,129,700	1,139,593	1,140,590
Total Statutory Expenditure	1,073,624	1,193,326	1,193,326	1,129,700	1,139,593	1,140,590
Total Subprogram 7060 :	1,771,695	2,344,432	2,273,432	2,224,745	2,246,581	2,235,970

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments	97,748	110,349	110,349	82,102	89,395	90,061
103 Employers Contributions	69,881	87,630	87,630	44,254	62,485	62,553
206 Travel	8,734	9,000	9,000	9,000	12,000	12,000
209 Library Books & Publications	31,848	30,000	30,000	32,000	41,000	41,000
210 Supplies & Materials	6,169	20,000	20,000	27,350	15,000	15,000
212 Operating Expenses	413,316	370,121	349,621	138,000	158,300	146,750
223 Structures	8,109	101,000	101,000	101,000		
226 Professional Services	100,000	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	735,805	828,100	807,600	533,706	478,180	467,364
101 Statutory Personal Emoluments	974,100	1,016,842	1,016,842	674,288	674,287	674,287
Total Statutory Expenditure	974,100	1,016,842	1,016,842	674,288	674,287	674,287
Total Subprogram 0074 :	1,709,905	1,844,942	1,824,442	1,207,994	1,152,467	1,141,651

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0089 Tourism Master Plan						
102 Other Personal Emoluments	224,505					
103 Employers Contributions	11,410					
206 Travel	144					
207 Utilities	2,680					
208 Rental of Property	40,251					
210 Supplies & Materials	38					
212 Operating Expenses	16,979					
226 Professional Services	252,692	269,241	269,241			
Total Non Statutory Recurrent Expenditure	548,698	269,241	269,241			
Total Subprogram 0089 :	548,698	269,241	269,241			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	101,699,958	97,816,500	97,816,500			
Total Non Statutory Recurrent Expenditure	101,699,958	97,816,500	97,816,500			
416 Grants to Public Institutions		180,000	180,000			
Total Non Statutory Capital Expenditure		180,000	180,000			
Total Subprogram 0332 :	101,699,958	97,996,500	97,996,500			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	3,317,093	1,620,000	1,620,000	5,465,658	1,575,023	1,129,850
Total Non Statutory Recurrent Expenditure	3,317,093	1,620,000	1,620,000	5,465,658	1,575,023	1,129,850
416 Grants to Public Institutions	5,439,998	3,577,813	3,577,813	4,385,764	3,596,664	3,596,664
Total Non Statutory Capital Expenditure	5,439,998	3,577,813	3,577,813	4,385,764	3,596,664	3,596,664
Total Subprogram 0343 :	8,757,091	5,197,813	5,197,813	9,851,422	5,171,687	4,726,514

BARBADOS ESTIMATES 2015 - 2016

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: 0344 **SAM LORD'S REDEVELOPMENT**
SUBPROGRAMME STATEMENT: Provides for the redevelopment of the Sam Lord's Castle Hotel.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lord's Castle Redevelopment						
785 Assets Under Construction				5,000,000		
Total Non Statutory Capital Expenditure				5,000,000		
Total Subprogram 0344 :				5,000,000		

BARBADOS ESTIMATES 2015 - 2016

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:	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 TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions				4,443,288	5,975,812	5,975,812
Total Non Statutory Recurrent Expenditure				4,443,288	5,975,812	5,975,812
416 Grants to Public Institutions				8,505,000	7,517,100	7,517,100
Total Non Statutory Capital Expenditure				8,505,000	7,517,100	7,517,100
Total Subprogram 0347 :				12,948,288	13,492,912	13,492,912

BARBADOS ESTIMATES 2015 - 2016

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:	0352	BARBADOS TOURISM PRODUCT INC
SUBPROGRAMME STATEMENT:		To develop product development programmes to strengthen and enhance the competitiveness of Barbados' tourism sector

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions				9,087,827	8,175,351	8,292,801
Total Non Statutory Recurrent Expenditure				9,087,827	8,175,351	8,292,801
Total Subprogram 0352 :				9,087,827	8,175,351	8,292,801

BARBADOS ESTIMATES 2015 - 2016

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:	0353	BARBADOS TOURISM MARKETING INC
SUBPROGRAMME STATEMENT:		Provides for the main functions of the Barbados Marketing Inc which includes the marketing and promotion of Barbados

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions				87,710,735	80,799,996	77,291,354
Total Non Statutory Recurrent Expenditure				87,710,735	80,799,996	77,291,354
416 Grants to Public Institutions				180,000	180,000	180,000
Total Non Statutory Capital Expenditure				180,000	180,000	180,000
Total Subprogram 0353 :				87,890,735	80,979,996	77,471,354

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	8,957,138	8,617,941	8,617,941	9,454,016	6,480,000	6,480,000
Total Non Statutory Recurrent Expenditure	8,957,138	8,617,941	8,617,941	9,454,016	6,480,000	6,480,000
416 Grants to Public Institutions		1,639,180	1,639,180	1,408,180	5,373,810	5,576,172
Total Non Statutory Capital Expenditure		1,639,180	1,639,180	1,408,180	5,373,810	5,576,172
Total Subprogram 0554 :	8,957,138	10,257,121	10,257,121	10,862,196	11,853,810	12,056,172

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	106,305	267,399	267,399	143,720	182,494	183,492
103 Employers Contributions	164,729	168,394	168,394	177,343	169,444	169,905
206 Travel	8,664	8,000	8,000	10,000	10,000	10,000
207 Utilities	28,907	69,110	69,110	72,870	72,870	72,870
208 Rental of Property	205,268	232,080	232,080	220,080	22,490	22,490
209 Library Books & Publications	3,758	6,000	6,000	5,729	5,729	5,729
210 Supplies & Materials	31,117	53,295	53,295	56,472	52,000	52,000
211 Maintenance of Property	19,493	36,242	36,242	30,700	31,700	31,700
212 Operating Expenses	2,019,056	323,507	323,507	338,661	310,355	283,100
230 Contingencies	2,041	1,500	1,500	1,500	1,500	1,500
317 Subscriptions	17,310	107,219	107,219	116,918	106,218	106,218
626 Reimbursable Allowances	32,384					
Total Non Statutory Recurrent Expenditure	2,639,033	1,272,746	1,272,746	1,173,993	964,800	939,004
752 Machinery & Equipment		3,500				
Total Non Statutory Capital Expenditure		3,500				
101 Statutory Personal Emoluments	2,145,696	2,076,690	2,076,690	1,900,030	2,063,183	2,071,024
Total Statutory Expenditure	2,145,696	2,076,690	2,076,690	1,900,030	2,063,183	2,071,024
Total Subprogram 7065 :	4,784,728	3,352,936	3,349,436	3,074,023	3,027,983	3,010,028

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	189,885	268,604	268,604	275,948	230,217	230,217
Total Non Statutory Recurrent Expenditure	189,885	268,604	268,604	275,948	230,217	230,217
Total Subprogram 0336 :	189,885	268,604	268,604	275,948	230,217	230,217

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,102,455	1,379,530	1,396,470	1,316,631	1,555,374	1,567,443
103 Employers Contributions	380,984	384,538	384,538	526,514	529,566	532,797
206 Travel	400,000	385,000	385,000	385,000	419,000	419,000
207 Utilities	176,678	193,608	193,608	137,108	241,608	241,608
208 Rental of Property	3,164	12,500	12,500	12,500	12,500	12,500
209 Library Books & Publications	7,226	12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials	82,769	78,868	78,868	117,107	95,500	95,500
211 Maintenance of Property	92,044	221,300	221,300	210,300	278,100	273,100
212 Operating Expenses	45,377	105,000	105,000	135,700	1,071,500	971,500
223 Structures				9,000		
226 Professional Services	114,739	96,400	96,400	40,000	96,000	96,000
317 Subscriptions	113,785	155,930	155,930	186,530	186,530	186,530
Total Non Statutory Recurrent Expenditure	2,519,219	3,025,174	3,042,114	3,088,890	4,498,178	4,408,478
751 Property & Plant		3,869,800		2,717,500		
752 Machinery & Equipment		130,200		648,944	40,000	40,000
Total Non Statutory Capital Expenditure		4,000,000		3,366,444	40,000	40,000
101 Statutory Personal Emoluments	3,837,309	3,880,131	3,880,131	4,292,554	4,333,536	4,373,473
Total Statutory Expenditure	3,837,309	3,880,131	3,880,131	4,292,554	4,333,536	4,373,473
Total Subprogram 0338 :	6,356,528	10,905,305	6,922,245	10,747,888	8,871,714	8,821,951

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
750 Land Acquisition		1,500,000		1,000,000	1,000,000	
785 Assets Under Construction		2,586,500	2,586,500	1,586,500	1,586,500	
Total Non Statutory Capital Expenditure		4,086,500	2,586,500	2,586,500	2,586,500	
Total Subprogram 0340 :		4,086,500	2,586,500	2,586,500	2,586,500	

BARBADOS ESTIMATES 2015 - 2016

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	REGINAL 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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
212 Operating Expenses	55,243	200,000	200,000	282,790	74,196	93,690
317 Subscriptions	96,694	151,800	151,800	111,000	111,000	111,000
626 Reimbursable Allowances	14,438					
Total Non Statutory Recurrent Expenditure	166,376	351,800	351,800	393,790	185,196	204,690
Total Subprogram 0342 :	166,376	351,800	351,800	393,790	185,196	204,690

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
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	68,511
103 Employers Contributions	4,610	5,806	5,806	5,806	5,806	5,806
206 Travel	1,802					
210 Supplies & Materials	715					
212 Operating Expenses	169,573	57,570	57,570	57,570	54,750	54,750
Total Non Statutory Recurrent Expenditure	245,211	131,887	131,887	131,887	129,067	129,067
Total Subprogram 8305 :	245,211	131,887	131,887	131,887	129,067	129,067

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses	33,250	38,600	38,600	38,600	38,600	38,600
Total Non Statutory Recurrent Expenditure	33,250	38,600	38,600	38,600	38,600	38,600
Total Subprogram 8306 :	33,250	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 – Provides for fees to consultants and contracts for professional services.
- 752 – Provides for the purchase of printer and computer hardware.
- 753 – Provides for the purchase of computers.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

- 223 – Provides for network and electrical cabling, telephone installations to facilitate the relocation of the Ministry's information technology and telecommunications systems.
- 226 – Provides for the conducting of quarterly visitor expenditure and motivational surveys on tourist and cruise passengers by the Caribbean Tourism Organization.

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

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 0344: SAM LORD'S CASTLE REDEVELOPMENT

785 – Provides for the redevelopment of Sam Lord's Castle Hotel.

Subprogram 0345: BARBADOS NATIONAL TRUST

315 – Provides for contribution to the Barbados National Trust.

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 0350: SMALL HOTELS OF BARBADOS INC.

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

Subprogram 0352: BARBADOS TOURISM PRODUCT AUTHORITY

316 – Provision for the payment of salaries, research, advisory services and other operating expenses of the Barbados Tourism Product Authority.

Subprogram 0353: BARBADOS TOURISM MARKETING INC.

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

Subprogram 0554: CAVES OF BARBADOS LIMITED

316 – Provides for debt service payments and other operating expenses.

416 – Provides for Harrison's Cave redevelopment project.

EXPLANATORY NOTES

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for Barbados' annual contribution to the International Civil Aviation Organisation (ICAO), and IFFAS.
- 752 – Provides for the purchase of computer hardware.

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, STP preparation, provision for ISO accreditation and IT services and maintenance of professional licenses.
- 317 – Provides for subscriptions to CASSOS and TRAINAIR plus accreditation.
- 751 – Provides for the outfitting of the civil aviation building and the purchase of air conditioning units.
- 752 – Provides for the purchase computer systems, lap tops, upgrading of safety equipment and upgrading of the ATC simulator.

Subprogram 0340: AIRPORT DEVELOPMENT

- 414 – Provides for capital grants to home owners who were relocated subscriptions to CASSOS and TRAINAIR plus accreditation.
- 750 – Provides for the acquisition of land at Wilcox Hill.
- 785 – Provides for assets under construction.

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 – Provides for operating expenses and shortfall in revenue.

BARBADOS ESTIMATES 2015 - 2016

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-TWO MILLION, SIX HUNDRED AND ONE THOUSAND, NINE HUNDRED AND EIGHTY-FIVE DOLLARS

(\$32,601,985.00)

Mission Statement

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,506,933	3,806,014	3,749,164	4,096,857	4,269,717	4,287,445
200 NATIONAL EMERGENCY PREPARATION	1,139,723	1,271,440	1,211,440	1,376,331	1,473,291	1,475,050
202 FIRE FIGHTING SERVICES	16,199,456	18,595,184	18,252,432	18,676,796	31,975,421	161,546,203
243 CORRECTIVE & REHABILITATIVE SERVICES	34,123,794	33,735,018	33,839,703	35,240,873	37,400,847	37,932,548
365 HIV/AIDS PREVENTION & CONTROL PROJECT	142,550	141,600	141,600	32,211	16,458	16,458
Total Head 28 :	55,112,455	57,549,256	57,194,339	59,423,068	75,135,734	205,257,704

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						361,594
0241 National Council on Substance Abuse						1,787,013
7070 General Management & Coordination Services	1,345,531	152,291	108,456	1,606,278	230,772	
200 NATIONAL EMERGENCY PREPARATION						
0206 Department of Emergency Management	555,485	133,945	68,612	758,042	492,289	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	9,571,499	1,347,588	1,162,593	12,081,680	2,778,544	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					70,000	
0252 Prisons Department	12,355,927	6,225,142	1,741,377	20,322,446	7,740,225	258,171
0253 Probation Department	1,198,005	49,579	115,099	1,362,683	493,360	
0254 Industrial Schools	1,794,636	402,971	213,152	2,410,759	1,679,429	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8307 Prevention					12,000	
8704 HIV/AIDS Care and Support					20,211	
TOTAL	26,821,083	8,311,516	3,409,289	38,541,888	13,516,830	2,406,778

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	197,383	154,791	154,791	152,291	167,061	176,320
103 Employers Contributions	101,331	110,386	110,386	108,456	110,619	114,244
206 Travel	5,969	6,000	6,700	6,000	6,000	6,000
207 Utilities	19,469	29,980	22,980	29,980	29,980	29,980
208 Rental of Property	34,907	28,840	21,840	28,840	28,840	28,840
209 Library Books & Publications	2,396	1,887	1,187	2,500	2,500	2,500
210 Supplies & Materials	33,527	48,450	41,595	53,850	50,050	52,050
211 Maintenance of Property	23,595	25,500	25,500	24,852	27,152	27,152
212 Operating Expenses	34,976	39,250	53,250	44,750	57,550	57,550
226 Professional Services	36,028	40,000	40,000	40,000	50,000	50,000
316 Grants to Public Institutions	25,000					
626 Reimbursable Allowances	21					
Total Non Statutory Recurrent Expenditure	514,601	485,084	478,229	491,519	529,752	544,636
752 Machinery & Equipment		46,995				
753 Furniture and Fittings				11,200		
755 Computer Software		3,000				
785 Assets Under Construction		300,000	300,000	100,000		
Total Non Statutory Capital Expenditure		349,995	300,000	111,200		
101 Statutory Personal Emoluments	1,208,384	1,335,769	1,335,769	1,345,531	1,349,165	1,352,009
Total Statutory Expenditure	1,208,384	1,335,769	1,335,769	1,345,531	1,349,165	1,352,009
Total Subprogram 7070 :	1,722,985	2,170,848	2,113,998	1,948,250	1,878,917	1,896,645

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	259,718	248,153	248,153	361,594	361,594	361,594
Total Non Statutory Recurrent Expenditure	259,718	248,153	248,153	361,594	361,594	361,594
Total Subprogram 0200 :	259,718	248,153	248,153	361,594	361,594	361,594

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,524,230	1,387,013	1,387,013	1,787,013	2,029,206	2,029,206
Total Non Statutory Recurrent Expenditure	1,524,230	1,387,013	1,387,013	1,787,013	2,029,206	2,029,206
Total Subprogram 0241 :	1,524,230	1,387,013	1,387,013	1,787,013	2,029,206	2,029,206

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
200 NATIONAL EMERGENCY PREPARATION	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	140,627	132,163	132,163	133,945	254,898	255,789
103 Employers Contributions	52,488	61,993	61,993	68,612	71,060	71,060
206 Travel	15,990	16,000	16,000	16,000	16,000	16,000
207 Utilities	174,466	166,316	166,316	171,316	186,316	186,316
208 Rental of Property	400	6,400	6,400	6,400	7,400	7,400
209 Library Books & Publications	1,997	1,600	1,600	1,600	2,200	2,200
210 Supplies & Materials	17,867	16,541	16,541	37,041	37,641	37,641
211 Maintenance of Property	58,688	151,135	84,135	112,532	101,832	101,832
212 Operating Expenses	139,988	94,300	169,800	117,400	136,200	136,200
226 Professional Services	40,000	30,000	21,500	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	642,511	676,448	676,448	694,846	843,547	844,438
752 Machinery & Equipment				6,000	9,000	9,000
756 Vehicles		60,000		120,000		
Total Non Statutory Capital Expenditure		60,000		126,000	9,000	9,000
101 Statutory Personal Emoluments	497,212	534,992	534,992	555,485	620,744	621,612
Total Statutory Expenditure	497,212	534,992	534,992	555,485	620,744	621,612
Total Subprogram 0206 :	1,139,723	1,271,440	1,211,440	1,376,331	1,473,291	1,475,050

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	1,589,522	1,347,588	1,347,588	1,347,588	1,347,588	1,107,948
103 Employers Contributions	921,395	1,162,593	1,162,593	1,162,593	14,279,005	143,256,916
206 Travel	112,185	113,631	113,631	113,631	128,631	128,631
207 Utilities	509,405	509,780	509,780	460,780	509,780	509,780
208 Rental of Property	30,098	34,352	34,352	34,352	44,352	44,352
209 Library Books & Publications	6,953	6,028	6,028	6,028	6,028	6,028
210 Supplies & Materials	90,487	90,650	108,650	110,050	108,150	108,150
211 Maintenance of Property	1,866,922	1,872,432	1,872,432	1,734,935	1,872,432	2,748,132
212 Operating Expenses	269,457	292,368	292,368	288,268	382,368	338,268
223 Structures	4,667	10,000	10,000	10,500	10,000	10,000
226 Professional Services		20,000	2,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	5,401,091	5,459,422	5,459,422	5,288,725	18,708,334	148,278,205
752 Machinery & Equipment		235,560		339,394	215,500	185,000
753 Furniture and Fittings	-633	25,000		72,310	124,000	108,500
755 Computer Software		10,000		11,800	10,000	10,000
756 Vehicles		72,192		1,993,068	1,148,763	1,148,763
785 Assets Under Construction	1,273,699	3,250,052	3,250,052	1,400,000		
Total Non Statutory Capital Expenditure	1,273,066	3,592,804	3,250,052	3,816,572	1,498,263	1,452,263
101 Statutory Personal Emoluments	9,525,298	9,542,958	9,542,958	9,571,499	11,768,824	11,815,735
Total Statutory Expenditure	9,525,298	9,542,958	9,542,958	9,571,499	11,768,824	11,815,735
Total Subprogram 0203 :	16,199,456	18,595,184	18,252,432	18,676,796	31,975,421	161,546,203

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses	60	5,000	5,000	10,000	10,000	10,000
226 Professional Services	31,500	5,000	5,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	31,560	10,000	10,000	70,000	70,000	70,000
Total Subprogram 0244 :	31,560	10,000	10,000	70,000	70,000	70,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,215,478	6,178,197	6,178,197	6,225,142	6,958,538	7,001,576
103 Employers Contributions	1,701,096	2,294,203	2,294,203	1,741,377	1,755,964	1,779,865
206 Travel	82	2,000	1,212	2,000	2,000	2,000
207 Utilities	2,331,560	1,912,230	1,978,289	2,265,810	2,515,810	2,515,810
208 Rental of Property	22,564	49,777	22,923	49,777	49,777	49,777
209 Library Books & Publications	741					
210 Supplies & Materials	2,220,223	2,215,925	2,215,925	2,430,083	2,429,083	2,429,083
211 Maintenance of Property	2,949,944	2,237,509	2,237,509	2,654,580	2,654,580	2,654,580
212 Operating Expenses	184,041	183,150	165,133	297,975	600,925	344,925
226 Professional Services	66,870	40,000	19,600	40,000	40,000	40,000
314 Grants To Individuals	226,602	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	2,500	2,500	2,500	2,500	2,500	2,500
317 Subscriptions				5,671	5,671	5,671
Total Non Statutory Recurrent Expenditure	15,921,700	15,365,491	15,365,491	15,964,915	17,264,848	17,075,787
752 Machinery & Equipment		49,690		48,000	38,393	146,494
755 Computer Software				3,800		
756 Vehicles				493,700	744,724	1,118,845
Total Non Statutory Capital Expenditure		49,690		545,500	783,117	1,265,339
101 Statutory Personal Emoluments	12,258,191	12,330,150	12,330,150	12,355,927	12,762,388	12,977,433
Total Statutory Expenditure	12,258,191	12,330,150	12,330,150	12,355,927	12,762,388	12,977,433
Total Subprogram 0252 :	28,179,890	27,745,331	27,695,641	28,866,342	30,810,353	31,318,559

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	104,481	49,579	49,579	49,579	55,159	55,159
103 Employers Contributions	109,056	115,099	115,099	115,099	120,110	120,127
206 Travel	104,551	110,000	114,000	224,118	224,118	224,118
207 Utilities	106,628	112,955	120,955	113,455	113,455	113,455
208 Rental of Property	26,484	8,503	4,503	8,503	8,503	8,503
209 Library Books & Publications	3,488	3,200	3,200	5,200	5,200	5,200
210 Supplies & Materials	15,381	33,150	33,150	38,400	32,300	31,050
211 Maintenance of Property	13,083	18,650	18,650	18,484	22,348	22,348
212 Operating Expenses	42,723	41,000	41,000	65,200	45,200	45,200
226 Professional Services		20,000	12,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	525,875	512,136	512,136	658,038	646,393	645,160
752 Machinery & Equipment				8,700		
Total Non Statutory Capital Expenditure				8,700		
101 Statutory Personal Emoluments	1,181,480	1,164,738	1,164,738	1,198,005	1,367,872	1,371,398
Total Statutory Expenditure	1,181,480	1,164,738	1,164,738	1,198,005	1,367,872	1,371,398
Total Subprogram 0253 :	1,707,355	1,676,874	1,676,874	1,864,743	2,014,265	2,016,558

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments	407,458	402,971	402,971	402,971	645,895	667,509
103 Employers Contributions	185,587	186,743	186,743	213,152	215,543	217,120
206 Travel	27,027	35,000	35,000	35,000	35,000	35,000
207 Utilities	237,608	260,037	260,037	245,037	257,490	258,000
208 Rental of Property	18,341	20,700	20,700	20,700	20,700	20,700
209 Library Books & Publications	3,411	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	462,243	483,392	523,392	488,632	493,812	502,312
211 Maintenance of Property	552,411	554,800	554,800	586,160	608,435	609,695
212 Operating Expenses	77,254	89,500	79,500	132,900	90,400	89,500
226 Professional Services	142,334	180,000	150,000	170,000	170,000	170,000
Total Non Statutory Recurrent Expenditure	2,113,674	2,214,143	2,214,143	2,295,552	2,538,275	2,570,836
751 Property & Plant				19,100	6,000	
752 Machinery & Equipment		50,400		21,500	15,000	6,000
753 Furniture and Fittings		6,000		9,000	20,000	15,000
756 Vehicles		110,000				
785 Assets Under Construction	298,419	442,000	442,000	300,000		
Total Non Statutory Capital Expenditure	298,419	608,400	442,000	349,600	41,000	21,000
101 Statutory Personal Emoluments	1,792,895	1,480,270	1,801,045	1,794,636	1,926,954	1,935,595
Total Statutory Expenditure	1,792,895	1,480,270	1,801,045	1,794,636	1,926,954	1,935,595
Total Subprogram 0254 :	4,204,989	4,302,813	4,457,188	4,439,788	4,506,229	4,527,431

BARBADOS ESTIMATES 2015 - 2016

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	HIV/AIDS 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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	15,045	25,000	25,000	3,500		
212 Operating Expenses	12,830	21,500	21,500	8,500		
226 Professional Services	90,000	90,000	90,000			
Total Non Statutory Recurrent Expenditure	117,875	136,500	136,500	12,000		
Total Subprogram 8307 :	117,875	136,500	136,500	12,000		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8704 HIV/AIDS Care and Support						
209 Library Books & Publications					675	675
210 Supplies & Materials	9,134			1,211	1,633	1,633
212 Operating Expenses	15,540	5,100	5,100		14,150	14,150
226 Professional Services				19,000		
Total Non Statutory Recurrent Expenditure	24,674	5,100	5,100	20,211	16,458	16,458
Total Subprogram 8704 :	24,674	5,100	5,100	20,211	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, consultancy services to give advice to the Ministry, to fund the facilitators at the National Juvenile Justice Conference to be hosted by the Ministry.
- 752 – This item provides for the purchase of filing cabinets.
- 755 – Includes provision for the purchase of a generator for the Caribbean Disaster Emergency Management Agency (CDEMA) headquarters.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

- 317 – Provides for subscriptions and contributions to the Caribbean Disaster Emergency Management Agency (CDEMA), Universal Postal Union (UPU) and the Caribbean Postal Union (CPU).

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

EXPLANATORY NOTES

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – Provision is made for professional services to assist with the implementation of a Disaster Management Program in critical areas, the development of Document Management System, a consultancy on the National Comprehensive Disaster Management (CDM) policy, Emergency Operational Strengthening protocols, technical assistance for the Caribe Wave and the Community Early Warning Systems Project for hazards such as earthquake related tsunamis and the development of an ICT strategy.
 - 752 – Provides for the purchase of workstations.
 - 756 – Includes provision for the purchase of a vehicle.
-

Program 202: Fire Fighting Services

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 223 – Provides for the upgrade of the computer network for the Fire Service Department-Headquarters.
- 226 – Provides for payment of two Medical Doctors.
- 752 – Provides for firefighting equipment, audio visual, upgrading the telephone system, computer hardware and special rescue equipment.
- 753 – Provides for the purchase of furniture for the conference room, overhead cabinets, filling cabinets and other furniture.
- 755 – Provides for the purchase of computer software and licenses.
- 756 – Provides for the purchase of firefighting vehicles.
- 785 – Provides for the construction of an extension to Arch Hall Fire Station.

EXPLANATORY NOTES

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

- 226 – Provides for Consultants fees to provide assistance with the setting up of Barbados' Crime Observatory and the preparation of all documentations relevant to completing the annual United Nations Survey on Crime Trends and the Operations of Criminal Justice Systems.

Subprogram 0252: PRISONS DEPARTMENT

- 226 – Provides for the fees for medical psychology and counseling services. It also provides for the cost of translator services.
- 314 – Provides 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 – Provides for the purchase of a photocopying machine.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of an ambulance and a bus.

Subprogram 0253: PROBATION DEPARTMENT

- 226 – Provides for psychological and psychiatric service for Probationers.
- 752 – Provides for the purchase of computers.

EXPLANATORY NOTES

Subprogram 0254: INDUSTRIAL SCHOOLS

- 226 – Provides for psychological/psychiatric counseling of the pupils.
- 751 – Provides for the purchase and installation of air condition units and water tanks.
- 752 – Provides for the purchase of a fax machine and work stations.
- 753 – Provides for the purchase of furniture.
- 785 – Provides for major renovations of the boy's dormitory.

BARBADOS ESTIMATES 2015 - 2016

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 TWENTY THOUSAND, FOUR HUNDRED AND SIXTY-SIX DOLLARS

(\$320,466.00)

Mission Statement

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,131,889	1,282,295	1,257,295	1,256,467	1,308,772	1,325,081
Total Head 29 :	1,131,889	1,282,295	1,257,295	1,256,467	1,308,772	1,325,081

	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	936,001	90,282	48,590	1,074,873	181,594	
TOTAL	936,001	90,282	48,590	1,074,873	181,594	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecution						
102 Other Personal Emoluments	120,367	110,073	110,073	90,282	90,282	104,105
103 Employers Contributions	43,181	45,610	45,610	48,590	48,681	48,774
206 Travel	15,333	19,500	19,500	19,500	19,500	19,500
207 Utilities	11,073	23,771	23,771	23,771	23,771	23,771
208 Rental of Property	19,808	20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications	961	5,482	5,482	5,482	9,454	9,454
210 Supplies & Materials	11,269	15,370	15,370	23,004	15,370	15,370
211 Maintenance of Property	18,044	21,507	21,507	21,507	25,007	25,007
212 Operating Expenses	30,091	68,330	68,330	68,330	118,330	118,330
Total Non Statutory Recurrent Expenditure	270,127	329,643	329,643	320,466	370,395	384,311
756 Vehicles		25,000				
Total Non Statutory Capital Expenditure		25,000				
101 Statutory Personal Emoluments	861,762	927,652	927,652	936,001	938,377	940,770
Total Statutory Expenditure	861,762	927,652	927,652	936,001	938,377	940,770
Total Subprogram 0230 :	1,131,889	1,282,295	1,257,295	1,256,467	1,308,772	1,325,081

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

BARBADOS ESTIMATES 2015 - 2016**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-SIX MILLION, SEVEN HUNDRED AND FIFTY-SEVEN THOUSAND, TWO HUNDRED AND TWO DOLLARS

(\$66,757,202.00)

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	18,954,498	12,152,524	13,152,524	12,106,176	13,476,398	13,525,365
240 LEGAL SERVICES	4,458,738	4,908,237	4,908,237	5,081,269	5,538,273	5,597,483
241 LEGAL REGISTRATION SERVICES	6,001,284	5,882,515	5,882,515	6,034,557	5,968,647	5,969,846
242 ADMINISTRATION OF JUSTICE	15,616,205	14,668,290	14,573,073	15,458,457	16,936,255	14,521,036
244 POLICE SERVICES	102,315,802	108,880,339	105,169,903	108,831,354	112,372,655	112,011,634
245 LAW ENFORCEMENT	592,609	706,463	696,498	1,480,962	902,558	941,365
365 HIV/AIDS PREVENTION & CONTROL PROJECT	18,218	63,000	63,000			
Total Head 30 :	147,957,353	147,261,368	144,445,750	148,992,775	155,194,786	152,566,729

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	127,105	14,427	177,178	62,259	
0240 Forensic Services	1,267,992	425,645	129,313	1,822,950	2,353,990	9,500
0242 National Task Force on Crime Prevention	93,521	251,362	25,505	370,388	422,026	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		351,813	20,653	372,466	70,373	
7075 General Management & Coordination Services	2,112,813	273,558	191,356	2,577,727	1,402,746	1,225,970
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,453,972	296,501	144,688	2,895,161	422,222	
0246 Parliamentary Counsel Services	987,459	87,616	50,386	1,125,461	638,425	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,728,940	321,708	258,391	3,309,039	2,692,718	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,926,734	462,475	218,280	2,607,489	2,756,044	
0249 Magistrates Courts	3,112,176	625,018	284,915	4,022,109	1,491,872	
0250 Process Serving	2,503,651	552,160	232,373	3,288,184	101,500	
0251 Community Legal Services Commission						1,000,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	7,227,027	1,537,269	702,364	9,466,660	5,565,708	182,500
0256 General Police Services	53,255,790	13,191,387	5,842,360	72,289,537	9,148,743	
0257 Regional Police Training Centre						2,399,523
0258 Police Band	2,235,588	171,722	220,608	2,627,918	189,418	
0259 Traffic Warden Division	925,741	553,092	139,729	1,618,562	51,384	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	368,523	25,068	23,965	417,556	1,047,955	
TOTAL	81,235,573	19,253,499	8,499,313	108,988,385	29,417,383	4,817,493

					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
										12,106,176
				239,437						239,437
				4,186,440	234,020				234,020	4,420,460
				792,414						792,414
				1,000,000						1,000,000
				442,839						442,839
				5,206,443	4,583				4,583	5,211,026
										5,081,269
				3,317,383						3,317,383
				1,763,886						1,763,886
										6,034,557
				6,001,757	32,800				32,800	6,034,557
										15,458,457
				5,363,533	40,020				40,020	5,403,553
				5,513,981	73,617				73,617	5,587,598
				3,389,684	77,622				77,622	3,467,306
				1,000,000						1,000,000
										108,831,354
				15,214,868	3,517,401				3,517,401	18,732,269
				81,438,280	1,731,000				1,731,000	83,169,280
				2,399,523						2,399,523
				2,817,336	43,000				43,000	2,860,336
				1,669,946						1,669,946
										1,480,962
				1,465,511	15,451				15,451	1,480,962
				143,223,261	5,769,514				5,769,514	148,992,775

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	505,125	501,644	501,644	273,558	324,685	397,949
103 Employers Contributions	203,309	226,988	226,988	191,356	191,436	208,163
206 Travel	12,469	14,192	14,192	14,192	14,192	14,192
207 Utilities	360,574	375,403	375,403	374,643	765,403	765,403
208 Rental of Property	25,526	27,909	27,909	29,909	42,909	42,909
209 Library Books & Publications	3,870	6,730	6,730	4,944	20,730	20,730
210 Supplies & Materials	63,885	67,785	67,785	58,635	68,920	68,920
211 Maintenance of Property	164,457	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	187,207	207,885	207,885	214,279	364,267	364,267
226 Professional Services	562,702	531,608	406,608	531,608	551,608	551,608
317 Subscriptions	1,251,230	1,225,970	1,350,970	1,225,970	1,303,970	1,303,970
Total Non Statutory Recurrent Expenditure	3,340,356	3,360,650	3,360,650	3,093,630	3,822,656	3,912,647
753 Furniture and Fittings				4,583		
Total Non Statutory Capital Expenditure				4,583		
101 Statutory Personal Emoluments	2,189,402	2,348,484	2,348,484	2,112,813	2,271,809	2,274,185
Total Statutory Expenditure	2,189,402	2,348,484	2,348,484	2,112,813	2,271,809	2,274,185
Total Subprogram 7075 :	5,529,757	5,709,134	5,709,134	5,211,026	6,094,465	6,186,832

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	130,783	131,397	131,397	127,105	136,713	138,476
103 Employers Contributions	14,941	15,765	15,765	14,427	14,427	14,427
206 Travel	64	3,000	3,000	3,000	3,000	3,000
207 Utilities	39,055	44,685	44,685	1,105	1,105	1,105
208 Rental of Property		2,047	2,047			
209 Library Books & Publications	1,014	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	6,062	5,457	5,457	12,580	4,940	4,940
211 Maintenance of Property	8,739	14,724	14,724	5,354	5,924	5,924
212 Operating Expenses	25,047	38,248	38,248	38,248	39,720	39,720
Total Non Statutory Recurrent Expenditure	225,705	257,295	257,295	203,791	207,801	209,564
101 Statutory Personal Emoluments	35,646	35,646	35,646	35,646	35,646	35,646
Total Statutory Expenditure	35,646	35,646	35,646	35,646	35,646	35,646
Total Subprogram 0238 :	261,351	292,941	292,941	239,437	243,447	245,210

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	463,374	466,850	466,850	425,645	482,746	527,816
103 Employers Contributions	132,137	133,777	133,777	129,313	129,313	129,313
206 Travel	3,394	10,000	10,000	10,000	10,000	10,000
207 Utilities	844,481	892,890	892,890	793,000	1,025,200	1,010,200
208 Rental of Property	44,151	42,140	42,140	76,140	54,540	54,540
209 Library Books & Publications	2,506	2,200	2,200	8,000	10,000	10,000
210 Supplies & Materials	124,812	272,000	272,000	297,800	667,000	667,000
211 Maintenance of Property	903,245	850,000	850,000	1,017,050	1,073,655	1,073,655
212 Operating Expenses	32,607	48,500	48,500	71,000	78,000	78,000
223 Structures	4,154	6,000	6,000	6,000	6,000	6,000
226 Professional Services	76,500	45,000	45,000	75,000	75,000	75,000
317 Subscriptions	393	9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	2,631,757	2,778,857	2,778,857	2,918,448	3,620,954	3,651,024
752 Machinery & Equipment				176,020	52,000	
755 Computer Software				58,000	26,000	
Total Non Statutory Capital Expenditure				234,020	78,000	
101 Statutory Personal Emoluments	1,306,638	1,332,007	1,332,007	1,267,992	1,269,792	1,271,533
Total Statutory Expenditure	1,306,638	1,332,007	1,332,007	1,267,992	1,269,792	1,271,533
Total Subprogram 0240 :	3,938,394	4,110,864	4,110,864	4,420,460	4,968,746	4,922,557

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 National Task Force on Crime Prevention						
102 Other Personal Emoluments	273,331	261,339	261,339	251,362	261,339	261,339
103 Employers Contributions	27,643	25,278	25,278	25,505	25,505	25,582
206 Travel	4,570	18,000	18,000	18,000	18,000	18,000
207 Utilities	25,321	45,541	45,541	40,133	45,541	45,541
209 Library Books & Publications	972	972	972	2,002	3,972	3,972
210 Supplies & Materials	12,339	7,636	7,636	9,636	10,916	10,916
211 Maintenance of Property	5,691	10,200	10,200	15,200	16,200	16,200
212 Operating Expenses	100,479	125,800	125,800	220,300	155,300	155,300
226 Professional Services	106,113	116,755	116,755	116,755	116,755	116,755
Total Non Statutory Recurrent Expenditure	556,459	611,521	611,521	698,893	653,528	653,605
101 Statutory Personal Emoluments	93,036	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure	93,036	93,521	93,521	93,521	93,521	93,521
Total Subprogram 0242 :	649,495	705,042	705,042	792,414	747,049	747,126

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	8,262,638	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	8,262,638	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	8,262,638	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	255,512	267,339	267,339	351,813	356,662	357,814
103 Employers Contributions	15,513	20,470	20,470	20,653	20,744	20,841
206 Travel	10,123	11,500	11,500	12,000	12,000	12,000
207 Utilities	2,364	2,370	2,370	2,370	2,370	2,370
208 Rental of Property	8,517	8,564	8,564	8,564	8,564	8,564
209 Library Books & Publications	822	179	179	363	363	363
210 Supplies & Materials	10,266	11,204	11,204	13,942	9,204	9,204
211 Maintenance of Property	7,951	11,317	11,317	11,334	11,184	11,184
212 Operating Expenses	1,793	1,600	1,600	21,800	1,600	1,300
Total Non Statutory Recurrent Expenditure	312,862	334,543	334,543	442,839	422,691	423,640
Total Subprogram 0260 :	312,862	334,543	334,543	442,839	422,691	423,640

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	341,114	323,220	323,220	296,501	323,133	351,051
103 Employers Contributions	136,852	145,769	145,769	144,688	144,840	146,288
206 Travel	13,237	17,220	17,220	17,220	17,220	6,334
207 Utilities	6,100	13,898	13,898	13,898	13,898	13,898
208 Rental of Property	62,325	78,108	78,108	38,608	38,608	38,608
209 Library Books & Publications	32,713	35,000	85,000	47,358	50,000	50,000
210 Supplies & Materials	55,354	63,051	63,051	32,100	32,100	32,100
211 Maintenance of Property	84,103	94,240	94,240	94,240	134,240	134,240
212 Operating Expenses	58,693	69,595	69,595	67,595	97,095	97,095
226 Professional Services	750	111,203	61,203	111,203	111,203	111,203
Total Non Statutory Recurrent Expenditure	791,240	951,304	951,304	863,411	962,337	980,817
101 Statutory Personal Emoluments	2,172,519	2,196,764	2,196,764	2,453,972	2,454,019	2,455,836
Total Statutory Expenditure	2,172,519	2,196,764	2,196,764	2,453,972	2,454,019	2,455,836
Total Subprogram 0245 :	2,963,760	3,148,068	3,148,068	3,317,383	3,416,356	3,436,653

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	83,580	91,669	91,669	87,616	87,616	125,519
103 Employers Contributions	49,175	55,517	55,517	50,386	50,386	51,396
206 Travel		3,092	3,092	3,092	3,092	3,092
207 Utilities	333	4,105	4,105	4,105	4,105	4,105
208 Rental of Property	2,467	2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	1,935	14,700	14,700	14,700	24,700	24,700
210 Supplies & Materials	38,804	56,508	56,508	55,268	96,368	96,368
211 Maintenance of Property	381,357	387,465	387,465	393,945	393,945	393,945
212 Operating Expenses	13,176	36,156	36,156	36,156	121,870	121,870
226 Professional Services		120,000	120,000	128,750	350,000	350,000
Total Non Statutory Recurrent Expenditure	570,828	771,621	771,621	776,427	1,134,491	1,173,404
101 Statutory Personal Emoluments	924,150	988,548	988,548	987,459	987,426	987,426
Total Statutory Expenditure	924,150	988,548	988,548	987,459	987,426	987,426
Total Subprogram 0246 :	1,494,978	1,760,169	1,760,169	1,763,886	2,121,917	2,160,830

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	314,182	293,585	293,585	321,708	331,708	331,708
103 Employers Contributions	272,591	251,151	251,151	258,391	258,391	258,391
206 Travel	2,794	5,600	5,600	5,600	5,600	5,600
207 Utilities	55,003	40,361	40,361	40,054	40,361	40,361
208 Rental of Property	2,169	2,275	2,275	2,275	2,275	2,275
209 Library Books & Publications	4,902	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials	68,123	74,659	74,659	87,215	52,850	50,400
211 Maintenance of Property	2,402,896	2,543,065	2,543,065	2,532,850	2,533,175	2,533,175
212 Operating Expenses	3,374	3,500	3,500	18,500	3,500	3,500
226 Professional Services		102,240	102,240			
Total Non Statutory Recurrent Expenditure	3,126,034	3,322,660	3,322,660	3,272,817	3,234,084	3,231,634
752 Machinery & Equipment				20,300		
753 Furniture and Fittings				12,500		
Total Non Statutory Capital Expenditure				32,800		
101 Statutory Personal Emoluments	2,875,250	2,559,855	2,559,855	2,728,940	2,734,563	2,738,212
Total Statutory Expenditure	2,875,250	2,559,855	2,559,855	2,728,940	2,734,563	2,738,212
Total Subprogram 0247 :	6,001,284	5,882,515	5,882,515	6,034,557	5,968,647	5,969,846

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	441,709	473,903	473,903	462,475	576,383	590,297
103 Employers Contributions	191,652	218,280	218,280	218,280	216,544	216,544
206 Travel	3,105	3,000	3,000	3,000	3,000	3,000
207 Utilities	2,097,072	1,913,694	1,913,694	1,677,182	2,037,782	2,037,782
208 Rental of Property	42,000	37,891	37,891	38,029	38,029	38,029
209 Library Books & Publications	74,728	70,404	70,404	70,404	75,404	75,404
210 Supplies & Materials	84,936	79,911	79,911	84,875	74,000	75,500
211 Maintenance of Property	252,671	285,398	285,398	636,738	377,667	377,667
212 Operating Expenses	118,178	154,680	154,680	245,816	139,000	134,000
Total Non Statutory Recurrent Expenditure	3,306,050	3,237,161	3,237,161	3,436,799	3,537,809	3,548,223
752 Machinery & Equipment				40,020	21,420	
Total Non Statutory Capital Expenditure				40,020	21,420	
101 Statutory Personal Emoluments	1,781,379	1,903,396	1,903,396	1,926,734	1,941,088	1,953,311
Total Statutory Expenditure	1,781,379	1,903,396	1,903,396	1,926,734	1,941,088	1,953,311
Total Subprogram 0248 :	5,087,429	5,140,557	5,140,557	5,403,553	5,500,317	5,501,534

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	548,918	644,426	644,426	625,018	703,411	704,302
103 Employers Contributions	260,807	284,915	284,915	284,915	287,384	287,384
206 Travel	1,242	2,500	2,500	2,500	2,500	2,500
207 Utilities	350,136	300,136	300,136	307,832	352,340	352,340
208 Rental of Property	91,243	90,150	90,150	101,984	98,584	98,584
209 Library Books & Publications	4,781	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	85,206	76,046	76,046	111,655	64,350	64,150
211 Maintenance of Property	529,735	558,961	558,961	779,301	658,310	660,100
212 Operating Expenses	182,584	167,460	167,460	173,100	173,210	173,210
226 Professional Services		73,200	73,200	10,000		
Total Non Statutory Recurrent Expenditure	2,054,652	2,203,294	2,203,294	2,401,805	2,345,589	2,348,070
751 Property & Plant		25,000		10,000		
752 Machinery & Equipment		70,217		63,617		
Total Non Statutory Capital Expenditure		95,217		73,617		
101 Statutory Personal Emoluments	2,990,531	2,840,822	2,840,822	3,112,176	3,215,986	3,217,768
Total Statutory Expenditure	2,990,531	2,840,822	2,840,822	3,112,176	3,215,986	3,217,768
Total Subprogram 0249 :	5,045,183	5,139,333	5,044,116	5,587,598	5,561,575	5,565,838

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	516,583	508,053	508,053	552,160	619,690	619,690
103 Employers Contributions	229,400	274,347	274,347	232,373	232,373	232,373
206 Travel	32,802	26,908	26,908	30,000	30,000	30,000
207 Utilities	14,570	13,000	13,000			
210 Supplies & Materials	12,787	17,975	17,975	20,600	17,775	17,925
211 Maintenance of Property	48,101	45,550	45,550	50,900	49,900	50,025
Total Non Statutory Recurrent Expenditure	854,243	885,833	885,833	886,033	949,738	950,013
756 Vehicles				77,622		
Total Non Statutory Capital Expenditure				77,622		
101 Statutory Personal Emoluments	2,498,893	2,502,567	2,502,567	2,503,651	2,503,651	2,503,651
Total Statutory Expenditure	2,498,893	2,502,567	2,502,567	2,503,651	2,503,651	2,503,651
Total Subprogram 0250 :	3,353,137	3,388,400	3,388,400	3,467,306	3,453,389	3,453,664

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	2,130,457	1,000,000	1,000,000	1,000,000	2,420,974	1,000,000
Total Non Statutory Recurrent Expenditure	2,130,457	1,000,000	1,000,000	1,000,000	2,420,974	1,000,000
Total Subprogram 0251 :	2,130,457	1,000,000	1,000,000	1,000,000	2,420,974	1,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,519,646	1,550,524	1,550,524	1,537,269	1,621,494	1,621,494
103 Employers Contributions	614,773	675,745	675,745	702,364	677,869	677,869
206 Travel	815,301	795,315	693,019	795,315	845,315	845,315
207 Utilities	1,171,025	1,141,434	1,394,204	1,071,434	1,141,434	1,141,434
208 Rental of Property	169,286	172,468	187,220	172,468	175,468	175,468
209 Library Books & Publications	2,207	5,000	1,934	5,000	8,000	8,000
210 Supplies & Materials	292,598	275,367	275,367	370,849	457,873	418,299
211 Maintenance of Property	2,753,221	2,648,770	2,514,170	2,670,818	4,163,876	4,153,876
212 Operating Expenses	190,113	232,384	217,632	232,384	342,684	362,684
223 Structures	946	15,000	2,192	20,000	50,000	50,000
226 Professional Services	504,675	227,440	227,440	227,440	427,440	427,440
317 Subscriptions	172,181	182,500	182,500	182,500	172,500	152,500
Total Non Statutory Recurrent Expenditure	8,205,972	7,921,947	7,921,947	7,987,841	10,083,953	10,034,379
751 Property & Plant		160,000		160,000	160,000	160,000
752 Machinery & Equipment		1,610,436		1,599,101	250,000	250,000
753 Furniture and Fittings				83,300		53,500
755 Computer Software				1,575,000		
785 Assets Under Construction	140,633	100,000	100,000	100,000		
Total Non Statutory Capital Expenditure	140,633	1,870,436	100,000	3,517,401	410,000	463,500
101 Statutory Personal Emoluments	7,568,656	7,592,251	7,592,251	7,227,027	7,239,367	7,248,767
Total Statutory Expenditure	7,568,656	7,592,251	7,592,251	7,227,027	7,239,367	7,248,767
Total Subprogram 0255 :	15,915,261	17,384,634	15,614,198	18,732,269	17,733,320	17,746,646

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	12,644,215	14,178,742	14,178,742	13,191,387	14,562,975	14,562,975
103 Employers Contributions	5,313,003	5,950,581	5,950,581	5,842,360	5,870,146	5,895,773
206 Travel	199,494	256,000	256,000	256,000	256,000	256,000
207 Utilities	2,832,615	2,827,000	2,827,000	2,358,200	3,028,000	3,027,000
210 Supplies & Materials	473,283	672,500	672,500	712,500	722,500	722,500
211 Maintenance of Property	3,560,253	3,242,361	3,242,361	3,202,361	3,639,180	3,639,180
212 Operating Expenses	2,240,255	2,539,682	2,539,682	2,539,682	2,447,994	2,447,994
226 Professional Services	80,239	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	27,343,357	29,746,866	29,746,866	28,182,490	30,606,795	30,631,422
756 Vehicles		1,940,000		1,731,000	3,175,000	2,770,000
Total Non Statutory Capital Expenditure		1,940,000		1,731,000	3,175,000	2,770,000
101 Statutory Personal Emoluments	52,609,943	53,073,329	53,073,329	53,255,790	53,621,038	53,860,877
Total Statutory Expenditure	52,609,943	53,073,329	53,073,329	53,255,790	53,621,038	53,860,877
Total Subprogram 0256 :	79,953,300	84,760,195	82,820,195	83,169,280	87,402,833	87,262,299

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
316 Grants to Public Institutions	1,827,072	2,041,681	2,041,681	2,399,523	2,318,170	2,106,802
Total Non Statutory Recurrent Expenditure	1,827,072	2,041,681	2,041,681	2,399,523	2,318,170	2,106,802
Total Subprogram 0257 :	1,827,072	2,041,681	2,041,681	2,399,523	2,318,170	2,106,802

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	178,515	172,709	172,709	171,722	187,709	187,709
103 Employers Contributions	211,189	222,836	222,836	220,608	215,713	216,340
206 Travel	26,128	48,000	48,000	48,000	48,000	48,000
207 Utilities	30,560	37,588	37,588	37,588	37,588	37,588
208 Rental of Property	6,949	12,300	12,300	12,300	12,300	12,300
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials	19,081	27,693	27,693	32,693	35,500	35,500
211 Maintenance of Property	13,660	32,700	32,700	32,700	34,700	34,700
212 Operating Expenses	20,488	23,637	23,637	23,637	28,637	28,637
Total Non Statutory Recurrent Expenditure	506,569	577,463	577,463	581,748	602,647	603,274
752 Machinery & Equipment				43,000	29,375	
Total Non Statutory Capital Expenditure				43,000	29,375	
101 Statutory Personal Emoluments	2,386,310	2,403,410	2,403,410	2,235,588	2,580,812	2,587,815
Total Statutory Expenditure	2,386,310	2,403,410	2,403,410	2,235,588	2,580,812	2,587,815
Total Subprogram 0258 :	2,892,879	2,980,873	2,980,873	2,860,336	3,212,834	3,191,089

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	576,204	591,528	591,528	553,092	592,473	592,473
103 Employers Contributions	143,424	141,721	141,721	139,729	135,983	135,983
206 Travel	7,199	7,665	7,665	7,665	7,665	7,665
207 Utilities	13,666	18,192	18,192	15,981	18,192	18,192
208 Rental of Property	7,781					
210 Supplies & Materials	470	3,365	3,365	2,999	700	
211 Maintenance of Property	1,198	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	901	22,239	22,239	22,239	22,239	22,239
Total Non Statutory Recurrent Expenditure	750,842	787,210	787,210	744,205	779,752	779,052
101 Statutory Personal Emoluments	976,448	925,746	925,746	925,741	925,746	925,746
Total Statutory Expenditure	976,448	925,746	925,746	925,741	925,746	925,746
Total Subprogram 0259 :	1,727,290	1,712,956	1,712,956	1,669,946	1,705,498	1,704,798

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	23,188	13,369	13,369	25,068	24,758	24,758
103 Employers Contributions	22,670	19,571	19,571	23,965	23,965	23,965
206 Travel		500	500	500	500	500
207 Utilities	54,665	65,388	65,388	65,388	65,388	65,388
209 Library Books & Publications	35,089	42,485	42,485	45,372	48,541	51,932
210 Supplies & Materials	2,002	19,986	19,986	10,386	6,260	6,260
211 Maintenance of Property	19,470	34,983	34,983	42,371	254,233	255,390
212 Operating Expenses	73,296	88,384	88,384	867,938	94,390	128,649
226 Professional Services		43,300	43,300	16,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	230,380	327,966	327,966	1,096,988	534,035	572,842
755 Computer Software		9,965		15,451		
Total Non Statutory Capital Expenditure		9,965		15,451		
101 Statutory Personal Emoluments	362,229	368,532	368,532	368,523	368,523	368,523
Total Statutory Expenditure	362,229	368,532	368,532	368,523	368,523	368,523
Total Subprogram 0261 :	592,609	706,463	696,498	1,480,962	902,558	941,365

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8308 HIV/AIDS Prevention						
212 Operating Expenses	18,218	63,000	63,000			
Total Non Statutory Recurrent Expenditure	18,218	63,000	63,000			
Total Subprogram 8308 :	18,218	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. It also covers the 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
- 752 – Provides for the purchase of a fireproof cabinet.

Subprogram 0240: FORENSIC SERVICES

- 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 Forensic Society of Britain, Human Genetics, TechNet, Institute of Applied Forensic Technology, The Association of Forensic Quality Assurance Managers and International Association of Forensic Examiners.
- 752 – Provides for the purchase of cameras, security equipment for gates and laboratory equipment.
- 755 – Provides for the purchase of computer software licenses VMWare Virtualization and Internet Security.

Subprogram 0242: NATIONAL TASK FORCE ON CRIME PREVENTION

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

EXPLANATORY NOTES

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

233 – Provides for payments of damages, costs for expert witnesses and expenses for overseas travel arising from claims made against the Crown.

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

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

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Provides for the payment of professional fees for the Business Continuity Plan and the Parliament Proof Reading Project.

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

752 – Provides for the purchase of a document scanner and a server.

753 – Provides for shelving for the Accounts storeroom.

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

226 – Provides for the purchase of stenograph writers and document scanners.

EXPLANATORY NOTES

Subprogram 0249: MAGISTRATES COURTS

- 226 – Provides for professional services for consultancy fees related to Alternate Dispute Resolution.
- 751 – Provides for the purchase and installation of air-conditioning units.
- 752 – Provides for the purchase of audio visual equipment.

Subprogram 0250: PROCESSING SERVING

- 756 – Provides for the purchase of a vehicle.

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 consultancy fees for construction projects at police stations and the wellness program.
- 317 – Includes provision for subscriptions to Interpol, ACCP and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Provides for the purchase and installation of air condition units and water tanks.

EXPLANATORY NOTES

- 752 – Provides for the purchase of workshop, security, safety, office laboratory, electrical, telecommunications equipment and computer hardware.
- 753 – Provides for the purchase of fireproof cabinets.
- 755 – Provides for the purchase of Net-RMS Solution Software.
- 785 – Provides for the construction at 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 motor vehicles and motorcycles for the Force.

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

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

Subprogram 0244: POLICE BAND

- 752 – Provides for the purchase of musical equipment.

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 2015 - 2016

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-SEVEN MILLION, ONE HUNDRED AND EIGHTY-ONE THOUSAND,
THREE HUNDRED AND NINETY-EIGHT DOLLARS

(\$47,181,398.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	48,493,179	53,420,053	53,052,541	53,855,103	61,241,615	60,154,491
Total Head 32 :	48,493,179	53,420,053	53,052,541	53,855,103	61,241,615	60,154,491

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		2,183,103	194,232	2,377,335	1,384,535	
0061 Overseas Missions - Washington		2,046,780		2,046,780	1,626,212	
0062 Overseas Missions - Canada		1,004,116	35,919	1,040,035	910,430	
0063 Overseas Missions - Brussels		1,277,097	234,146	1,511,243	857,700	
0064 Overseas Missions - Venezuela		704,946	35,000	739,946	704,561	
0065 Overseas Missions - New York		1,114,865		1,114,865	906,122	
0066 Overseas Missions - United Nations		1,308,234		1,308,234	961,039	
0067 Overseas Missions - Toronto		737,186	53,040	790,226	1,581,858	
0068 Overseas Missions - Miami		1,164,599		1,164,599	2,164,927	
0069 Overseas Missions - Geneva		2,755,805		2,755,805	1,437,822	
0070 Overseas Missions - Brazil		674,885	30,000	704,885	666,164	
0075 Overseas Missions - Peoples Republic of China		1,117,503		1,117,503	1,120,100	
0076 Overseas Missions - Cuba		500,672		500,672	773,110	
7080 General Management, Coordination & Overseas Missions	5,613,820	1,247,271	766,533	7,627,624	6,332,063	1,900,000
7081 Foreign Trade	1,059,885	54,016	74,887	1,188,788	342,800	3,642,620
TOTAL	6,673,705	17,891,078	1,423,757	25,988,540	21,769,443	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
										53,855,103
				3,761,870						3,761,870
				3,672,992	86,000				86,000	3,758,992
				1,950,465						1,950,465
				2,368,943						2,368,943
				1,444,507						1,444,507
				2,020,987						2,020,987
				2,269,273	70,000				70,000	2,339,273
				2,372,084	20,000				20,000	2,392,084
				3,329,526	31,000				31,000	3,360,526
				4,193,627						4,193,627
				1,371,049	77,500				77,500	1,448,549
				2,237,603	20,000				20,000	2,257,603
				1,273,782						1,273,782
				15,859,687	250,000				250,000	16,109,687
				5,174,208						5,174,208
				53,300,603	554,500				554,500	53,855,103

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	1,051,974	1,313,608	1,313,608	1,247,271	1,207,291	1,208,931
103 Employers Contributions	630,056	818,712	818,712	766,533	776,713	779,370
206 Travel	36,721	60,000	60,000	60,000	120,000	120,000
207 Utilities	413,335	438,400	438,400	400,000	444,000	444,000
208 Rental of Property	4,481,825	4,354,718	4,632,718	4,354,718	4,494,394	4,494,394
209 Library Books & Publications	37,622	31,700	31,700	36,300	42,000	42,000
210 Supplies & Materials	79,797	70,300	70,300	125,400	114,800	114,800
211 Maintenance of Property	123,169	149,000	149,000	149,000	217,000	217,000
212 Operating Expenses	780,226	775,400	1,075,400	958,400	1,727,300	1,655,700
226 Professional Services	27,439	100,000	40,000	198,245	165,000	135,000
230 Contingencies		50,000	50,000	50,000	50,000	50,000
317 Subscriptions	1,900,000	1,900,000	1,382,000	1,900,000	1,900,000	1,900,000
Total Non Statutory Recurrent Expenditure	9,562,167	10,061,838	10,061,838	10,245,867	11,258,498	11,161,195
752 Machinery & Equipment		100,000		100,000	76,000	
755 Computer Software		46,000		5,000		
756 Vehicles		125,000		145,000		
Total Non Statutory Capital Expenditure		271,000		250,000	76,000	
101 Statutory Personal Emoluments	5,401,081	5,440,808	5,440,808	5,613,820	5,744,631	5,773,810
Total Statutory Expenditure	5,401,081	5,440,808	5,440,808	5,613,820	5,744,631	5,773,810
Total Subprogram 7080 :	14,963,247	15,773,646	15,502,646	16,109,687	17,079,129	16,935,005

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	266,224	66,017	66,017	54,016	66,016	66,016
103 Employers Contributions	91,857	74,540	74,540	74,887	74,975	75,217
206 Travel	959	2,000	2,000	2,000	2,000	2,000
207 Utilities	18,424	45,000	45,000	41,800	45,000	45,000
208 Rental of Property		11,550	11,550	11,550	11,550	11,550
209 Library Books & Publications	3,418			3,500	3,500	3,500
210 Supplies & Materials	5,540	12,500	12,500	12,500	12,500	12,500
211 Maintenance of Property	15,974	28,900	28,900	28,900	28,900	28,900
212 Operating Expenses	100,192	154,000	154,000	154,000	158,000	173,000
226 Professional Services	255,771	263,150	263,150	88,550	88,550	88,550
317 Subscriptions	3,230,332	3,642,620	3,642,620	3,642,620	3,642,620	3,642,620
626 Reimbursable Allowances	18,286					
Total Non Statutory Recurrent Expenditure	4,006,976	4,300,277	4,300,277	4,114,323	4,133,611	4,148,853
101 Statutory Personal Emoluments	1,035,184	1,050,519	1,050,519	1,059,885	1,066,928	1,072,842
Total Statutory Expenditure	1,035,184	1,050,519	1,050,519	1,059,885	1,066,928	1,072,842
Total Subprogram 7081 :	5,042,159	5,350,796	5,350,796	5,174,208	5,200,539	5,221,695

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,986,036	2,057,060	2,247,060	2,183,103	2,346,282	2,352,759
103 Employers Contributions	151,694	157,012	157,012	194,232	194,232	194,232
206 Travel	40,455	54,596	57,596	62,481	62,481	62,481
207 Utilities	255,280	386,734	366,734	366,734	366,734	366,734
208 Rental of Property	46,321	118,881	118,881	118,881	175,407	175,407
209 Library Books & Publications	3,919	1,574	174	3,074	3,074	3,074
210 Supplies & Materials	45,102	70,801	70,801	69,200	69,200	69,200
211 Maintenance of Property	472,208	500,000	502,000	500,000	622,171	622,171
212 Operating Expenses	187,879	265,408	249,078	264,165	293,129	293,129
Total Non Statutory Recurrent Expenditure	3,188,894	3,612,066	3,769,336	3,761,870	4,132,710	4,139,187
752 Machinery & Equipment		44,212				
Total Non Statutory Capital Expenditure		44,212				
Total Subprogram 0060 :	3,188,894	3,656,278	3,769,336	3,761,870	4,132,710	4,139,187

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,906,594	2,006,280	1,803,101	2,046,780	2,267,030	2,289,590
206 Travel	25,870	33,110	23,110	40,000	83,110	83,110
207 Utilities	156,046	193,500	173,500	201,984	201,984	201,984
208 Rental of Property	95,704	146,100	114,700	125,080	125,080	125,080
209 Library Books & Publications	3,356	4,750	4,750	8,898	8,898	8,898
210 Supplies & Materials	26,239	50,000	45,000	50,000	63,100	63,100
211 Maintenance of Property	267,993	307,530	372,930	390,250	546,232	532,054
212 Operating Expenses	809,726	810,528	796,928	810,000	1,026,231	1,060,655
223 Structures					400,000	
626 Reimbursable Allowances	6,247					
Total Non Statutory Recurrent Expenditure	3,297,776	3,551,798	3,334,019	3,672,992	4,721,665	4,364,471
751 Property & Plant				60,000	150,000	40,000
752 Machinery & Equipment		52,300		15,000		
753 Furniture and Fittings				11,000		
Total Non Statutory Capital Expenditure		52,300		86,000	150,000	40,000
Total Subprogram 0061 :	3,297,776	3,604,098	3,334,019	3,758,992	4,871,665	4,404,471

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	975,588	1,067,696	991,383	1,004,116	1,088,173	1,088,173
103 Employers Contributions	28,932	32,131	22,517	35,919	35,947	35,947
206 Travel	3,240	9,000	2,393	9,000	9,450	9,923
207 Utilities	85,345	112,000	101,565	112,000	112,000	112,000
208 Rental of Property	476,070	475,320	450,649	464,000	482,500	501,925
209 Library Books & Publications	2,858	2,400	2,400	2,400	2,400	2,400
210 Supplies & Materials	13,749	16,880	16,880	17,030	17,030	17,030
211 Maintenance of Property	72,178	111,000	111,000	111,000	138,400	138,400
212 Operating Expenses	176,160	206,500	188,860	195,000	216,750	221,213
Total Non Statutory Recurrent Expenditure	1,834,120	2,032,927	1,887,647	1,950,465	2,102,650	2,127,011
Total Subprogram 0062 :	1,834,120	2,032,927	1,887,647	1,950,465	2,102,650	2,127,011

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,342,390	1,375,765	1,375,765	1,277,097	1,508,485	1,511,893
103 Employers Contributions	192,071	234,146	234,146	234,146	234,146	234,146
206 Travel	58,789	85,050	40,050	75,000	102,050	102,050
207 Utilities	146,658	134,000	134,000	144,000	144,000	144,000
208 Rental of Property	290,600	282,000	283,800	300,000	331,200	331,200
209 Library Books & Publications	7,992	6,000	6,000	8,000	8,000	8,000
210 Supplies & Materials	13,320	14,450	39,650	30,000	59,000	59,000
211 Maintenance of Property	108,236	121,670	141,670	145,000	179,270	179,270
212 Operating Expenses	168,230	146,700	202,465	155,700	204,700	204,700
Total Non Statutory Recurrent Expenditure	2,328,285	2,399,781	2,457,546	2,368,943	2,770,851	2,774,259
756 Vehicles					252,000	
Total Non Statutory Capital Expenditure					252,000	
Total Subprogram 0063 :	2,328,285	2,399,781	2,457,546	2,368,943	3,022,851	2,774,259

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	624,352	579,529	747,167	704,946	1,063,604	1,075,894
103 Employers Contributions	7,185	35,000	35,000	35,000	35,000	35,000
206 Travel	10,589	20,000	14,000	24,500	20,000	20,000
207 Utilities	26,021	31,900	79,900	50,000	57,965	57,965
208 Rental of Property	267,991	341,675	314,675	254,600	254,600	254,600
209 Library Books & Publications	4,008	2,500	2,500	10,600	10,600	10,600
210 Supplies & Materials	12,212	32,150	28,150	31,600	37,000	37,000
211 Maintenance of Property	69,113	126,883	130,883	220,710	246,353	247,851
212 Operating Expenses	54,510	112,551	97,551	112,551	184,565	189,371
626 Reimbursable Allowances	2,143					
Total Non Statutory Recurrent Expenditure	1,078,124	1,282,188	1,449,826	1,444,507	1,909,687	1,928,281
Total Subprogram 0064 :	1,078,124	1,282,188	1,449,826	1,444,507	1,909,687	1,928,281

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,105,857	1,087,262	1,169,962	1,114,865	1,393,910	1,420,812
206 Travel	7,635	19,800	19,800	17,400	18,900	23,900
207 Utilities	81,340	87,500	87,500	92,000	92,000	92,000
208 Rental of Property	87,048	104,312	104,312	104,312	104,312	104,312
209 Library Books & Publications	3,681	500	500	500	7,762	7,762
210 Supplies & Materials	13,815	23,200	23,200	23,200	34,900	34,900
211 Maintenance of Property	121,595	168,082	168,082	168,082	188,382	188,382
212 Operating Expenses	454,185	506,285	506,285	500,628	507,628	497,628
626 Reimbursable Allowances	191					
Total Non Statutory Recurrent Expenditure	1,875,348	1,996,941	2,079,641	2,020,987	2,347,794	2,369,696
Total Subprogram 0065 :	1,875,348	1,996,941	2,079,641	2,020,987	2,347,794	2,369,696

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,315,718	1,355,580	1,356,580	1,308,234	1,498,181	1,509,294
206 Travel	15,831	18,712	18,712	15,000	25,008	16,675
207 Utilities	86,821	96,084	96,084	96,084	96,900	96,900
208 Rental of Property	73,093	75,671	75,671	85,594	85,594	85,594
209 Library Books & Publications	4,840	1,400	1,400	4,200	4,200	4,200
210 Supplies & Materials	29,621	51,700	51,700	51,700	52,700	52,700
211 Maintenance of Property	193,384	205,986	250,986	228,732	233,032	233,032
212 Operating Expenses	418,675	474,229	474,229	479,729	526,636	520,087
Total Non Statutory Recurrent Expenditure	2,137,984	2,279,362	2,325,362	2,269,273	2,522,251	2,518,482
751 Property & Plant				70,000		
Total Non Statutory Capital Expenditure				70,000		
Total Subprogram 0066 :	2,137,984	2,279,362	2,325,362	2,339,273	2,522,251	2,518,482

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	689,638	754,969	792,000	737,186	902,467	902,467
103 Employers Contributions	45,741	53,040	43,959	53,040	54,000	54,000
206 Travel	419	2,875	1,875	11,000	22,875	22,875
207 Utilities	59,091	80,358	75,058	80,358	109,000	109,000
208 Rental of Property	1,053,922	1,082,000	1,082,000	1,124,000	1,130,000	1,130,000
209 Library Books & Publications		1,500	1,500	1,500	2,500	2,500
210 Supplies & Materials	26,217	37,796	32,296	45,000	60,220	60,220
211 Maintenance of Property	64,761	68,977	93,695	120,000	150,210	163,360
212 Operating Expenses	120,292	150,700	141,700	200,000	302,852	261,316
626 Reimbursable Allowances	5,715					
Total Non Statutory Recurrent Expenditure	2,065,796	2,232,215	2,264,083	2,372,084	2,734,124	2,705,738
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
Total Subprogram 0067 :	2,065,796	2,232,215	2,264,083	2,392,084	2,734,124	2,705,738

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,128,582	1,249,189	1,206,007	1,164,599	1,405,367	1,416,617
206 Travel	12,850	20,750	20,750	27,250	42,376	42,376
207 Utilities	156,794	179,060	179,060	179,060	179,060	179,060
208 Rental of Property	893,803	963,043	978,043	1,001,277	1,028,401	1,056,339
209 Library Books & Publications	2,819			6,000	6,000	6,000
210 Supplies & Materials	16,320	22,040	22,040	26,540	45,750	45,750
211 Maintenance of Property	157,834	208,400	208,400	208,400	283,680	283,680
212 Operating Expenses	703,572	946,372	931,372	716,400	740,970	766,769
626 Reimbursable Allowances	4,497					
Total Non Statutory Recurrent Expenditure	3,077,070	3,588,854	3,545,672	3,329,526	3,731,604	3,796,591
752 Machinery & Equipment				6,000		
753 Furniture and Fittings				25,000		
Total Non Statutory Capital Expenditure				31,000		
Total Subprogram 0068 :	3,077,070	3,588,854	3,545,672	3,360,526	3,731,604	3,796,591

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,656,551	2,749,897	2,749,897	2,755,805	3,617,851	3,618,845
206 Travel	3,533	32,135	32,135	49,942	20,412	20,412
207 Utilities	81,066	64,250	91,250	100,000	136,349	136,349
208 Rental of Property	620,082	673,877	673,877	700,000	807,315	807,315
209 Library Books & Publications	5,182	6,300	6,800	11,160	9,960	9,960
210 Supplies & Materials	20,135	18,450	26,450	26,000	92,320	63,160
211 Maintenance of Property	120,394	111,175	127,975	130,000	178,366	178,366
212 Operating Expenses	311,311	455,275	402,975	420,720	529,235	501,437
Total Non Statutory Recurrent Expenditure	3,818,254	4,111,359	4,111,359	4,193,627	5,391,808	5,335,844
Total Subprogram 0069 :	3,818,254	4,111,359	4,111,359	4,193,627	5,391,808	5,335,844

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	572,739	633,629	733,629	674,885	805,469	826,196
103 Employers Contributions	30,027	27,000	27,000	30,000	30,000	30,000
206 Travel	11,742	11,000	11,000	17,250	17,250	12,250
207 Utilities	23,493	29,700	29,700	27,500	27,500	27,500
208 Rental of Property	254,239	346,000	346,000	346,000	375,900	370,900
209 Library Books & Publications	2,004	1,500	1,500	3,500	3,500	3,500
210 Supplies & Materials	6,016	28,500	28,500	29,650	36,900	36,900
211 Maintenance of Property	85,373	119,750	119,750	126,250	126,250	126,250
212 Operating Expenses	98,463	111,014	111,014	116,014	139,014	139,014
Total Non Statutory Recurrent Expenditure	1,084,097	1,308,093	1,408,093	1,371,049	1,561,783	1,572,510
751 Property & Plant				12,500		
756 Vehicles				65,000	100,000	
Total Non Statutory Capital Expenditure				77,500	100,000	
Total Subprogram 0070 :	1,084,097	1,308,093	1,408,093	1,448,549	1,661,783	1,572,510

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	952,854	1,426,100	1,209,100	1,117,503	1,269,893	1,306,660
206 Travel	19,943	90,000	90,000	120,000	160,000	160,000
207 Utilities	33,357	55,500	55,500	57,500	57,500	57,500
208 Rental of Property	451,693	700,000	700,000	750,000	855,000	885,000
209 Library Books & Publications	982	7,500	7,500	7,000	15,000	15,000
210 Supplies & Materials	10,111	25,700	25,700	25,600	57,000	62,000
211 Maintenance of Property	39,572	59,500	59,500	70,000	125,500	132,500
212 Operating Expenses	80,734	88,500	88,500	90,000	138,500	147,500
626 Reimbursable Allowances	87,043					
Total Non Statutory Recurrent Expenditure	1,676,289	2,452,800	2,235,800	2,237,603	2,678,393	2,766,160
752 Machinery & Equipment				20,000		
756 Vehicles					300,000	
Total Non Statutory Capital Expenditure				20,000	300,000	
Total Subprogram 0075 :	1,676,289	2,452,800	2,235,800	2,257,603	2,978,393	2,766,160

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	426,549	598,927	578,927	500,672	734,537	739,471
206 Travel	8,400	13,641	13,641	12,500	12,500	12,500
207 Utilities	166,200	167,027	167,027	180,000	197,100	197,100
208 Rental of Property	189,906	224,000	224,000	224,000	224,000	224,000
209 Library Books & Publications	1,692	1,900	1,900	1,900	1,900	1,900
210 Supplies & Materials	8,012	27,000	27,000	24,400	24,400	24,400
211 Maintenance of Property	177,719	215,020	215,020	232,210	262,090	262,090
212 Operating Expenses	47,258	103,200	103,200	98,100	98,100	98,100
Total Non Statutory Recurrent Expenditure	1,025,736	1,350,715	1,330,715	1,273,782	1,554,627	1,559,561
Total Subprogram 0076 :	1,025,736	1,350,715	1,330,715	1,273,782	1,554,627	1,559,561

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 related to legal consultation on Law of the Sea and consultancy contracts for the 50th anniversary commemorative booklet, security audit, intranet solutions and IT security.
 - 317 – Provides for the contributions and membership fees to the Association of Caribbean States (ACS), Latin America and Caribbean States for regional and international organizations.
 - 752 – Provides for the purchase of telecommunications equipment VOIP phone system.
 - 755 – Provides for the purchase of computer software.
- Subprogram 7081: FOREIGN TRADE
- 226 – Provides for consultancy contracts for Economic Partnership Agreement (EPA) unit.
 - 317 – Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, West Indian Committee, African, Caribbean Pacific (ACP), and General Agreement on Tariffs and Trade/World Trade Organisation (GATT/WTO).
- Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON
- 751 – Provides for the enclosure of the carport at the Minister's Counsellor Residence.
 - 752 – Provides for the upgrade to the security camera system at the Chancery.
 - 753 – Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0066: OVERSEAS MISSIONS – UNITED NATIONS

751 – Provides for the construction of a replacement stoop at the Official Residence.

Subprogram 0067: OVERSEAS MISSIONS – TORONTO

752 – Provides for the purchase of a generator at the Official Residence.

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

752 – Provides for the purchase of a refrigerator for the Official Residence.

753 – Provides for the purchase of a furniture for the Official Residence.

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

751 – Provides for the purchase of air-condition units for the office.

756 – Provides for the purchase of a vehicle for the office.

Subprogram 0075: OVERSEAS MISSIONS – CHINA

752 – Provides for the purchase of computer equipment.

BARBADOS ESTIMATES 2015 - 2016**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.

EIGHTY-ONE MILLION, EIGHT HUNDRED AND SIXTY-FIVE THOUSAND, SIX HUNDRED AND THIRTY-NINE DOLLARS

(\$81,865,639.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,110,334	9,886,707	9,741,207	9,705,886	8,516,337	8,516,337
365 HIVAIDS PREVENTION & CONTROL PROJECT	121,613	112,000	112,000	112,000	112,000	112,000
510 ROAD NETWORK SERVICES	60,906,628	56,313,383	55,924,833	54,494,027	47,319,327	47,319,327
512 SCOTLAND DISTRICT SPECIAL WORKS	2,459,172	1,730,447	1,705,447	1,594,352	1,594,352	1,594,352
513 GOVERNMENT BUILDING SERVICES	10,405,219	10,795,921	10,713,154	10,010,380	10,263,829	10,231,000
514 GOVERNMENT VEHICLE SERVICES	7,850,097	8,203,971	7,704,260	8,512,383	7,610,094	7,594,094
515 ELECTRICAL ENGINEERING SERVICES	2,803,931	3,381,536	2,977,286	3,143,486	3,226,486	3,190,306
516 PUBLIC TRANSPORTATION SERVICES	16,237,136	14,752,136	13,950,636	15,823,590	17,053,590	16,845,090
517 TRANSPORT	70,312,738	21,960,578	21,960,578	21,960,578	21,960,578	21,960,578
Total Head 40 :	180,206,867	127,136,679	124,789,401	125,356,682	117,656,593	117,363,084

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	84,652	41,386	822,175	204,400	
7085 General Management & Coordination Services	6,151,958	582,237	423,436	7,157,631	1,428,830	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8309 HIV/AIDS Prevention					112,000	
510 ROAD NETWORK SERVICES						
0495 Tenantry Roads					20,000	
0511 Highway Construction & Maintenance Services	18,419,710	2,585,136	2,309,472	23,314,318	7,353,244	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					45,000	
0529 CDB - Road & Bridge Improvement Study						
0545 Road Rehabilitation Special Project	1,752,373	20,000	158,542	1,930,915	337,500	
0552 Warrens Traffic Safety Improvement Project						
0557 Special Projects - Road Improvement						
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	774,710	45,000	74,642	894,352	25,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					60,000	
0509 Renovations to Government House					307,000	
0512 Rehabilitation of the National Insurance Building					5,000	
0517 General Maintenance	4,727,830	267,279	449,913	5,445,022	774,800	
0518 Major Works and Renovations	2,323,633	30,000	223,925	2,577,558	672,000	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	2,624,441	72,322	276,220	2,972,983	4,121,900	
0520 Purchase of General Purpose Equipment					57,500	

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					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
										9,705,886
				1,026,575	36,850				36,850	1,063,425
				8,586,461	56,000				56,000	8,642,461
										112,000
				112,000						112,000
										54,494,027
				20,000	755,000				755,000	775,000
				30,667,562	9,248,550				9,248,550	39,916,112
				4,500	600,000				600,000	604,500
				45,000	800,000				800,000	845,000
					4,000,000				4,000,000	4,000,000
				2,268,415	85,000				85,000	2,353,415
					2,000,000				2,000,000	2,000,000
					4,000,000				4,000,000	4,000,000
										1,594,352
				919,352	675,000				675,000	1,594,352
										10,010,380
				60,000						60,000
				307,000						307,000
				5,000						5,000
				6,219,822						6,219,822
				3,249,558	169,000				169,000	3,418,558
										8,512,383
				7,094,883						7,094,883
				57,500	1,360,000				1,360,000	1,417,500

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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	1,745,975	113,766	169,815	2,029,556	749,730	
0522 Purchase of Air- Conditioning Systems						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	2,942,120	845,637	342,009	4,129,766	1,541,500	
0524 Provision of Traffic & Street Lighting					8,000,000	
0525 Improvement to Traffic Management	651,073	12,000	66,479	729,552	623,486	
0526 Parking System Car Parks	440,257	10,000	49,829	500,086	135,000	
517 TRANSPORT						
0527 Transport Board Subsidy						20,000,000
0528 Transport Board						
0546 Improvement to Public Transport						1,560,578
TOTAL	43,250,217	4,668,029	4,585,668	52,503,914	26,578,390	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
										3,143,486
				2,779,286	164,200				164,200	2,943,486
					200,000				200,000	200,000
										15,823,590
				5,671,266	60,000				60,000	5,731,266
				8,000,000						8,000,000
				1,353,038	104,200				104,200	1,457,238
				635,086						635,086
										21,960,578
				20,000,000						20,000,000
							400,000		400,000	400,000
				1,560,578						1,560,578
				100,642,882	24,313,800		400,000		24,713,800	125,356,682

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments	471,606	582,137	582,137	582,237	582,137	582,137
103 Employers Contributions	499,316	548,437	548,437	423,436	423,437	423,437
206 Travel	37,533	50,000	50,000	40,325	50,000	50,000
207 Utilities	1,265,738	1,072,000	1,072,000	1,072,000	1,344,000	1,344,000
209 Library Books & Publications	13,073	16,500	16,500	16,500	16,500	16,500
210 Supplies & Materials	122,284	90,600	90,600	99,475	87,475	87,475
211 Maintenance of Property	80,472	62,125	62,125	55,125	55,125	55,125
212 Operating Expenses	42,649	99,005	99,005	136,005	106,005	106,005
226 Professional Services	1,469	9,400	9,400	9,400	9,400	9,400
Total Non Statutory Recurrent Expenditure	2,534,140	2,530,204	2,530,204	2,434,404	2,674,079	2,674,079
752 Machinery & Equipment		63,500		56,000	56,000	56,000
753 Furniture and Fittings		10,500				
Total Non Statutory Capital Expenditure		74,000		56,000	56,000	56,000
101 Statutory Personal Emoluments	5,560,629	6,126,611	6,126,611	6,151,958	4,755,066	4,755,066
Total Statutory Expenditure	5,560,629	6,126,611	6,126,611	6,151,958	4,755,066	4,755,066
Total Subprogram 7085 :	8,094,769	8,730,815	8,656,815	8,642,362	7,485,145	7,485,145

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	70,299	89,269	89,269	84,652	89,269	89,269
103 Employers Contributions	37,963	41,386	41,386	41,386	41,386	41,386
206 Travel	8,228	10,000	10,000	5,000	5,000	5,000
209 Library Books & Publications		6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	82,354	80,700	80,700	69,400	69,400	69,400
211 Maintenance of Property	87,782	90,000	90,000	73,000	73,000	73,000
212 Operating Expenses	43,401	70,900	70,900	51,000	51,000	51,000
Total Non Statutory Recurrent Expenditure	330,027	388,255	388,255	330,438	335,055	335,055
752 Machinery & Equipment		71,500		28,850		
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure		71,500		36,850		
101 Statutory Personal Emoluments	685,539	696,137	696,137	696,137	696,137	696,137
Total Statutory Expenditure	685,539	696,137	696,137	696,137	696,137	696,137
Total Subprogram 0510 :	1,015,565	1,155,892	1,084,392	1,063,425	1,031,192	1,031,192

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses	121,613	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure	121,613	112,000	112,000	112,000	112,000	112,000
Total Subprogram 8309 :	121,613	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property	9,870	40,000	40,000	20,000	20,000	20,000
223 Structures	670,750	755,000	755,000		755,000	755,000
Total Non Statutory Recurrent Expenditure	680,620	795,000	795,000	20,000	775,000	775,000
785 Assets Under Construction				755,000	791,500	791,500
Total Non Statutory Capital Expenditure				755,000	791,500	791,500
Total Subprogram 0495 :	680,620	795,000	795,000	775,000	1,566,500	1,566,500

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	2,718,979	3,735,136	3,735,136	2,585,136	2,585,136	2,585,136
103 Employers Contributions	2,093,339	2,359,472	2,359,472	2,309,472	2,309,472	2,309,472
206 Travel	800,000	300,000	550,000	270,000	600,000	600,000
207 Utilities	353,956	400,000	250,000	400,000	400,000	400,000
208 Rental of Property	186,416	350,000	350,000	226,000	226,000	226,000
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	143,731	144,050	144,050	122,900	120,700	120,700
211 Maintenance of Property	5,193,404	3,200,000	3,500,000	4,781,844	4,781,844	4,781,844
212 Operating Expenses	470,665	625,000	475,000	475,000	475,000	475,000
223 Structures		900,000	500,000	450,000	450,000	450,000
226 Professional Services	533,621	550,000	550,000	550,000	550,000	550,000
230 Contingencies	67,253	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	12,561,363	12,641,158	12,491,158	12,247,852	12,575,652	12,575,652
750 Land Acquisition		100,000				
752 Machinery & Equipment		113,550		74,550	48,550	48,550
785 Assets Under Construction	13,155,797	3,500,000	3,900,000	9,174,000	6,000,000	6,000,000
Total Non Statutory Capital Expenditure	13,155,797	3,713,550	3,900,000	9,248,550	6,048,550	6,048,550
101 Statutory Personal Emoluments	20,486,474	21,419,710	21,419,710	18,419,710	18,419,710	18,419,710
Total Statutory Expenditure	20,486,474	21,419,710	21,419,710	18,419,710	18,419,710	18,419,710
Total Subprogram 0511 :	46,203,634	37,774,418	37,810,868	39,916,112	37,043,912	37,043,912

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials	3,949	4,500	4,500	4,500	4,500	4,500
223 Structures	425,050	475,050	475,050			
Total Non Statutory Recurrent Expenditure	428,999	479,550	479,550	4,500	4,500	4,500
785 Assets Under Construction				600,000	600,000	600,000
Total Non Statutory Capital Expenditure				600,000	600,000	600,000
Total Subprogram 0513 :	428,999	479,550	479,550	604,500	604,500	604,500

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property		40,000	40,000	40,000	40,000	40,000
210 Supplies & Materials	2,814	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	2,814	45,000	45,000	45,000	45,000	45,000
785 Assets Under Construction	404,118	800,000	800,000	800,000	800,000	800,000
Total Non Statutory Capital Expenditure	404,118	800,000	800,000	800,000	800,000	800,000
Total Subprogram 0514 :	406,932	845,000	845,000	845,000	845,000	845,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road & Bridge Improvement Study						
785 Assets Under Construction		800,000	400,000	4,000,000	800,000	800,000
Total Non Statutory Capital Expenditure		800,000	400,000	4,000,000	800,000	800,000
Total Subprogram 0529 :		800,000	400,000	4,000,000	800,000	800,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0545 Road Rehabilitation Special Project						
102 Other Personal Emoluments	32,978	70,000	70,000	20,000	20,000	20,000
103 Employers Contributions	175,112	203,542	203,542	158,542	158,542	158,542
207 Utilities	23,481	25,000		22,000	25,000	25,000
210 Supplies & Materials	2,649	3,500	3,500	3,500	3,500	3,500
211 Maintenance of Property	455,596	330,000	330,000	227,000	330,000	330,000
223 Structures		85,000	85,000	85,000	85,000	85,000
Total Non Statutory Recurrent Expenditure	689,817	717,042	692,042	516,042	622,042	622,042
785 Assets Under Construction				85,000	85,000	85,000
Total Non Statutory Capital Expenditure				85,000	85,000	85,000
101 Statutory Personal Emoluments	1,879,202	1,902,373	1,902,373	1,752,373	1,752,373	1,752,373
Total Statutory Expenditure	1,879,202	1,902,373	1,902,373	1,752,373	1,752,373	1,752,373
Total Subprogram 0545 :	2,569,019	2,619,415	2,594,415	2,353,415	2,459,415	2,459,415

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
785 Assets Under Construction	6,990,537	4,000,000	4,000,000	2,000,000		
Total Non Statutory Capital Expenditure	6,990,537	4,000,000	4,000,000	2,000,000		
Total Subprogram 0552 :	6,990,537	4,000,000	4,000,000	2,000,000		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
785 Assets Under Construction	3,626,887	9,000,000	9,000,000	4,000,000	4,000,000	4,000,000
Total Non Statutory Capital Expenditure	3,626,887	9,000,000	9,000,000	4,000,000	4,000,000	4,000,000
Total Subprogram 0557 :	3,626,887	9,000,000	9,000,000	4,000,000	4,000,000	4,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	18,140	70,000	70,000	45,000	45,000	45,000
103 Employers Contributions	76,589	84,186	84,186	74,642	74,642	74,642
208 Rental of Property		30,000	30,000	20,000	20,000	20,000
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	94,729	189,186	189,186	144,642	144,642	144,642
752 Machinery & Equipment		25,000				
785 Assets Under Construction	1,523,863	675,000	675,000	675,000	675,000	675,000
Total Non Statutory Capital Expenditure	1,523,863	700,000	675,000	675,000	675,000	675,000
101 Statutory Personal Emoluments	840,580	841,261	841,261	774,710	774,710	774,710
Total Statutory Expenditure	840,580	841,261	841,261	774,710	774,710	774,710
Total Subprogram 0516 :	2,459,172	1,730,447	1,705,447	1,594,352	1,594,352	1,594,352

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		60,000	60,000	60,000	60,000	60,000
Total Subprogram 0508 :		60,000	60,000	60,000	60,000	60,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
210 Supplies & Materials	4,113					
211 Maintenance of Property	103,826		288,000	307,000	200,000	200,000
223 Structures	100,000	288,000				
Total Non Statutory Recurrent Expenditure	207,939	288,000	288,000	307,000	200,000	200,000
Total Subprogram 0509 :	207,939	288,000	288,000	307,000	200,000	200,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
211 Maintenance of Property			5,000	5,000	5,000	5,000
223 Structures		5,000				
Total Non Statutory Recurrent Expenditure		5,000	5,000	5,000	5,000	5,000
Total Subprogram 0512 :		5,000	5,000	5,000	5,000	5,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	843,794	326,856	326,856	267,279	268,108	267,279
103 Employers Contributions	515,160	500,253	500,253	449,913	449,913	449,913
206 Travel	239,893	180,000	180,000	180,000	180,000	180,000
208 Rental of Property	14,791	17,500	17,500	10,000	10,000	10,000
209 Library Books & Publications		1,500	3,500	750	750	750
210 Supplies & Materials	32,507	45,000	45,000	40,000	40,000	40,000
211 Maintenance of Property	878,281	674,800	674,800	453,180	774,800	774,800
212 Operating Expenses	65,392	84,870	82,870	84,870	84,870	84,870
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	2,589,818	1,836,779	1,836,779	1,491,992	1,814,441	1,813,612
101 Statutory Personal Emoluments	4,898,681	5,014,629	5,014,629	4,727,830	4,727,830	4,727,830
Total Statutory Expenditure	4,898,681	5,014,629	5,014,629	4,727,830	4,727,830	4,727,830
Total Subprogram 0517 :	7,488,499	6,851,408	6,851,408	6,219,822	6,542,271	6,541,442

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	50,758	30,000	30,000	30,000	30,000	30,000
103 Employers Contributions	222,996	247,472	247,472	223,925	223,925	223,925
208 Rental of Property	12,947	15,000	15,000	15,000	15,000	15,000
210 Supplies & Materials	24,107	33,200	33,200	32,000	32,000	27,000
211 Maintenance of Property			656,180	610,000	610,000	610,000
223 Structures		656,180				
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	310,807	996,852	996,852	925,925	925,925	920,925
752 Machinery & Equipment		82,767		169,000	207,000	180,000
Total Non Statutory Capital Expenditure		82,767		169,000	207,000	180,000
101 Statutory Personal Emoluments	2,397,974	2,511,894	2,511,894	2,323,633	2,323,633	2,323,633
Total Statutory Expenditure	2,397,974	2,511,894	2,511,894	2,323,633	2,323,633	2,323,633
Total Subprogram 0518 :	2,708,781	3,591,513	3,508,746	3,418,558	3,456,558	3,424,558

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments	82,676	72,322	72,322	72,322	72,322	72,322
103 Employers Contributions	242,100	339,394	339,394	276,220	276,220	276,220
206 Travel	43,191	60,000	60,000	50,000	50,000	50,000
210 Supplies & Materials	55,023	46,000	46,000	27,000	27,000	27,000
211 Maintenance of Property	4,784,452	3,900,000	3,900,000	3,898,000	3,898,000	3,898,000
212 Operating Expenses	21,648	161,900	161,900	146,900	146,900	146,900
226 Professional Services	31,483					
Total Non Statutory Recurrent Expenditure	5,260,573	4,579,616	4,579,616	4,470,442	4,470,442	4,470,442
752 Machinery & Equipment		18,000			16,000	
Total Non Statutory Capital Expenditure		18,000			16,000	
101 Statutory Personal Emoluments	2,586,699	3,067,144	3,067,144	2,624,441	2,624,441	2,624,441
Total Statutory Expenditure	2,586,699	3,067,144	3,067,144	2,624,441	2,624,441	2,624,441
Total Subprogram 0519 :	7,847,272	7,664,760	7,646,760	7,094,883	7,110,883	7,094,883

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property	1,400	40,000	40,000	40,000	40,000	40,000
212 Operating Expenses	1,425	17,500	17,500	17,500	17,500	17,500
Total Non Statutory Recurrent Expenditure	2,825	57,500	57,500	57,500	57,500	57,500
752 Machinery & Equipment		481,711		1,360,000	441,711	441,711
Total Non Statutory Capital Expenditure		481,711		1,360,000	441,711	441,711
Total Subprogram 0520 :	2,825	539,211	57,500	1,417,500	499,211	499,211

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments	150,899	118,766	118,766	113,766	113,766	113,766
103 Employers Contributions	165,130	179,815	179,815	169,815	169,815	169,815
206 Travel	178,965	163,030	163,030	163,030	163,030	163,030
207 Utilities	234,007	240,000	240,000	207,000	240,000	240,000
208 Rental of Property		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	822	2,700	2,700	2,700	2,700	2,700
210 Supplies & Materials	27,015	39,000	39,000	39,000	39,000	39,000
211 Maintenance of Property	237,610	296,000	296,000	296,000	296,000	296,000
212 Operating Expenses	25,607	30,000	30,000	30,000	30,000	30,000
226 Professional Services	1,557	7,000	7,000	7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	1,021,613	1,081,311	1,081,311	1,033,311	1,066,311	1,066,311
752 Machinery & Equipment		185,950		164,200	164,200	128,020
753 Furniture and Fittings		39,300				
756 Vehicles		75,000				
Total Non Statutory Capital Expenditure		300,250		164,200	164,200	128,020
101 Statutory Personal Emoluments	1,782,318	1,895,975	1,895,975	1,745,975	1,745,975	1,745,975
Total Statutory Expenditure	1,782,318	1,895,975	1,895,975	1,745,975	1,745,975	1,745,975
Total Subprogram 0521 :	2,803,931	3,277,536	2,977,286	2,943,486	2,976,486	2,940,306

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0522	PURCHASE OF AIR-CONDITIONING SYSTEM
SUBPROGRAMME STATEMENT:		Provides for the purchase and installation of air-conditioning units/systems in Government Ministries and departments.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air- Conditioning Systems						
751 Property & Plant		104,000		200,000	250,000	250,000
Total Non Statutory Capital Expenditure		104,000		200,000	250,000	250,000
Total Subprogram 0522 :		104,000		200,000	250,000	250,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments	1,121,743	815,507	815,507	845,637	845,637	845,637
103 Employers Contributions	392,387	422,009	422,009	342,009	342,009	342,009
206 Travel	186,898	195,000	195,000	195,000	195,000	195,000
207 Utilities	158,532	275,000	164,445	225,000	275,000	275,000
210 Supplies & Materials	185,193	412,150	412,150	374,250	374,250	374,250
211 Maintenance of Property	181,283	375,500	375,500	440,500	580,500	375,500
212 Operating Expenses	97,922	325,000	325,000	185,000	215,000	215,000
226 Professional Services		121,750	121,750	121,750	121,750	121,750
Total Non Statutory Recurrent Expenditure	2,323,959	2,941,916	2,831,361	2,729,146	2,949,146	2,744,146
752 Machinery & Equipment		364,500		60,000	60,000	60,000
753 Furniture and Fittings		10,000				
755 Computer Software		590,000				
Total Non Statutory Capital Expenditure		964,500		60,000	60,000	60,000
101 Statutory Personal Emoluments	3,175,801	3,442,120	3,442,120	2,942,120	2,942,120	2,942,120
Total Statutory Expenditure	3,175,801	3,442,120	3,442,120	2,942,120	2,942,120	2,942,120
Total Subprogram 0523 :	5,499,760	7,348,536	6,273,481	5,731,266	5,951,266	5,746,266

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	8,095,878	5,000,000	5,285,555	8,000,000	9,000,000	9,000,000
Total Non Statutory Recurrent Expenditure	8,095,878	5,000,000	5,285,555	8,000,000	9,000,000	9,000,000
Total Subprogram 0524 :	8,095,878	5,000,000	5,285,555	8,000,000	9,000,000	9,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	38,228	15,000	15,000	12,000	12,000	12,000
103 Employers Contributions	66,113	66,786	66,786	66,479	66,479	66,479
209 Library Books & Publications				3,500	3,500	
210 Supplies & Materials	24,706	20,000	20,000	16,700	16,700	16,700
211 Maintenance of Property	487,073	503,330	503,330	499,190	509,190	509,190
212 Operating Expenses				4,096	4,096	4,096
223 Structures	728,612	400,000	400,000			
226 Professional Services	2,303	25,000	25,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	1,347,037	1,030,116	1,030,116	701,965	711,965	708,465
752 Machinery & Equipment				104,200	104,200	104,200
755 Computer Software		12,000				
Total Non Statutory Capital Expenditure		12,000		104,200	104,200	104,200
101 Statutory Personal Emoluments	712,569	651,073	651,073	651,073	651,073	651,073
Total Statutory Expenditure	712,569	651,073	651,073	651,073	651,073	651,073
Total Subprogram 0525 :	2,059,605	1,693,189	1,681,189	1,457,238	1,467,238	1,463,738

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments	1,993	10,000	10,000	10,000	10,000	10,000
103 Employers Contributions	48,011	51,909	51,909	49,829	49,829	49,829
211 Maintenance of Property	9,376	50,000	50,000	50,000	50,000	50,000
223 Structures		75,000	75,000	75,000	75,000	75,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	59,380	196,909	196,909	194,829	194,829	194,829
785 Assets Under Construction		50,000	50,000			
Total Non Statutory Capital Expenditure		50,000	50,000			
101 Statutory Personal Emoluments	522,512	463,502	463,502	440,257	440,257	440,257
Total Statutory Expenditure	522,512	463,502	463,502	440,257	440,257	440,257
Total Subprogram 0526 :	581,892	710,411	710,411	635,086	635,086	635,086

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	68,600,280	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Non Statutory Recurrent Expenditure	68,600,280	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Subprogram 0527 :	68,600,280	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions		400,000	400,000	400,000	400,000	400,000
Total Non Statutory Capital Expenditure		400,000	400,000	400,000	400,000	400,000
Total Subprogram 0528 :		400,000	400,000	400,000	400,000	400,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions	1,712,458	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578
Total Non Statutory Recurrent Expenditure	1,712,458	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578
Total Subprogram 0546 :	1,712,458	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services.

752 – Provides for the purchase of workstations, printers, laptop computers and other computer hardware.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

752 – Provides for the purchase of a photocopier and workstations.

755 – Provides for the purchase of a computer software.

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,
Christ Church: Bournes Land, Green land, Rockley Tenantry Road, **St. James:** Jordan's Road and Fitts Village, and **St. John:** Haynes Hill.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 226 – Provides for professional fees for road projects (including Horse Hill Study).
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:** Rendezvous Road near ABC Highway, Flagstaff road, Factory Avenue, Friendship Terrace (Off Green Hill); **Christ Church:** Yorkshire; **St. James:** Haynesville; **St. Thomas:** St. Luke Road; **St. Philip:** Road to Marchfield.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 – Provides for upgrades to bridges at Joe's River in **St. Joseph**, and Thompson's bridge in **St. Andrew:** Thompson Bridge. It also provides for the purchase of gabions and major repairs to Tent Bay.

Subprogram 0529: ROAD AND BRIDGE IMPROVEMENT STUDY (CDB FUNDED)

- 226 – Provides for professional services for studies on roads and bridges including bridge replacement and road safety assessment of the network of primary roads.

EXPLANATORY NOTES

Subprogram 0545: ROAD REHABILITATION SPECIAL PROJECT

- 223 – Provides for road upgrades Orange Hill (Highway 2A), Rock Hall Road in St. Philip, and Round-a-bout at Pine North/South Collymore Rock & Prince Road Junctions.

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:** Highway 4B.
 - Christ Church:** Sayers Court.
 - St. Philip:** Eastpoint and Eastbourne No. 1.
 - St. Lucy:** Checker Hall to Colleton.

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. Thomas:** Carrington Village. **St. Joseph:** Fruitful Hill Road and Bloomsbury, **St. Andrew:** White Hill, Hilaby/Turner Hall footpath, sidewalk construction at Belleplaine, and the purchase of Gabion Baskets and road mesh.

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

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 electrical and construction equipment.

Program 514: Government Vehicles Services

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 – Provides for the purchase of a concrete mixer truck, vehicle hoist, paint booth and an industrial plant processor.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of light poles, lighting fixtures, computer and office equipment, gauges, meters and testers.
- 753 – Provides for the purchase of office furniture and containers.

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

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of photocopiers and servers.

EXPLANATORY NOTES

Program 516: Public Transportation Services

Program 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of fees for professional services.

752 – Provides for the purchase of a GPS System, surveying equipment and workstations.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

223 – Provides for the upgrade of the River Terminal.

226 – Provides for payment for professional services.

Program 517: Transport

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority

EXPLANATORY NOTES

Program 517: Public Transportation

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

313 – Provides for a subsidy to cover the salaries and other operating expenditure of the Transport Board.

Subprogram 0528: TRANSPORT BOARD

416 – Provides for work at Fairchild Street, Speighstown, Mangrove and Princess Alice Terminal.

BARBADOS ESTIMATES 2015 - 2016

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-FOUR MILLION, NINE HUNDRED AND ELEVEN THOUSAND, TWO HUNDRED AND THIRTY-FOUR DOLLARS

(\$64,911,234.00)

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	6,886,607	6,620,974	5,897,508	6,600,025	5,652,466	5,352,799
278 FAMILY	101,123	210,778	200,778	116,577	129,250	129,250
365 HIVAIDS PREVENTION & CONTROL PROJECT	1,302,390	1,348,225	1,078,649	1,254,326	1,243,629	1,218,629
422 COMMUNITY DEVELOPMENT	4,217,636	6,183,662	4,356,495	4,850,016	6,571,893	7,397,095
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	63,523,022	56,865,888	57,797,574	56,529,089	60,411,488	51,210,905
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				76,567		
632 GENDER AFFAIRS	753,820	896,422	866,422	925,032	766,948	767,035
633 SOCIAL POLICY, RESEARCH AND PLANNING	267,838	265,418	247,951	249,709	464,944	424,952
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	1,801,423	2,123,577	2,123,577	1,823,577	3,159,000	3,158,000
Total Head 42 :	78,853,859	74,514,944	72,568,954	72,424,918	78,399,618	69,658,665

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	724,685	122,160	60,575	907,420	2,025,086	240,000
7155 General Management & Coordination Services	965,549	365,304	95,882	1,426,735	540,460	1,429,324
278 FAMILY						
0564 Family Affairs					108,577	8,000
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8304 HIV/AIDS Prevention					286,628	
8702 HIV/AIDS Care and Support					967,698	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,862,652	226,279	181,313	2,270,244	757,416	131,880
0437 Community Technological Program					1,227,476	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,935,265	184,705	272,636	3,392,606	1,059,138	19,003,040
0428 National Assistance Board						9,484,903
0429 Child Care Board						19,300,000
0435 National Disability Unit	704,820	21,014	59,481	785,315	754,957	182,160
0440 Barbados Council for the Disabled						350,240
0441 Constituency Empowerment		936,604	72,631	1,009,235	100,000	900,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8409 HIV AIDS(Human Resource Strategy)					76,567	
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	320,713	55,964	30,710	407,387	190,845	326,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		172,606	14,569	187,175	62,534	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty					623,577	1,200,000

					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
										6,600,025
				3,172,506	6,000				6,000	3,178,506
				3,396,519	25,000				25,000	3,421,519
										116,577
				116,577						116,577
										1,254,326
				286,628						286,628
				967,698						967,698
										4,850,016
				3,159,540	213,000				213,000	3,372,540
				1,227,476	250,000				250,000	1,477,476
										56,529,089
				23,454,784	10,000				10,000	23,464,784
				9,484,903			25,000		25,000	9,509,903
				19,300,000			112,495		112,495	19,412,495
				1,722,432	60,000				60,000	1,782,432
				350,240						350,240
				2,009,235						2,009,235
										76,567
				76,567						76,567
										925,032
				925,032						925,032
										249,709
				249,709						249,709
										1,823,577
				1,823,577						1,823,577

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		
TOTAL	7,513,684	2,084,636	787,797	10,386,117	8,780,959	52,556,347

					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
				71,723,423	564,000		137,495		701,495	72,424,918

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	408,443	540,409	540,409	365,304	370,920	373,887
103 Employers Contributions	95,113	104,202	104,202	95,882	96,692	97,390
206 Travel	7,678	6,930	6,930	7,000	7,000	7,000
207 Utilities	39,635	44,110	44,110	44,410	44,410	44,410
209 Library Books & Publications	1,474	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials	33,859	28,700	28,700	31,200	31,200	32,700
211 Maintenance of Property	26,323	26,600	26,600	26,600	29,050	29,850
212 Operating Expenses	286,062	348,400	348,400	409,150	409,150	412,750
226 Professional Services	14,445	15,000	1,000	20,000	30,000	35,000
315 Grants to Non-Profit Organisations				1,429,324	475,425	475,425
316 Grants to Public Institutions	874,913	958,899	931,953			
Total Non Statutory Recurrent Expenditure	1,787,946	2,075,350	2,034,404	2,430,970	1,495,947	1,510,512
753 Furniture and Fittings					13,500	19,500
755 Computer Software		25,000		25,000	25,000	25,000
Total Non Statutory Capital Expenditure		25,000		25,000	38,500	44,500
101 Statutory Personal Emoluments	965,640	960,939	960,939	965,549	969,490	973,538
Total Statutory Expenditure	965,640	960,939	960,939	965,549	969,490	973,538
Total Subprogram 7155 :	2,753,586	3,061,289	2,995,343	3,421,519	2,503,937	2,528,550

BARBADOS ESTIMATES 2015 - 2016

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
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	188,459	173,531	173,531	122,160	126,139	126,139
103 Employers Contributions	65,586	64,606	64,606	60,575	60,892	60,981
206 Travel	15,248	17,000	17,000	17,000	17,000	17,000
207 Utilities	25,715	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	43,827	51,800	51,800	51,800	51,800	51,800
209 Library Books & Publications	502	4,376	4,376	4,376	5,376	5,376
210 Supplies & Materials	424,891	383,850	383,850	360,650	237,850	237,850
211 Maintenance of Property	34,273	39,775	39,775	40,567	44,075	44,075
212 Operating Expenses	1,211,311	1,076,779	441,368	888,216	937,479	1,010,479
226 Professional Services	1,174,595	620,000	823,081	620,000	650,000	250,000
315 Grants to Non-Profit Organisations	226,300	264,000	115,000	240,000	240,000	240,000
Total Non Statutory Recurrent Expenditure	3,410,708	2,738,194	2,156,864	2,447,821	2,413,088	2,086,177
752 Machinery & Equipment		6,000		6,000	6,000	6,000
753 Furniture and Fittings		7,190				
756 Vehicles		63,000				
Total Non Statutory Capital Expenditure		76,190		6,000	6,000	6,000
101 Statutory Personal Emoluments	722,313	745,301	745,301	724,685	729,441	732,072
Total Statutory Expenditure	722,313	745,301	745,301	724,685	729,441	732,072
Total Subprogram 0053 :	4,133,021	3,559,685	2,902,165	3,178,506	3,148,529	2,824,249

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel	2,408	6,300	6,300	6,000	6,000	6,000
209 Library Books & Publications		750	750		250	250
210 Supplies & Materials	9,346	12,428	12,428	7,000	7,000	7,000
212 Operating Expenses	56,132	55,120	55,120	45,577	58,000	58,000
226 Professional Services	33,237	118,180	118,180	50,000	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	101,123	200,778	200,778	116,577	129,250	129,250
751 Property & Plant		10,000				
Total Non Statutory Capital Expenditure		10,000				
Total Subprogram 0564 :	101,123	210,778	200,778	116,577	129,250	129,250

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	471,467	380,527	310,527	286,628	225,000	200,000
Total Non Statutory Recurrent Expenditure	471,467	380,527	310,527	286,628	225,000	200,000
Total Subprogram 8304 :	471,467	380,527	310,527	286,628	225,000	200,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	830,923	967,698	768,122	967,698	1,018,629	1,018,629
Total Non Statutory Recurrent Expenditure	830,923	967,698	768,122	967,698	1,018,629	1,018,629
Total Subprogram 8702 :	830,923	967,698	768,122	967,698	1,018,629	1,018,629

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	373,380	226,279	226,279	226,279	255,818	255,818
103 Employers Contributions	181,145	178,676	178,676	181,313	181,876	182,083
206 Travel	74,502	80,000	60,000	80,000	150,000	150,000
207 Utilities	154,757	199,200	174,200	185,200	261,100	263,100
208 Rental of Property	1,235	6,000	6,000	6,000	15,000	15,000
209 Library Books & Publications	793	3,936	3,936	1,500	1,500	1,500
210 Supplies & Materials	21,243	38,900	38,900	41,900	78,000	77,000
211 Maintenance of Property	137,574	159,800	144,800	159,800	447,000	447,000
212 Operating Expenses	282,966	260,516	260,516	258,016	592,100	594,100
226 Professional Services	19,350	25,000	25,000	25,000	20,000	22,000
314 Grants To Individuals		20,000	20,000			
315 Grants to Non-Profit Organisations	92,080	131,880	101,880	131,880	131,880	131,880
317 Subscriptions					1,000	1,000
Total Non Statutory Recurrent Expenditure	1,339,025	1,330,187	1,240,187	1,296,888	2,135,274	2,140,481
751 Property & Plant		1,400,000		190,000	45,000	45,000
752 Machinery & Equipment		23,000		23,000	14,000	14,000
755 Computer Software					2,000	2,000
Total Non Statutory Capital Expenditure		1,423,000		213,000	61,000	61,000
101 Statutory Personal Emoluments	1,768,853	1,854,999	1,854,999	1,862,652	1,872,854	1,875,026
Total Statutory Expenditure	1,768,853	1,854,999	1,854,999	1,862,652	1,872,854	1,875,026
Total Subprogram 0426 :	3,107,877	4,608,186	3,095,186	3,372,540	4,069,128	4,076,507

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	315,275	387,576	367,576	339,576	483,765	705,288
208 Rental of Property	592	18,000	18,000	18,000	57,000	60,000
209 Library Books & Publications	2,000	1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	66,040	59,900	59,900	59,900	84,500	117,300
211 Maintenance of Property	244,297	255,500	285,500	255,500	432,500	555,000
212 Operating Expenses	449,454	522,000	497,833	522,000	905,000	920,000
223 Structures	12,888	11,000	11,000	11,000	18,000	29,000
226 Professional Services	19,212	20,000	20,000	20,000	45,000	55,000
Total Non Statutory Recurrent Expenditure	1,109,759	1,275,476	1,261,309	1,227,476	2,027,765	2,443,588
751 Property & Plant		150,000		150,000	380,000	680,000
752 Machinery & Equipment		135,000		75,000	75,000	172,000
753 Furniture and Fittings		15,000		15,000	10,000	15,000
755 Computer Software				10,000	10,000	10,000
Total Non Statutory Capital Expenditure		300,000		250,000	475,000	877,000
Total Subprogram 0437 :	1,109,759	1,575,476	1,261,309	1,477,476	2,502,765	3,320,588

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	191,825	126,868	126,868	184,705	413,675	419,611
103 Employers Contributions	267,973	281,269	281,269	272,636	275,042	276,909
206 Travel	142,613	140,000	140,000	140,000	140,000	140,000
207 Utilities	175,242	182,280	182,280	177,480	182,280	182,280
208 Rental of Property	1,168	2,603	2,603	3,124	3,124	3,124
209 Library Books & Publications	889			900	900	900
210 Supplies & Materials	70,132	102,433	102,433	95,913	102,425	96,125
211 Maintenance of Property	98,645	81,441	81,441	91,241	71,241	71,241
212 Operating Expenses	377,017	368,850	368,850	512,480	527,480	577,480
226 Professional Services	37,544	60,000	60,000	38,000	20,000	20,000
313 Subsidies	3,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
314 Grants To Individuals	19,505,560	15,800,000	15,800,000	15,820,000	15,820,000	15,820,000
315 Grants to Non-Profit Organisations	208,000	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure	24,376,609	20,328,784	20,328,784	20,519,519	20,739,207	20,790,710
752 Machinery & Equipment				6,000		
753 Furniture and Fittings		10,000				
755 Computer Software		41,800		4,000		
Total Non Statutory Capital Expenditure		51,800		10,000		
101 Statutory Personal Emoluments	2,895,964	2,939,202	2,939,202	2,935,265	2,777,083	2,799,523
Total Statutory Expenditure	2,895,964	2,939,202	2,939,202	2,935,265	2,777,083	2,799,523
Total Subprogram 0427 :	27,272,573	23,319,786	23,267,986	23,464,784	23,516,290	23,590,233

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	10,407,184	8,998,895	10,162,381	9,484,903	9,484,903	10,484,902
Total Non Statutory Recurrent Expenditure	10,407,184	8,998,895	10,162,381	9,484,903	9,484,903	10,484,902
416 Grants to Public Institutions	25,000	25,000	25,000	25,000	25,000	25,000
Total Non Statutory Capital Expenditure	25,000	25,000	25,000	25,000	25,000	25,000
Total Subprogram 0428 :	10,432,184	9,023,895	10,187,381	9,509,903	9,509,903	10,509,902

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
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	18,240
316 Grants to Public Institutions	20,692,509	18,889,670	18,889,670	19,281,760	21,225,672	21,415,567
Total Non Statutory Recurrent Expenditure	20,710,749	18,907,910	18,907,910	19,300,000	21,243,912	21,433,807
416 Grants to Public Institutions	150,000	363,446	363,446	112,495	400,000	400,000
Total Non Statutory Capital Expenditure	150,000	363,446	363,446	112,495	400,000	400,000
Total Subprogram 0429 :	20,860,749	19,271,356	19,271,356	19,412,495	21,643,912	21,833,807

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	20,810	21,014	21,014	21,014	21,778	21,778
103 Employers Contributions	58,622	59,481	59,481	59,481	59,937	59,937
206 Travel	23,573	30,000	20,000	30,000	42,000	51,200
207 Utilities	37,693	42,110	42,110	41,108	58,820	60,810
209 Library Books & Publications	947	800	800	800	5,500	5,500
210 Supplies & Materials	104,523	193,199	193,199	193,199	229,900	247,250
211 Maintenance of Property	42,762	58,600	58,600	58,600	60,750	62,850
212 Operating Expenses	96,879	129,450	118,950	141,950	293,250	291,250
223 Structures	212,866	204,000	204,000	204,000	400,000	400,000
226 Professional Services	85,800	85,300	85,800	85,300	86,000	86,000
315 Grants to Non-Profit Organisations	182,160	182,160	182,160	182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure	866,635	1,006,114	986,114	1,017,612	1,464,935	1,493,575
751 Property & Plant		5,000		5,000	6,500	7,000
753 Furniture and Fittings		55,000		55,000	85,000	95,000
755 Computer Software					2,500	2,500
Total Non Statutory Capital Expenditure		60,000		60,000	94,000	104,500
101 Statutory Personal Emoluments	618,365	702,936	702,936	704,820	706,707	706,707
Total Statutory Expenditure	618,365	702,936	702,936	704,820	706,707	706,707
Total Subprogram 0435 :	1,485,001	1,769,050	1,689,050	1,782,432	2,265,642	2,304,782

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	270,240	350,240	350,240	350,240	350,000	350,000
Total Non Statutory Recurrent Expenditure	270,240	350,240	350,240	350,240	350,000	350,000
Total Subprogram 0440 :	270,240	350,240	350,240	350,240	350,000	350,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	974,149	1,047,527	1,047,527	936,604	952,761	958,783
103 Employers Contributions	78,381	84,034	84,034	72,631	72,980	73,300
212 Operating Expenses				100,000	100,000	100,000
315 Grants to Non-Profit Organisations	2,149,745	2,000,000	1,900,000	900,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	3,202,275	3,131,561	3,031,561	2,009,235	3,125,741	3,132,083
Total Subprogram 0441 :	3,202,275	3,131,561	3,031,561	2,009,235	3,125,741	3,132,083

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8409	HIV/AIDS (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the preparation for the transition to secondary School Programme which seeks to equip primary school students at class four level with the information and skills necessary so that they can make informed choices and decisions.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8409 HIV AIDS(Human Resource Strategy)						
206 Travel				14,571		
208 Rental of Property				23,000		
210 Supplies & Materials				20,146		
212 Operating Expenses				1,600		
226 Professional Services				17,250		
Total Non Statutory Recurrent Expenditure				76,567		
Total Subprogram 8409 :				76,567		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	20,578	53,123	53,123	55,964	56,962	57,960
103 Employers Contributions	29,534	30,323	30,323	30,710	30,732	30,821
206 Travel	5,423	6,122	6,122	6,121	7,500	7,500
207 Utilities	15,873	19,000	19,000	19,000	19,000	19,000
208 Rental of Property	200				6,000	6,000
209 Library Books & Publications	2,628	700	700	700	3,200	3,200
210 Supplies & Materials	18,134	18,607	18,607	18,608	31,100	31,100
211 Maintenance of Property	3,217	10,000	10,000	10,000	29,000	28,000
212 Operating Expenses	63,716	84,571	54,571	96,416	220,000	220,000
223 Structures					2,500	2,500
226 Professional Services	6,355	28,500	28,500	40,000	30,000	30,000
315 Grants to Non-Profit Organisations	230,000	316,800	316,800	316,800		
317 Subscriptions	10,000	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	405,657	577,746	547,746	604,319	445,994	446,081
101 Statutory Personal Emoluments	348,163	318,676	318,676	320,713	320,954	320,954
Total Statutory Expenditure	348,163	318,676	318,676	320,713	320,954	320,954
Total Subprogram 0438 :	753,820	896,422	866,422	925,032	766,948	767,035

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	208,956	172,606	172,606	172,606	214,833	215,747
103 Employers Contributions	17,755	14,569	14,569	14,569	14,661	14,755
206 Travel		3,159	659	3,159	3,500	3,500
207 Utilities		271	271	271	600	600
209 Library Books & Publications	960	1,309	1,309	1,000	1,000	1,000
210 Supplies & Materials	10,935	25,150	25,150	17,500	15,250	18,750
211 Maintenance of Property	13,460	14,500	14,500	14,250	16,500	16,500
212 Operating Expenses	15,773	33,854	18,887	26,354	98,600	104,100
226 Professional Services					100,000	50,000
Total Non Statutory Recurrent Expenditure	267,838	265,418	247,951	249,709	464,944	424,952
Total Subprogram 0439 :	267,838	265,418	247,951	249,709	464,944	424,952

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
212 Operating Expenses				623,577	1,159,000	1,158,000
315 Grants to Non-Profit Organisations				1,200,000	2,000,000	2,000,000
316 Grants to Public Institutions	612,734	623,577	623,577			
Total Non Statutory Recurrent Expenditure	612,734	623,577	623,577	1,823,577	3,159,000	3,158,000
416 Grants to Public Institutions	1,188,689	1,500,000	1,500,000			
Total Non Statutory Capital Expenditure	1,188,689	1,500,000	1,500,000			
Total Subprogram 0431 :	1,801,423	2,123,577	2,123,577	1,823,577	3,159,000	3,158,000

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 as such as Barbados Diocesan Trustees, Codrington Trust, Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughn Memorial Home.
- 755 – Provides for the purchase of computer software licences.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

- 226 – Provides for consultancies in respect of monitoring and evaluation of the HIV/AIDS project and behavioral change communication.
- 315 – Provides for Civil Society Grants to organizations and community groups facilitating HIV/AIDS projects.
- 752 – Provides for the purchase of computer equipment and hardware.

Program 278: Family

Subprogram 0564: FAMILY AFFAIRS

- 226 – Provides for consultancy services in regards to the Parenting and Endless Possibilities Programmes and Policy on Family matters.
- 317 – Provides for annual contributions to regional organizations - UNICEF

EXPLANATORY NOTES

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 226 – Provides for fees to Architects, quantity surveyors and engineers related to the St. Marks Community Centres.
- 315 – Provides for subventions and grants to community groups and organisations.
- 751 – Provides for the renovations to buildings, and property at Bathsheba
- 752 – Provides for computer hardware and multimedia equipment.

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 for a Public Relations Consultant
- 751 – Provides for the upgrading of buildings at Bush Hall and St Elizabeth.
- 752 – Provides for the purchase of computer equipment for the Parkinson and Black Bess community centres.
- 753 – Provides for furniture and fixtures for the Parkinson and Black Bess community centres.
- 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 the costs of a consultancy to benchmark Social Care Information System and Current System in Welfare and an IT Support Database.
- 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 such as the Barbados Ex-Legion of the Commonwealth and Family Welfare Society.
- 752 – Provides for the purchase of a server.
- 755 – Provides for payment of software licenses.

Subprogram 0428: NATIONAL ASSISTANCE BOARD

- 316 – Provides for the administrative costs of the National Assistance Board which provides home help service to the elderly.
- 416 – Provides for the purchase of Furniture and Fixtures of the National Assistance Board.

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 under the Child Care Board

Subprogram 0435: NATIONAL DISABILITY UNIT

- 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 such as Paralympics Association of Barbados, Barbados Association of the Blind and Deaf, Organization of Parents of the Disabled, Autism Association of Barbados and Barbados Blind Cricket association.
- 751 – Provides for the purchase of ramps and building improvements.
- 753 – Provides for the purchase of furniture and appliance bank equipment and wheel chairs.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

315 – Provides for the administration costs of the Barbados Council of the Disabled

Subprogram 0441: CONSTITUENCY EMPOWERMENT

315 – This provides for improving and sustaining the quality of life of Barbadians at the constituency level.

Program 484: Human Resource Development

Subprogram 8409: HIV AIDS (HUMAN RESOURCE STRATEGY) (EU Funded)

226 – Provides fees to consultants for consultancy related to the Drug Awareness, Human Sexuality and Gender Programs under the European Union Funded Human Resource Strategy.

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

226 – Provides for consultancy services provided by the Caribbean Policy Development Centre to produce the National Policy on Gender.

315 – Provides for grants to the Shelter for Battered Women.

317 – Provides for subscriptions to organizations such as Barbados Mothers' Union, National Organization of Women, Soroptimist International and Young Women's Christian Association.

EXPLANATORY NOTES

Program 633: Bureau of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

226 – Provides for consultancy services on the poverty survey and other fees.

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 2015 - 2016

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.

ONE HUNDRED AND FIFTY-NINE MILLION, SIX HUNDRED AND FORTY-NINE THOUSAND, FIVE HUNDRED AND SEVEN DOLLARS

(\$159,649,507.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	47,769,311	44,800,430	44,620,930	12,477,141	49,048,135	41,903,157
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	4,283,584	5,846,115	5,555,515	51,499,636	4,734,720	4,291,788
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	2,181,643	2,370,121	2,345,121	2,434,012	2,435,334	2,424,384
162 RESOURCE DEVELOPMENT & PROTECTION	11,885,590	12,724,508	11,987,408	13,587,084	14,034,451	13,462,008
163 FISHERIES MANAGEMENT & DEVELOPMENT	2,040,079	2,292,709	2,285,709	2,183,900	2,153,650	2,112,649
164 GENERAL SUPPORT SERVICES	15,419,793	15,725,741	15,421,841	14,890,692	16,042,431	16,055,008
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,296,434	7,022,094	6,815,094	7,295,553	7,241,556	6,805,696
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	440,000	440,000	440,000	440,000	500,000	500,000
365 HIVAIDS PREVENTION & CONTROL PROJECT	564	15,000	15,000			
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				530,000		
518 BARBADOS WATER AUTHORITY	44,152,101	19,624,440	19,624,440	80,387,815	15,599,925	
Total Head 72 :	134,469,100	110,861,158	109,111,058	185,725,833	111,790,202	87,554,690

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	471,406	51,625	26,305	549,336	64,005	
0161 Special Development Projects		135,390	7,873	143,263	802,200	
0168 Natl Agric Health & Food Control Programme		593,202	32,921	626,123	120,025	
0187 Agricultural Planning and Development	668,765	4,629	55,195	728,589	210,110	
7055 General Management & Co-ordination Services	2,155,068	71,960	199,314	2,426,342	726,690	1,290,958
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,001,049	51,809	101,377	1,154,235	613,434	
0164 Non-Food Crop Research, Development & Extension	737,605	36,218	64,953	838,776	580,242	2,600
0166 Cotton Research and Development	606,136	26,465	52,251	684,852	242,578	
0636 Barbados Agricultural Development and Marketing						4,502,000
0637 Barbados Agricultural Management Company Ltd						42,000,000
0638 Barbados Cane Industry Corporation						748,440
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	529,258	73,590	55,550	658,398	545,250	
0189 Animal Nutrition Unit	639,121	34,652	70,928	744,701	451,263	
0639 Southern Meats						100
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	5,273,871	96,623	596,891	5,967,385	994,211	
0169 Plant Protection	959,075	64,358	90,469	1,113,902	392,860	
0170 Veterinary Services	1,335,869	165,385	115,194	1,616,448	810,150	
0171 Regulatory	243,462	7,739	17,040	268,241	80,290	
0172 Quarantine	458,586	131,948	55,773	646,307	232,390	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,011,936	48,522	94,437	1,154,895	672,205	200,000
0174 Fisheries Development Measures					96,800	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
										12,477,141
				613,341						613,341
				945,463	3,275,000				3,275,000	4,220,463
				746,148	1,500,000				1,500,000	2,246,148
				938,699						938,699
				4,443,990	14,500				14,500	4,458,490
										51,499,636
				1,767,669	89,879				89,879	1,857,548
				1,421,618	6,600				6,600	1,428,218
				927,430	36,000				36,000	963,430
				4,502,000						4,502,000
				42,000,000						42,000,000
				748,440						748,440
										2,434,012
				1,203,648	20,000				20,000	1,223,648
				1,195,964	14,300				14,300	1,210,264
				100						100
										13,587,084
				6,961,596	1,180,400	176,000			1,356,400	8,317,996
				1,506,762	10,000				10,000	1,516,762
				2,426,598	98,500				98,500	2,525,098
				348,531						348,531
				878,697						878,697
										2,183,900
				2,027,100	10,000				10,000	2,037,100
				146,800						146,800

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	5,747,660	302,547	562,357	6,612,564	4,939,470	
0176 Technical Workshop & Other Services	265,192	30,677	30,012	325,881	99,700	
0177 Information Services	392,520	1,646	34,078	428,244	183,500	
0178 Incentives & Other Subsidies	317,935	5,037	25,698	348,670	67,000	1,257,000
0188 Agricultural Extension Services	303,068	1,646	26,481	331,195	75,400	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,295,460	98,037	113,282	1,506,779	992,275	2,975
0180 Meteorology Department Services	1,663,284	61,084	136,731	1,861,099	423,100	2,096,025
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8405 Human Resource Development Strategy					530,000	
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	26,076,326	2,094,789	2,565,110	30,736,225	14,945,148	52,150,098

					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
										14,890,692
				11,552,034	192,068				192,068	11,744,102
				425,581						425,581
				611,744	30,000				30,000	641,744
				1,672,670						1,672,670
				406,595						406,595
										7,295,553
				2,502,029	218,300				218,300	2,720,329
				4,380,224	195,000				195,000	4,575,224
										440,000
							440,000		440,000	440,000
										530,000
				530,000						530,000
										80,387,815
							80,387,815		80,387,815	80,387,815
				97,831,471	6,890,547	176,000	80,827,815		87,894,362	185,725,833

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	128,267	173,095	173,095	71,960	83,344	83,344
103 Employers Contributions	211,612	223,148	223,148	199,314	200,018	200,649
206 Travel	1,498	9,000	9,000	3,500	3,500	3,500
207 Utilities	465,925	454,900	454,900	410,900	454,900	454,900
208 Rental of Property	9,644	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	1,551	250	250	7,900	7,900	7,900
210 Supplies & Materials	76,978	78,430	78,430	83,480	79,480	80,500
211 Maintenance of Property	69,940	84,400	84,400	86,450	81,700	81,950
212 Operating Expenses	76,281	69,310	69,310	84,860	67,560	67,560
223 Structures				29,700		
230 Contingencies				10,000	10,000	12,000
315 Grants to Non-Profit Organisations	140,000	140,000	140,000	140,000	140,000	140,000
316 Grants to Public Institutions	35,865,479	30,030,272	30,030,272		32,801,600	32,801,600
317 Subscriptions	1,023,022	1,545,401	1,545,401	1,150,958	1,545,401	1,545,401
626 Reimbursable Allowances	17,433					
Total Non Statutory Recurrent Expenditure	38,087,629	32,818,106	32,818,106	2,288,922	35,485,303	35,489,204
751 Property & Plant		72,000		7,000		
752 Machinery & Equipment		7,500		7,500		
Total Non Statutory Capital Expenditure		79,500		14,500		
101 Statutory Personal Emoluments	2,483,272	2,453,572	2,453,572	2,155,068	2,603,931	2,614,355
Total Statutory Expenditure	2,483,272	2,453,572	2,453,572	2,155,068	2,603,931	2,614,355
Total Subprogram 7055 :	40,570,900	35,351,178	35,271,678	4,458,490	38,089,234	38,103,559

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	56,317	73,790	73,790	51,625	51,625	51,625
103 Employers Contributions	28,290	26,559	26,559	26,305	26,305	26,305
209 Library Books & Publications	927	1,050	1,050	805	805	805
210 Supplies & Materials	3,710	6,500	6,500	3,200	3,200	3,200
211 Maintenance of Property	843	2,000	2,000	2,000	2,000	2,000
212 Operating Expenses	50,516	43,000	48,000	58,000	58,000	58,000
226 Professional Services	640,617	42,000	37,000			
Total Non Statutory Recurrent Expenditure	781,219	194,899	194,899	141,935	141,935	141,935
101 Statutory Personal Emoluments	529,665	537,419	537,419	471,406	491,077	491,077
Total Statutory Expenditure	529,665	537,419	537,419	471,406	491,077	491,077
Total Subprogram 0160 :	1,310,885	732,318	732,318	613,341	633,012	633,012

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	223,573	238,269	238,269	135,390	149,879	149,879
103 Employers Contributions	13,544	13,847	13,847	7,873	9,359	9,359
206 Travel	7,187	5,800	5,800	8,400	8,400	8,400
210 Supplies & Materials	9,540	1,800	1,800	1,800	1,800	1,800
211 Maintenance of Property	127,844	107,000	107,000	767,000	292,000	147,000
212 Operating Expenses	50,347	18,000	18,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	432,037	384,716	384,716	945,463	486,438	341,438
785 Assets Under Construction	3,883,453	4,000,000	3,900,000	3,275,000	1,850,000	1,850,000
Total Non Statutory Capital Expenditure	3,883,453	4,000,000	3,900,000	3,275,000	1,850,000	1,850,000
Total Subprogram 0161 :	4,315,490	4,384,716	4,284,716	4,220,463	2,336,438	2,191,438

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	611,414	622,580	622,580	593,202	593,202	593,202
103 Employers Contributions	33,021	35,897	35,897	32,921	32,921	32,921
206 Travel	4,034	10,000	10,000	7,000	7,000	7,000
207 Utilities	33,619	41,000	41,000	36,200	41,100	41,100
208 Rental of Property	480	550	550	550	550	550
209 Library Books & Publications	1,017	2,600	2,600	2,325	2,325	2,325
210 Supplies & Materials	14,306	18,625	18,625	32,450	14,850	4,250
211 Maintenance of Property	15,638	16,650	16,650	19,500	19,500	11,700
212 Operating Expenses	11,702	20,500	20,500	22,000	24,100	10,000
Total Non Statutory Recurrent Expenditure	725,230	768,402	768,402	746,148	735,548	703,048
785 Assets Under Construction	103,775	2,000,000	2,000,000	1,500,000	6,280,000	
Total Non Statutory Capital Expenditure	103,775	2,000,000	2,000,000	1,500,000	6,280,000	
Total Subprogram 0168 :	829,006	2,768,402	2,768,402	2,246,148	7,015,548	703,048

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	1,377	14,063	14,063	4,629	26,231	26,231
103 Employers Contributions	38,739	50,512	50,512	55,195	56,863	56,954
206 Travel	16,917	25,240	25,240	20,000	20,000	20,000
207 Utilities	919	1,200	1,200	1,920	1,920	1,920
209 Library Books & Publications	483	2,000	2,000	1,500	1,500	
210 Supplies & Materials	15,249	24,900	24,900	33,650	19,050	19,050
211 Maintenance of Property	1,241	12,035	12,035	8,750	8,750	8,750
212 Operating Expenses	74,116	523,650	523,650	144,290	204,290	204,290
226 Professional Services	122,313	396,000	396,000			
Total Non Statutory Recurrent Expenditure	271,355	1,049,600	1,049,600	269,934	338,604	337,195
101 Statutory Personal Emoluments	471,676	514,216	514,216	668,765	635,299	637,953
Total Statutory Expenditure	471,676	514,216	514,216	668,765	635,299	637,953
Total Subprogram 0187 :	743,031	1,563,816	1,563,816	938,699	973,903	975,148

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	46,031	97,355	97,355	51,809	54,383	54,383
103 Employers Contributions	125,509	162,039	162,039	101,377	103,177	103,177
206 Travel	64,944	74,500	68,300	74,500	74,500	74,500
207 Utilities	83,076	88,880	88,880	79,104	98,880	98,880
208 Rental of Property	1,287	11,500	11,500	5,000	5,000	5,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	53,744	131,600	131,600	78,330	61,700	61,700
211 Maintenance of Property	114,764	159,000	159,000	191,000	186,000	184,500
212 Operating Expenses	13,522	44,500	44,500	34,500	34,500	34,500
223 Structures		70,000	76,200	120,000		
226 Professional Services				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	502,877	840,374	840,374	766,620	649,140	647,640
751 Property & Plant		5,000		8,863	2,000	2,000
752 Machinery & Equipment		11,500		81,016	3,000	3,000
Total Non Statutory Capital Expenditure		16,500		89,879	5,000	5,000
101 Statutory Personal Emoluments	1,409,318	1,200,720	1,200,720	1,001,049	1,069,560	1,069,560
Total Statutory Expenditure	1,409,318	1,200,720	1,200,720	1,001,049	1,069,560	1,069,560
Total Subprogram 0163 :	1,912,195	2,057,594	2,041,094	1,857,548	1,723,700	1,722,200

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	89,154	49,598	49,598	36,218	21,541	21,541
103 Employers Contributions	85,915	90,427	90,427	64,953	64,953	64,953
206 Travel	18,783	20,068	20,068	20,068	24,068	24,068
207 Utilities	117,620	117,802	117,802	114,300	117,802	117,802
208 Rental of Property	18,207	20,200	20,200	20,200	20,195	20,195
209 Library Books & Publications		2,800	2,800		3,187	3,187
210 Supplies & Materials	100,069	105,440	105,440	133,350	113,305	113,905
211 Maintenance of Property	91,537	128,224	128,224	228,224	204,645	204,645
212 Operating Expenses	44,126	42,500	42,500	42,500	50,000	50,000
223 Structures	9,600	21,600	21,600	21,600	28,600	15,600
226 Professional Services						60,000
317 Subscriptions	1,701	5,200	5,200	2,600	5,200	5,200
Total Non Statutory Recurrent Expenditure	576,713	603,859	603,859	684,013	653,496	701,096
751 Property & Plant		62,000				
752 Machinery & Equipment		53,100		3,600	665,610	50,500
755 Computer Software		3,000		3,000	6,000	6,000
785 Assets Under Construction	97,404	1,231,160	1,231,160			125,000
Total Non Statutory Capital Expenditure	97,404	1,349,260	1,231,160	6,600	671,610	181,500
101 Statutory Personal Emoluments	897,173	585,099	585,099	737,605	763,571	763,571
Total Statutory Expenditure	897,173	585,099	585,099	737,605	763,571	763,571
Total Subprogram 0164 :	1,571,290	2,538,218	2,420,118	1,428,218	2,088,677	1,646,167

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments	23,610	34,465	34,465	26,465	14,959	14,959
103 Employers Contributions	52,193	50,976	50,976	52,251	52,329	52,407
206 Travel	28,250	40,000	40,000	35,000	35,000	35,000
207 Utilities		1,920	1,920	1,728	1,920	1,920
208 Rental of Property	405	1,800	1,800	1,550	1,700	1,700
209 Library Books & Publications		1,800	1,800			
210 Supplies & Materials	32,212	29,400	29,400	65,700	65,700	65,700
211 Maintenance of Property	34,168	65,386	65,386	72,100	75,100	76,100
212 Operating Expenses	32,143	53,000	53,000	57,500	57,500	57,500
226 Professional Services	6,514	128,000	128,000	9,000	9,000	9,000
317 Subscriptions		3,000	3,000		3,000	3,000
Total Non Statutory Recurrent Expenditure	209,495	409,747	409,747	321,294	316,208	317,286
751 Property & Plant		4,000		4,000		
752 Machinery & Equipment		68,000		28,000		
755 Computer Software		4,000		4,000		
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		156,000		36,000		
101 Statutory Personal Emoluments	590,604	606,754	606,754	606,136	606,135	606,135
Total Statutory Expenditure	590,604	606,754	606,754	606,136	606,135	606,135
Total Subprogram 0166 :	800,099	1,172,501	1,016,501	963,430	922,343	923,421

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0186 Sugarcane Development						
103 Employers Contributions		4,191	4,191			
206 Travel		1,000	1,000			
209 Library Books & Publications		300	300			
210 Supplies & Materials		800	800			
211 Maintenance of Property		3,000	3,000			
Total Non Statutory Recurrent Expenditure		9,291	9,291			
101 Statutory Personal Emoluments		68,511	68,511			
Total Statutory Expenditure		68,511	68,511			
Total Subprogram 0186 :		77,802	77,802			

BARBADOS ESTIMATES 2015 - 2016

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:	0636	BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION
SUBPROGRAMME STATEMENT:		To provide for the development of agriculture through market research and to create opportunities for investment that produces enterprise food security and prosperity in the agricultural sector.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions				4,502,000	4,502,000	4,502,000
Total Non Statutory Recurrent Expenditure				4,502,000	4,502,000	4,502,000
Total Subprogram 0636 :				4,502,000	4,502,000	4,502,000

BARBADOS ESTIMATES 2015 - 2016

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:	0637	BARBADOS AGRICULTURAL MANAGEMENT COMPANY
SUBPROGRAMME STATEMENT:		To enhance growth and cultivation of sugar cane crop and non sugar cane products in support of exports and related industries by utilising good agricultural practices.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions				42,000,000	42,000,000	420,000,000
Total Non Statutory Recurrent Expenditure				42,000,000	42,000,000	420,000,000
Total Subprogram 0637 :				42,000,000	42,000,000	420,000,000

BARBADOS ESTIMATES 2015 - 2016

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:	0638	BARBADOS CANE INDUSTRY CORPORATION
SUBPROGRAMME STATEMENT:		To restructure the sugar cane industry to operate at a high level of efficiency and produce new products such as ethanol, electricity by cogeneration and special sugars.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0638 Barbados Cane Industry Corporation						
316 Grants to Public Institutions				748,440	748,440	748,440
Total Non Statutory Recurrent Expenditure				748,440	748,440	748,440
Total Subprogram 0638 :				748,440	748,440	748,440

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	29,521	79,640	79,640	73,590	63,590	63,590
103 Employers Contributions	61,583	77,151	77,151	55,550	55,550	55,550
206 Travel	3,616	6,000	6,000	6,000	6,000	6,000
207 Utilities	48,159	80,500	80,500	71,500	80,500	80,500
208 Rental of Property	405	3,000	3,000	1,500	1,500	1,500
210 Supplies & Materials	196,974	197,200	197,200	294,250	272,750	265,500
211 Maintenance of Property	40,431	130,000	130,000	135,000	135,000	135,000
212 Operating Expenses	8,417	12,000	12,000	21,000	21,000	21,000
223 Structures		10,000	10,000	16,000		
Total Non Statutory Recurrent Expenditure	389,107	595,491	595,491	674,390	635,890	628,640
751 Property & Plant		25,000		20,000	20,000	20,000
785 Assets Under Construction	25,289					
Total Non Statutory Capital Expenditure	25,289	25,000		20,000	20,000	20,000
101 Statutory Personal Emoluments	674,537	565,150	565,150	529,258	529,255	529,255
Total Statutory Expenditure	674,537	565,150	565,150	529,258	529,255	529,255
Total Subprogram 0165 :	1,088,933	1,185,641	1,160,641	1,223,648	1,185,145	1,177,895

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	104,553	61,544	75,544	34,652	40,652	40,652
103 Employers Contributions	69,579	81,598	67,598	70,928	70,928	70,928
206 Travel	3,226	42,163	42,163	42,163	42,163	42,163
207 Utilities	115,741	126,400	126,400	112,400	126,400	126,400
208 Rental of Property	43,629	43,800	43,800	43,800	43,800	43,800
209 Library Books & Publications	502	1,500	1,500	750	1,500	1,500
210 Supplies & Materials	43,382	75,500	75,500	95,350	93,350	93,350
211 Maintenance of Property	46,563	66,000	66,000	142,300	142,550	142,800
212 Operating Expenses	11,582	21,000	21,000	14,500	25,450	21,500
Total Non Statutory Recurrent Expenditure	438,757	519,505	519,505	556,843	586,793	583,093
751 Property & Plant				5,000		
752 Machinery & Equipment				9,300		
Total Non Statutory Capital Expenditure				14,300		
101 Statutory Personal Emoluments	653,953	664,975	664,975	639,121	663,296	663,296
Total Statutory Expenditure	653,953	664,975	664,975	639,121	663,296	663,296
Total Subprogram 0189 :	1,092,710	1,184,480	1,184,480	1,210,264	1,250,089	1,246,389

BARBADOS ESTIMATES 2015 - 2016

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:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abattoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions				100	100	100
Total Non Statutory Recurrent Expenditure				100	100	100
Total Subprogram 0639 :				100	100	100

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	86,428	172,156	172,156	96,623	172,156	172,156
103 Employers Contributions	546,109	596,891	596,891	596,891	596,891	596,891
206 Travel	15,160	16,000	16,000	15,500	15,000	15,000
207 Utilities	124,216	127,000	127,000	110,800	127,000	127,000
208 Rental of Property	54,595	72,230	72,230	60,000	60,000	60,000
209 Library Books & Publications	569	2,676	2,676	1,946	1,946	1,946
210 Supplies & Materials	72,013	73,720	73,720	79,520	74,070	68,120
211 Maintenance of Property	533,709	502,050	502,050	616,970	545,220	546,720
212 Operating Expenses	66,983	71,525	71,525	84,475	72,255	72,255
223 Structures						9,000
226 Professional Services	13,308			25,000	22,000	
Total Non Statutory Recurrent Expenditure	1,513,091	1,634,248	1,634,248	1,687,725	1,686,538	1,669,088
750 Land Acquisition		176,000		176,000	200,000	176,000
751 Property & Plant		22,000		294,200	120,000	
752 Machinery & Equipment		416,000		886,200	439,800	337,200
756 Vehicles					406,000	
Total Non Statutory Capital Expenditure		614,000		1,356,400	1,165,800	513,200
101 Statutory Personal Emoluments	5,881,644	5,438,676	5,438,676	5,273,871	5,273,864	5,273,864
Total Statutory Expenditure	5,881,644	5,438,676	5,438,676	5,273,871	5,273,864	5,273,864
Total Subprogram 0167 :	7,394,735	7,686,924	7,072,924	8,317,996	8,126,202	7,456,152

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	139,511	156,648	156,648	64,358	67,358	67,358
103 Employers Contributions	90,103	142,250	142,250	90,469	90,846	91,163
206 Travel	10,468	22,740	22,740	15,000	15,000	22,740
207 Utilities	20,011	25,834	25,834	18,800	21,200	21,200
208 Rental of Property	1,454	8,500	8,500	5,000	5,000	5,000
209 Library Books & Publications	5,643	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	126,667	151,158	151,158	130,110	133,860	133,360
211 Maintenance of Property	88,256	107,650	107,650	99,450	99,450	99,450
212 Operating Expenses	100,994	128,113	128,113	109,500	104,500	104,500
223 Structures		3,000	3,000		15,000	10,000
226 Professional Services	3,500	20,000	20,000	10,000	10,000	10,000
317 Subscriptions					16,500	16,500
Total Non Statutory Recurrent Expenditure	586,606	770,893	770,893	547,687	583,714	586,271
751 Property & Plant					3,000	3,000
752 Machinery & Equipment		4,100		10,000	5,000	5,000
753 Furniture and Fittings		3,500			7,000	5,000
755 Computer Software					5,000	5,000
Total Non Statutory Capital Expenditure		7,600		10,000	20,000	18,000
101 Statutory Personal Emoluments	857,301	835,312	835,312	959,075	1,425,251	1,484,174
Total Statutory Expenditure	857,301	835,312	835,312	959,075	1,425,251	1,484,174
Total Subprogram 0169 :	1,443,906	1,613,805	1,606,205	1,516,762	2,028,965	2,088,445

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	266,522	217,903	217,903	165,385	307,401	307,401
103 Employers Contributions	108,225	115,194	115,194	115,194	129,959	129,959
206 Travel	76,999	100,000	100,000	100,000	100,000	100,000
207 Utilities	82,488	120,500	120,500	112,900	120,500	120,500
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	131,657	141,600	141,600	188,650	188,150	188,150
211 Maintenance of Property	111,056	132,000	132,000	251,000	175,000	175,000
212 Operating Expenses	68,701	58,100	58,100	90,100	90,100	90,100
223 Structures				45,000	45,000	45,000
226 Professional Services				10,000	10,000	10,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	845,649	897,797	897,797	1,090,729	1,178,610	1,178,610
751 Property & Plant		6,500		6,500	6,500	6,500
752 Machinery & Equipment		29,000		52,000	4,000	4,000
755 Computer Software				40,000		
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		115,500		98,500	10,500	10,500
101 Statutory Personal Emoluments	1,202,546	1,097,492	1,097,492	1,335,869	1,410,806	1,442,836
Total Statutory Expenditure	1,202,546	1,097,492	1,097,492	1,335,869	1,410,806	1,442,836
Total Subprogram 0170 :	2,048,195	2,110,789	1,995,289	2,525,098	2,599,916	2,631,946

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	11,609	7,739	7,739	7,739	54,174	54,174
103 Employers Contributions	15,660	17,040	17,040	17,040	17,060	17,060
206 Travel	14,992	20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	1,040	7,600	7,600	4,600	2,600	2,600
211 Maintenance of Property	142	1,840	1,840	2,190	2,190	2,190
212 Operating Expenses	17,550	24,500	24,500	26,500	24,500	24,500
226 Professional Services		25,000	25,000	25,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	60,993	105,719	105,719	105,069	142,524	142,524
101 Statutory Personal Emoluments	163,342	186,238	186,238	243,462	174,951	174,951
Total Statutory Expenditure	163,342	186,238	186,238	243,462	174,951	174,951
Total Subprogram 0171 :	224,335	291,957	291,957	348,531	317,475	317,475

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	66,851	130,389	130,389	131,948	132,816	133,540
103 Employers Contributions	49,964	58,773	58,773	55,773	64,058	64,117
206 Travel	103,470	102,000	102,000	102,000	102,000	102,000
207 Utilities	25,604	26,270	33,323	24,740	28,270	28,270
209 Library Books & Publications		700	700			
210 Supplies & Materials	4,954	19,475	19,475	20,900	13,900	17,900
211 Maintenance of Property	40,146	41,800	41,800	52,600	36,700	40,100
212 Operating Expenses	4,182	31,150	24,097	24,150	40,150	41,150
223 Structures		5,000	5,000	8,000	4,000	
Total Non Statutory Recurrent Expenditure	295,171	415,557	415,557	420,111	421,894	427,077
101 Statutory Personal Emoluments	479,247	605,476	605,476	458,586	539,999	540,913
Total Statutory Expenditure	479,247	605,476	605,476	458,586	539,999	540,913
Total Subprogram 0172 :	774,418	1,021,033	1,021,033	878,697	961,893	967,990

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	70,471	105,801	105,801	48,522	48,522	48,522
103 Employers Contributions	93,014	105,206	105,206	94,437	94,437	94,437
206 Travel	25,757	23,000	23,000	23,000	23,000	23,000
207 Utilities	147,829	160,000	160,000	140,800	159,000	159,000
208 Rental of Property	11,668	41,238	41,238	47,880	22,000	22,000
210 Supplies & Materials	38,059	43,050	43,050	58,600	38,900	38,900
211 Maintenance of Property	223,858	243,525	243,525	253,525	248,525	248,525
212 Operating Expenses	36,122	54,900	54,900	60,400	56,400	56,400
223 Structures				46,000	40,000	
226 Professional Services	18,800			40,000		
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals	221,526	227,000	227,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	887,103	1,005,720	1,005,720	1,015,164	932,784	892,784
751 Property & Plant		7,000		7,000	7,000	7,000
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure		7,000		10,000	7,000	7,000
101 Statutory Personal Emoluments	1,050,413	1,180,689	1,180,689	1,011,936	1,077,816	1,077,815
Total Statutory Expenditure	1,050,413	1,180,689	1,180,689	1,011,936	1,077,816	1,077,815
Total Subprogram 0173 :	1,937,516	2,193,409	2,186,409	2,037,100	2,017,600	1,977,599

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	1,263	2,050	2,050	2,050	2,300	2,300
210 Supplies & Materials	2,115	10,250	10,250	18,250	11,250	9,250
211 Maintenance of Property	9,690	14,000	14,000	17,500	19,500	20,500
212 Operating Expenses	27,315	13,000	13,000	26,000	27,000	27,000
226 Professional Services	12,900	10,000	10,000	33,000	20,000	20,000
315 Grants to Non-Profit Organisations	49,280	50,000	50,000	50,000	56,000	56,000
Total Non Statutory Recurrent Expenditure	102,563	99,300	99,300	146,800	136,050	135,050
Total Subprogram 0174 :	102,563	99,300	99,300	146,800	136,050	135,050

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	512,983	407,612	407,612	302,547	385,502	396,562
103 Employers Contributions	611,262	659,827	659,827	562,357	562,658	563,502
206 Travel	85,949	84,830	84,830	84,830	84,830	84,830
207 Utilities	2,567,676	2,824,042	2,824,042	2,544,042	2,824,042	2,824,042
208 Rental of Property	67,805	69,500	69,500	69,500	69,500	69,500
209 Library Books & Publications	714	996	996	796	796	796
210 Supplies & Materials	293,796	272,532	272,532	278,492	278,492	278,492
211 Maintenance of Property	1,943,168	1,768,941	1,768,941	1,768,951	1,768,951	1,768,951
212 Operating Expenses	94,838	162,859	162,859	162,859	162,859	162,859
226 Professional Services	28,761	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	6,206,952	6,281,139	6,281,139	5,804,374	6,167,630	6,179,534
751 Property & Plant		99,000		85,000	85,000	85,000
752 Machinery & Equipment		82,900		107,068	107,068	107,068
756 Vehicles		85,000				
Total Non Statutory Capital Expenditure		266,900		192,068	192,068	192,068
101 Statutory Personal Emoluments	6,210,389	5,891,762	5,891,762	5,747,660	6,017,197	6,025,938
Total Statutory Expenditure	6,210,389	5,891,762	5,891,762	5,747,660	6,017,197	6,025,938
Total Subprogram 0175 :	12,417,342	12,439,801	12,172,901	11,744,102	12,376,895	12,397,540

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments	50,780	43,909	43,909	30,677	30,677	30,677
103 Employers Contributions	35,552	34,802	34,802	30,012	34,012	34,012
206 Travel	2,781	4,500	4,500	4,000	4,500	4,500
208 Rental of Property	225	1,000	1,000	1,000	1,000	1,000
209 Library Books & Publications		900	900		900	900
210 Supplies & Materials	4,106	7,300	7,300	5,300	5,300	5,300
211 Maintenance of Property	70,840	69,900	69,900	80,900	81,100	82,550
212 Operating Expenses	5,700	8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	169,985	170,811	170,811	160,389	165,989	167,439
101 Statutory Personal Emoluments	332,604	316,584	316,584	265,192	312,736	312,736
Total Statutory Expenditure	332,604	316,584	316,584	265,192	312,736	312,736
Total Subprogram 0176 :	502,588	487,395	487,395	425,581	478,725	480,175

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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 Ministry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		10,794	10,794	1,646	10,794	10,794
103 Employers Contributions	31,187	33,511	33,511	34,078	34,078	34,078
206 Travel	7,627	5,000	5,000	8,000	8,000	8,000
208 Rental of Property	11,663	13,000	13,000	13,000	13,000	13,000
209 Library Books & Publications	1,269	1,500	1,500	1,500	2,000	3,000
210 Supplies & Materials	24,802	29,500	29,500	30,500	34,700	37,200
211 Maintenance of Property	26,555	40,500	40,500	25,500	28,200	28,200
212 Operating Expenses	159,502	107,000	107,000	95,000	94,000	94,000
223 Structures	8,972				20,000	
226 Professional Services				10,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	271,576	240,805	240,805	219,224	264,772	248,272
751 Property & Plant		7,000		4,000		7,000
752 Machinery & Equipment		15,000		21,000	6,500	15,000
755 Computer Software		15,000		5,000	10,000	10,000
Total Non Statutory Capital Expenditure		37,000		30,000	16,500	32,000
101 Statutory Personal Emoluments	345,587	430,285	430,285	392,520	383,608	383,608
Total Statutory Expenditure	345,587	430,285	430,285	392,520	383,608	383,608
Total Subprogram 0177 :	617,163	708,090	671,090	641,744	664,880	663,880

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		21,525	21,525	5,037	5,037	5,037
103 Employers Contributions	19,471	28,759	28,759	25,698	31,760	31,834
206 Travel	12,691	11,000	11,000	13,500	14,000	14,000
210 Supplies & Materials	18,958	22,225	22,225	18,600	19,000	18,100
211 Maintenance of Property	9,007	18,800	18,800	15,800	15,000	15,000
212 Operating Expenses	7,235	17,600	17,600	10,100	34,100	28,100
226 Professional Services				9,000		
313 Subsidies	225,000	250,000	250,000	250,000	250,000	250,000
314 Grants To Individuals	776,545	780,000	780,000	807,000	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	1,268,907	1,349,909	1,349,909	1,354,735	1,548,897	1,542,071
752 Machinery & Equipment					5,000	
Total Non Statutory Capital Expenditure					5,000	
101 Statutory Personal Emoluments	222,461	292,239	292,239	317,935	503,282	504,271
Total Statutory Expenditure	222,461	292,239	292,239	317,935	503,282	504,271
Total Subprogram 0178 :	1,491,369	1,642,148	1,642,148	1,672,670	2,057,179	2,046,342

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		19,456	19,456	1,646	1,646	1,646
103 Employers Contributions	26,754	37,725	37,725	26,481	26,481	26,481
206 Travel	29,586	45,000	45,000	45,000	45,000	45,000
208 Rental of Property		1,000	1,000			
210 Supplies & Materials		3,900	3,900	3,900	3,900	3,900
211 Maintenance of Property	15,553	18,500	18,500	18,000	18,500	18,500
212 Operating Expenses	5,213	8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	77,105	134,081	134,081	103,527	104,027	104,027
101 Statutory Personal Emoluments	314,226	314,226	314,226	303,068	360,725	363,044
Total Statutory Expenditure	314,226	314,226	314,226	303,068	360,725	363,044
Total Subprogram 0188 :	391,331	448,307	448,307	406,595	464,752	467,071

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	135,588	152,148	152,148	98,037	113,614	114,505
103 Employers Contributions	118,079	150,769	150,769	113,282	113,438	113,489
206 Travel		1,000	1,000	500	1,000	1,000
207 Utilities	280,786	289,800	289,800	241,500	291,500	291,500
208 Rental of Property	1,625	2,300	2,300	2,300	2,300	2,400
209 Library Books & Publications	2,182	6,100	6,100	2,300	5,300	5,300
210 Supplies & Materials	215,833	220,250	220,250	218,700	236,700	236,700
211 Maintenance of Property	403,952	417,700	417,700	437,000	452,400	454,400
212 Operating Expenses	42,767	53,700	53,700	50,475	52,300	52,300
223 Structures	20,131	8,000	8,000	4,500	3,000	3,000
226 Professional Services	1,226	30,000	30,000	30,000	20,000	20,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,912	3,100	3,100	2,975	3,200	3,200
Total Non Statutory Recurrent Expenditure	1,225,081	1,339,867	1,339,867	1,206,569	1,299,752	1,302,794
751 Property & Plant		110,000		110,000		
752 Machinery & Equipment		97,000		108,300	526,000	80,000
Total Non Statutory Capital Expenditure		207,000		218,300	526,000	80,000
101 Statutory Personal Emoluments	1,348,845	1,135,100	1,135,100	1,295,460	1,306,124	1,315,237
Total Statutory Expenditure	1,348,845	1,135,100	1,135,100	1,295,460	1,306,124	1,315,237
Total Subprogram 0179 :	2,573,926	2,681,967	2,474,967	2,720,329	3,131,876	2,698,031

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	72,634	130,171	130,171	61,084	61,084	61,084
103 Employers Contributions	131,406	163,594	163,594	136,731	137,457	138,110
206 Travel	57,018	60,000	60,000	60,000	60,000	60,000
207 Utilities	90,682	90,000	90,000	81,500	95,500	95,500
208 Rental of Property		3,500	3,500	7,000	3,500	3,500
209 Library Books & Publications	972	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	21,992	43,100	43,100	29,500	29,000	29,000
211 Maintenance of Property	104,159	131,900	131,900	147,350	133,000	124,500
212 Operating Expenses	37,994	26,500	26,500	59,250	37,500	37,500
223 Structures	31,982	23,000	23,000	6,000	1,000	1,000
226 Professional Services		30,000	30,000	30,000	30,000	30,000
317 Subscriptions	1,554,300	1,757,000	1,757,000	2,096,025	1,757,000	1,757,000
Total Non Statutory Recurrent Expenditure	2,103,140	2,461,265	2,461,265	2,716,940	2,347,541	2,339,694
752 Machinery & Equipment				105,000		
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure				195,000		
101 Statutory Personal Emoluments	1,619,368	1,878,862	1,878,862	1,663,284	1,762,139	1,767,971
Total Statutory Expenditure	1,619,368	1,878,862	1,878,862	1,663,284	1,762,139	1,767,971
Total Subprogram 0180 :	3,722,508	4,340,127	4,340,127	4,575,224	4,109,680	4,107,665

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions	440,000	440,000	440,000	440,000	500,000	500,000
Total Non Statutory Capital Expenditure	440,000	440,000	440,000	440,000	500,000	500,000
Total Subprogram 0184 :	440,000	440,000	440,000	440,000	500,000	500,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8313 HIV/AIDS Prevention						
210 Supplies & Materials		1,700	1,700			
212 Operating Expenses	564	13,300	13,300			
Total Non Statutory Recurrent Expenditure	564	15,000	15,000			
Total Subprogram 8313 :	564	15,000	15,000			

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8405	HUMAN RESOURCE DEVELOPMENT STRATEGY
SUBPROGRAMME STATEMENT:		This focuses on practical science, business of agriculture and the development of alternative agro-industries in food products targeted to persons under forty.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
210 Supplies & Materials				16,100	16,100	16,100
212 Operating Expenses				326,400	326,400	326,400
226 Professional Services				187,500	187,500	187,500
Total Non Statutory Recurrent Expenditure				530,000	530,000	530,000
Total Subprogram 8405 :				530,000	530,000	530,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
316 Grants to Public Institutions	17,282,028					
Total Non Statutory Recurrent Expenditure	17,282,028					
416 Grants to Public Institutions	26,870,073	19,624,440	19,624,440	80,387,815	15,599,925	
Total Non Statutory Capital Expenditure	26,870,073	19,624,440	19,624,440	80,387,815	15,599,925	
Total Subprogram 0542 :	44,152,101	19,624,440	19,624,440	80,387,815	15,599,925	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for grants to the Royal Society for the Prevention of Cruelty to Animals (RSPCA), Barbados Manufacturers Association, National Agricultural Exhibition and the Barbados Horticultural Society.
- 317 – Provides for contributions and membership fees for Caribbean Agricultural Research and Development Institute, Caribbean Regional Fisheries and Mechanism, Inter-American Institute for Cooperation on Agriculture and Food and Agriculture Organisation of the United Nation.
- 751 – Provides for the purchase and installation of air condition units
- 752 – Provides for the purchase of computer hardware.

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 212 – Provides for expenses associated with conferences, meetings, workshops, seminars and other operating expenses.

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 223 – Provides for the erection of hurricane preparedness systems and devices.
- 751 – Provides for the purchase and installation of air condition units.
- 785 – Provides for the upgrade of the Oistins and Bridgetown Markets and the Entomology Building; professional fees associated with construction works at Bridgetown, Oistins and the Entomology Building.

EXPLANATORY NOTES

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 785 – Provides for consultancy services to formulate policy paper and guidance for drafting legislations for the project, determine best practices for the agricultural sector and monitor and evaluate the achievements of the programme.

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional and other fees associated with the conduct of a statistical sample surveys, and for a consultation for the application of Geographic Information System and Global Positioning System systems and electronic devices.

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 226 – Provides for fees for a consultation to assist in the erection of a greenhouse.
- 751 – Provides for the purchase of water storage tanks, irrigation upgrades for greenhouses and air condition units.
- 752 – Provides for the purchase of agricultural machinery, computer hardware and climate control systems.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 317 – Provides for subscriptions towards membership in the International Society of Horticultural Science and VSN International Ltd.
- 752 – Provides for the purchase of computer hardware.

EXPLANATORY NOTES

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for the professional fees for the calibration, quality assurance, technical assistance and inspection of equipment.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, and computer hardware.
- 755 – Provides for the purchase of application computer software.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

- 316 – Provides for grants to the Barbados Agricultural Development and Marketing Corporation.

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

- 316 – Provides for grants to the Barbados Agricultural Management Company Ltd.

Subprogram 0638: BARBADOS CANE INDUSTRY CORPORATION

- 316 – Provides for grants to the Barbados Cane Industry Corporation.

EXPLANATORY NOTES

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.

Subprogram 0639: SOUTHERN MEATS

316 – Provides for grants to Southern Meats.

Subprogram 0189: ANIMAL NUTRITION

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

752 – Provides for the purchase of computer hardware.

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

226 – Provides for professional fees for the design of a nursery and a geotechnical investigation of the old office block.

750 – Provides for land improvements using boulders, gabions, pipes and geo fabric.

751 – Provides for purchase and installation of air condition units along with building improvements to the lunch room and the replacement of the roof to the fuel stations.

752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.

EXPLANATORY NOTES

Subprogram 0169: PLANT PROTECTION

- 226 – Provides for the consultancy fees associated with the identification of pests, diseases and the hiring of itinerant labour.
- 752 – Provides for the purchase of digital cameras, microscopes, computers and hand held Global Positioning Systems.

Subprogram 0170: VETERINARY SERVICES

- 226 – Provides for professional fees related to support and services for the Laboratory Information System.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for purchase of a photocopier, somatic cell counter machine for the laboratory to monitor the safety and quality of locally produced milk.
- 755 – Provides for the purchase and installation of the Laboratory Information Management System.

Subprogram 0171: REGULATORY

- 226 – Provides for disposal of old and obsolete chemicals and the establishment of a pesticide database.

EXPLANATORY NOTES

Subprogram 0172: QUARANTINE

223 – Provides for the installation of telephone cabling.

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

223 – Provides for the installation of electrical cabling at Conset Bay boatyard and retrofitting hurricane shutters at the fisheries building at the Princes Alice Highway.

226 – Provides for engineering assessment of the boatyard at Conset Bay and Bridgetown.

314 – Provides incentives for boat maintenance, safety equipment as well as the upgrading of safety and fish handling equipment.

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

226 – Provides for technical drawing services, master fisherman, surveys, socioeconomic studies and other professional services.

315 – Provides grants for Barbados National Union of Fisher Folk.

EXPLANATORY NOTES

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 – Provides for a central Air conditioning Unit for Palmetto Mall and replacement units for Oistins, Cheapside and Bridgetown Markets.
- 752 – Provides for the purchase of other agriculture equipment which includes pressure washer, scrubber, hand trolleys and meat display cabinets.

Subprogram 0177: INFORMATION SERVICES

- 226 – Provides for professional services for information systems development, ICT improvements, mass communication development and other projects.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of multimedia equipment and printer.

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

- 226 – Provides for professional services from Government Information Services.
- 313 – Provides for grants to Farmers Organisations and Co-operatives.
- 314 – Provides for various incentive rebates and grants for pasture development, spraying and weed control equipment, orchard development, land cultivation, monkey bounties, irrigation systems, livestock development, farm security, farm management and agribusiness, cotton development and post crop technology.
- 315 – Provision for grant to the 4-H Foundation.

EXPLANATORY NOTES

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for installation of electrical cabling, fire alarm and retrofitting hurricane preparedness systems and devices.
- 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 Association of Official Agricultural Chemists International and Canadian Association for Lab Accreditation.
- 751 – Provides for the purchase and installation of air-conditioning units.
- 752 – Provides for the purchase of incubators, a nitrogen generator compressor, low temperature freezer, flow cell for fluorescence detector and hydrogen cell.

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for electrical wiring.
- 226 – Provision for professional services related to Regional Weather Radar Warning System.
- 317 – Provides for subscriptions to the Caribbean Institute for Meteorology and Hydrology, Caribbean Meteorological Organisation and the World Health Organisation.
- 752 – Provides for the purchase of a standby generator, wind measuring instruments and weather satellite imaging system.
- 756 – Provides for the purchase of a vehicle.

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 (IDB/CCC FUNDED)

416 – Provides for capital expenditure on the Inter-American Development Bank funded Water and Sanitation Upgrade Project and the Technical Assistance Water Supplies Network Rehabilitation Upgrade Project as well as a Canadian Commercial Corporation funded Smart Water Meter project.

Program 484: Human Resource Development Strategy (EU FUNDED)

Subprogram 8505: HUMAN RESOURCE DEVELOPMENT STRATEGY

226 – Provides for professional fees for consultancies in the human resource strategy project.

752 – Provides for the purchase of computer hardware.

BARBADOS ESTIMATES 2015 - 2016

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-EIGHT MILLION, EIGHT HUNDRED AND TWENTY-TWO THOUSAND,
FOUR HUNDRED AND FORTY-TWO DOLLARS

(\$98,822,442.00)

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	91,063,765	50,848,638	50,836,638	50,872,518	60,619,837	60,623,090
511 DRAINAGE SERVICES	14,195,669	6,964,258	5,183,258	9,982,108	11,909,674	11,053,854
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	53,911,193	37,993,902	47,121,512	42,740,036	40,103,727	36,477,256
651 PRIMARY ENVIRONMENTAL CARE SERVICES	4,075,914	4,261,191	4,230,485	3,978,043	4,040,728	4,059,281
Total Head 73 :	163,246,541	100,067,989	107,371,893	107,572,705	116,673,966	112,213,481

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		539,914	35,925	575,839	250,228	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan					4,237,934	
0515 Maintenance of Drainage to Prevent Flooding	3,085,633	489,481	346,788	3,921,902	1,788,672	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						23,000,000
0387 Coastal Zone Management Unit	1,230,755	108,961	105,557	1,445,273	884,100	10,125
0399 Botanical Gardens		43,939	4,504	48,443	470,306	
0402 Coastal Risk Assessment & Management Programme		583,494	56,503	639,997	10,898,640	
0409 Policy Research, Planning & Information Unit	436,005	303,016	45,201	784,222	309,650	
0555 Natural Heritage Department	423,491	39,922	41,663	505,076	507,350	8,000
7095 General Management & Coordination Services	1,471,888	354,470	154,214	1,980,572	567,187	152,895
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,102,491	260,990	205,986	2,569,467	1,313,205	
TOTAL	8,750,263	2,724,187	996,341	12,470,791	42,227,272	49,772,996

					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
										50,872,518
				47,601,976			2,444,475		2,444,475	50,046,451
				826,067						826,067
										9,982,108
				4,237,934	20,100				20,100	4,258,034
				5,710,574	13,500				13,500	5,724,074
										42,740,036
				23,000,000			250,000		250,000	23,250,000
				2,339,498	124,200				124,200	2,463,698
				518,749	4,000				4,000	522,749
				11,538,637	140,000				140,000	11,678,637
				1,093,872	10,000				10,000	1,103,872
				1,020,426						1,020,426
				2,700,654						2,700,654
										3,978,043
				3,882,672	95,371				95,371	3,978,043
				104,471,059	407,171		2,694,475		3,101,646	107,572,705

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses	52,256,578	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
316 Grants to Public Institutions	34,724,417	26,601,976	26,601,976	26,601,976	36,232,697	36,232,697
Total Non Statutory Recurrent Expenditure	86,980,995	47,601,976	47,601,976	47,601,976	57,232,697	57,232,697
416 Grants to Public Institutions	3,444,475	2,444,475	2,444,475	2,444,475	2,444,475	2,444,475
Total Non Statutory Capital Expenditure	3,444,475	2,444,475	2,444,475	2,444,475	2,444,475	2,444,475
Total Subprogram 0372 :	90,425,470	50,046,451	50,046,451	50,046,451	59,677,172	59,677,172

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0373 Solid Waste Project						
102 Other Personal Emoluments	468,290					
103 Employers Contributions	35,225					
206 Travel	3,055					
207 Utilities	12,578					
208 Rental of Property	16,039					
209 Library Books & Publications	1,944					
210 Supplies & Materials	15,217					
211 Maintenance of Property	15,687					
212 Operating Expenses	70,260					
Total Non Statutory Recurrent Expenditure	638,295					
Total Subprogram 0373 :	638,295					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments		503,764	495,764	539,914	684,146	687,259
103 Employers Contributions		23,695	31,695	35,925	50,641	50,781
206 Travel		5,200	5,200	5,200	5,200	5,200
208 Rental of Property		20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications		2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials		21,880	21,880	21,280	21,880	21,880
211 Maintenance of Property		25,600	25,600	25,600	25,600	25,600
212 Operating Expenses		107,698	107,698	95,798	52,848	52,848
226 Professional Services		80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure		790,187	790,187	826,067	942,665	945,918
752 Machinery & Equipment		12,000				
Total Non Statutory Capital Expenditure		12,000				
Total Subprogram 0374 :		802,187	790,187	826,067	942,665	945,918

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0501 National Environmental Enhancement Programme						
102 Other Personal Emoluments	7,172,537					
103 Employers Contributions	714,484					
206 Travel	52,933					
210 Supplies & Materials	12,459					
211 Maintenance of Property	141,709					
212 Operating Expenses	25,672					
Total Non Statutory Recurrent Expenditure	8,119,795					
Total Subprogram 0501 :	8,119,795					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
102 Other Personal Emoluments		135,024	135,024			
103 Employers Contributions		4,683	4,683			
206 Travel		20,000		20,000	20,000	20,000
207 Utilities		20,880		20,574	20,880	20,880
208 Rental of Property		20,000		20,000	20,000	20,000
209 Library Books & Publications		1,250		100	100	100
210 Supplies & Materials		34,600		34,600	30,000	20,000
211 Maintenance of Property		42,660		42,660	42,660	42,660
212 Operating Expenses		61,000		60,000	40,000	20,000
226 Professional Services		671,000	58,390	4,040,000	5,709,920	5,000,000
Total Non Statutory Recurrent Expenditure		1,011,097	198,097	4,237,934	5,883,560	5,143,640
752 Machinery & Equipment		16,000		20,000	100,000	100
753 Furniture and Fittings		5,000		100	100	100
Total Non Statutory Capital Expenditure		21,000		20,100	100,100	200
Total Subprogram 0507 :		1,032,097	198,097	4,258,034	5,983,660	5,143,840

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	428,707	537,024	537,024	489,481	545,491	545,491
103 Employers Contributions	345,312	364,740	364,740	346,788	351,738	351,738
206 Travel	54,828	74,000	74,000	54,000	54,000	55,000
207 Utilities	42,140	41,140	41,140	28,920	41,140	41,140
208 Rental of Property	79,000	78,000	78,000	78,000	78,000	78,000
209 Library Books & Publications		3,700	3,700	500	500	500
210 Supplies & Materials	24,054	33,400	33,400	31,390	28,800	28,800
211 Maintenance of Property	1,160,500	1,041,362	341,362	1,061,862	1,041,362	1,041,362
212 Operating Expenses	51,507	77,000	77,000	77,000	77,000	77,000
223 Structures	587,031	432,000	232,000	432,000	432,000	432,000
226 Professional Services		25,000		25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	2,773,079	2,707,366	1,782,366	2,624,941	2,675,031	2,676,031
752 Machinery & Equipment		17,000		13,500	17,000	
755 Computer Software		5,000				
Total Non Statutory Capital Expenditure		22,000		13,500	17,000	
101 Statutory Personal Emoluments	3,302,795	3,202,795	3,202,795	3,085,633	3,233,983	3,233,983
Total Statutory Expenditure	3,302,795	3,202,795	3,202,795	3,085,633	3,233,983	3,233,983
Total Subprogram 0515 :	6,075,874	5,932,161	4,985,161	5,724,074	5,926,014	5,910,014

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	367,560	424,413	424,413	354,470	367,950	367,950
103 Employers Contributions	154,686	167,434	167,434	154,214	157,749	155,323
206 Travel	6,184	11,737	11,737	15,000	15,000	15,000
207 Utilities	135,447		1,250	1,500	1,500	1,500
208 Rental of Property	17,162	26,169	26,169	26,169	26,169	26,169
209 Library Books & Publications	4,793	7,000	7,000	8,000	7,000	7,000
210 Supplies & Materials	62,361	66,381	66,381	62,550	58,050	58,050
211 Maintenance of Property	43,730	71,000	71,000	71,000	71,000	71,000
212 Operating Expenses	488,746	238,368	197,118	382,968	234,368	234,368
317 Subscriptions	35,662	152,895	152,895	152,895	152,895	
626 Reimbursable Allowances	238,108					
Total Non Statutory Recurrent Expenditure	1,554,439	1,165,397	1,125,397	1,228,766	1,091,681	936,360
753 Furniture and Fittings		60,000				
Total Non Statutory Capital Expenditure		60,000				
101 Statutory Personal Emoluments	1,642,907	1,536,457	1,536,457	1,471,888	1,497,832	1,501,389
Total Statutory Expenditure	1,642,907	1,536,457	1,536,457	1,471,888	1,497,832	1,501,389
Total Subprogram 7095 :	3,197,346	2,761,854	2,661,854	2,700,654	2,589,513	2,437,749

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	28,492,897	20,276,542	22,014,542	23,000,000	27,821,571	27,821,571
Total Non Statutory Recurrent Expenditure	28,492,897	20,276,542	22,014,542	23,000,000	27,821,571	27,821,571
416 Grants to Public Institutions	250,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Capital Expenditure	250,000	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0386 :	28,742,897	20,526,542	22,264,542	23,250,000	28,071,571	28,071,571

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	84,687	43,210	43,210	108,961	106,576	107,457
103 Employers Contributions	98,490	95,710	95,710	105,557	110,621	111,313
206 Travel	193	10,000	10,000	10,000	10,000	10,000
207 Utilities	96,777	16,000	16,000	16,000	29,700	29,700
208 Rental of Property	61,494	100,700	100,700	100,700	100,700	100,700
209 Library Books & Publications	2,890	17,000	17,000	10,000	8,200	8,200
210 Supplies & Materials	86,083	56,900	56,900	60,000	48,500	48,500
211 Maintenance of Property	376,588	431,600	431,600	431,600	374,120	374,120
212 Operating Expenses	37,015	130,800	130,800	130,800	137,040	137,040
223 Structures	9,200					
226 Professional Services	92,774	125,000	125,000	125,000	125,000	125,000
317 Subscriptions		10,000	10,000	10,125	10,000	
Total Non Statutory Recurrent Expenditure	946,191	1,036,920	1,036,920	1,108,743	1,060,457	1,052,030
752 Machinery & Equipment		5,000		10,200		
753 Furniture and Fittings		18,000				
755 Computer Software				34,000	34,000	34,000
785 Assets Under Construction	870,942	40,000	40,000	80,000	40,000	40,000
Total Non Statutory Capital Expenditure	870,942	63,000	40,000	124,200	74,000	74,000
101 Statutory Personal Emoluments	1,189,891	1,223,405	1,273,967	1,230,755	1,264,696	1,267,998
Total Statutory Expenditure	1,189,891	1,223,405	1,273,967	1,230,755	1,264,696	1,267,998
Total Subprogram 0387 :	3,007,024	2,323,325	2,350,887	2,463,698	2,399,153	2,394,028

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	43,939	43,939	43,939	43,939	43,939	43,939
103 Employers Contributions	4,504	4,300	4,300	4,504	4,504	4,504
207 Utilities	27,000	27,000	27,000	24,140	27,000	27,000
208 Rental of Property	21,022	35,500	35,500	35,500	55,500	55,500
209 Library Books & Publications		750	750	750	1,150	1,150
210 Supplies & Materials	10,129	73,450	73,450	73,450	83,450	83,450
211 Maintenance of Property	275,100	259,466	259,466	259,466	275,100	275,100
212 Operating Expenses	18,742	44,500	44,500	47,000	44,500	44,500
223 Structures		2,500	2,500	5,000	2,500	2,500
226 Professional Services	50,000	20,033	20,033	25,000	20,033	20,033
626 Reimbursable Allowances	2,087					
Total Non Statutory Recurrent Expenditure	452,524	511,438	511,438	518,749	557,676	557,676
752 Machinery & Equipment		4,500		4,000		
753 Furniture and Fittings		12,000				
Total Non Statutory Capital Expenditure		16,500		4,000		
Total Subprogram 0399 :	452,524	527,938	511,438	522,749	557,676	557,676

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0400 Beautify Barbados						
102 Other Personal Emoluments	1,414,264					
103 Employers Contributions	126,337					
206 Travel	9,832					
207 Utilities	6,216					
208 Rental of Property	49,786					
210 Supplies & Materials	65,568					
211 Maintenance of Property	98,876					
212 Operating Expenses	12,793					
Total Non Statutory Recurrent Expenditure	1,783,672					
416 Grants to Public Institutions	37,634					
Total Non Statutory Capital Expenditure	37,634					
Total Subprogram 0400 :	1,821,306					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	602,072	565,152	599,407	583,494	711,265	719,825
103 Employers Contributions	45,399	57,838	57,838	56,503	56,714	57,008
206 Travel		10,000	10,000	5,000	5,000	5,000
210 Supplies & Materials	38,403	37,100	37,100	20,000	20,000	20,000
211 Maintenance of Property	9,633	21,000	21,000	48,600	48,600	48,600
212 Operating Expenses	20,446	187,500	260,702	620,040	28,000	28,000
226 Professional Services	1,056,093	7,000,000	14,345,091	10,140,000	3,330,441	
230 Contingencies	69,000	65,000	65,000	65,000	65,000	
Total Non Statutory Recurrent Expenditure	1,841,046	7,943,590	15,396,138	11,538,637	4,265,020	878,433
756 Vehicles				140,000		
785 Assets Under Construction	12,737,174	1,695,442	1,695,442			
Total Non Statutory Capital Expenditure	12,737,174	1,695,442	1,695,442	140,000		
Total Subprogram 0402 :	14,578,220	9,639,032	17,091,580	11,678,637	4,265,020	878,433

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	5,191	200,715	200,715	303,016	336,378	336,378
103 Employers Contributions	28,198	40,552	40,552	45,201	58,281	58,281
206 Travel	12,931	20,000	20,000	23,900	23,900	23,900
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	6,277	23,090	23,090	22,250	17,590	17,590
211 Maintenance of Property		5,500	5,500	7,500	7,500	7,500
212 Operating Expenses	128,434	126,535	126,535	175,000	164,250	164,250
226 Professional Services	65,000	40,000	80,000	80,000	80,000	80,000
626 Reimbursable Allowances	11,384					
Total Non Statutory Recurrent Expenditure	257,416	457,392	497,392	657,867	688,899	688,899
752 Machinery & Equipment		4,000				
753 Furniture and Fittings		10,000		10,000	10,000	
Total Non Statutory Capital Expenditure		14,000		10,000	10,000	
101 Statutory Personal Emoluments	422,466	499,879	499,879	436,005	499,879	499,879
Total Statutory Expenditure	422,466	499,879	499,879	436,005	499,879	499,879
Total Subprogram 0409 :	679,882	971,271	997,271	1,103,872	1,198,778	1,188,778

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0553 Project Development & Coordination						
102 Other Personal Emoluments	186,561					
103 Employers Contributions	10,793					
210 Supplies & Materials	2,874					
211 Maintenance of Property	3,712					
212 Operating Expenses	20,558					
226 Professional Services	35,903					
626 Reimbursable Allowances	3,311					
Total Non Statutory Recurrent Expenditure	263,712					
Total Subprogram 0553 :	263,712					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	36,015	39,142	39,142	39,922	39,922	39,922
103 Employers Contributions	39,479	42,338	42,338	41,663	41,758	41,758
206 Travel	23,801	20,000	20,000	10,000	10,000	10,000
207 Utilities	97,700	97,700	97,700	89,700	97,700	97,700
208 Rental of Property	3,334	15,000	15,000	10,000	10,000	10,000
209 Library Books & Publications	908	3,700	3,700	600	600	600
210 Supplies & Materials	41,339	40,900	40,900	40,000	30,000	30,000
211 Maintenance of Property	73,061	82,550	82,550	85,050	108,045	85,050
212 Operating Expenses	148,837	302,500	302,500	202,000	202,500	202,500
226 Professional Services	45,545	35,000	35,000	70,000	50,000	
316 Grants to Public Institutions	147,115					
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
626 Reimbursable Allowances	6,809					
Total Non Statutory Recurrent Expenditure	663,944	686,830	686,830	596,935	598,525	525,530
101 Statutory Personal Emoluments	504,339	557,110	557,110	423,491	423,491	423,491
Total Statutory Expenditure	504,339	557,110	557,110	423,491	423,491	423,491
Total Subprogram 0555 :	1,168,283	1,243,940	1,243,940	1,020,426	1,022,016	949,021

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	322,074	295,395	295,395	260,990	259,184	260,053
103 Employers Contributions	245,285	294,583	294,583	205,986	205,653	206,025
206 Travel	85,500	50,000	50,000	50,000	51,000	52,000
207 Utilities	171,759	183,039	183,039	159,402	187,560	191,239
208 Rental of Property	60	850	850	850	867	884
209 Library Books & Publications	3,711	4,200	4,200	7,600	7,752	7,904
210 Supplies & Materials	71,943	48,658	48,658	46,000	46,920	47,840
211 Maintenance of Property	129,400	167,767	167,767	160,396	153,879	151,798
212 Operating Expenses	517,926	847,649	847,649	847,957	858,133	874,959
226 Professional Services	22,723	42,000	42,000	40,000	40,800	41,600
230 Contingencies				1,000	1,000	1,000
317 Subscriptions		1,000	1,000			
626 Reimbursable Allowances	33,840					
Total Non Statutory Recurrent Expenditure	1,604,221	1,935,141	1,935,141	1,780,181	1,812,748	1,835,302
752 Machinery & Equipment		24,550		81,050	107,333	90,516
753 Furniture and Fittings		4,120		14,321	4,202	4,285
755 Computer Software		2,036				
Total Non Statutory Capital Expenditure		30,706		95,371	111,535	94,801
101 Statutory Personal Emoluments	2,471,693	2,295,344	2,295,344	2,102,491	2,116,445	2,129,178
Total Statutory Expenditure	2,471,693	2,295,344	2,295,344	2,102,491	2,116,445	2,129,178
Total Subprogram 0411 :	4,075,914	4,261,191	4,230,485	3,978,043	4,040,728	4,059,281

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 of the Sanitation Service Authority.

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – The Project Management and Coordination Unit will complete the 2015 Waste Characterization Study to provide critical and current data on the volume and composition of waste stream

Subprogram 0507: STORM WATER MANAGEMENT PLAN (USAID Grant Funding)

- 226 – This provides for consultancy services to the USAID funded project to develop adaptation measures to counter the effects of climate change with focus on water resource management and flood resilience.
- 752 – Provides for the purchase of computer hardware and equipment and also the purchase of three (3) laptops.

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 to enhance the data collection, recording and dissemination of the work of the Drainage division through the installation and implementation of a Maintenance Management System.
- 752 – Provides for the purchase of agricultural equipment and Computer Hardware.

EXPLANATORY NOTES

Program 650: Preservation and Conservation of the Terrestrial and Marine Environment

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

317 – Provides for subscriptions to Regional and International Organizations and Conventions.

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 administration costs 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 coral reef and water quality monitoring programmes, coastal hazards management programmes and also conservation initiatives.
- 752 – Provides for the purchase of a Toughbook laptop computer and a 48 port Network switch.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for maintenance of a permanent dive mooring project and enhancement of underwater park project.

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement of the garden.
- 752 – Provides for the purchase of agricultural equipment.

Subprogram 0402: COASTAL RISK ASSESMENT AND MANAGEMENT PROGRAMME (IDB Funded)

- 226 – Provides for professional fees for the diagnostic studies and other studies related to the components of the Programme including Evaluations and Audits.
- 756 – This item provides for the purchase of two (2) vehicles.

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 and implementation of the National Park and Gullies management activities.

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

- 226 – Provision for professional services to conduct specialized technical task.
- 752 – Provision made for the purchase of one Thermo Scientific 146i Multi-gas Analyzer and one 2270-G4 Noise Analyzer.
- 753 – Provision for furniture and fixtures a bookshelf and fireproof cabinet.
- 755 – Provision for the purchase of computer software.

BARBADOS ESTIMATES 2015 - 2016

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.

ONE HUNDRED AND FOUR MILLION, FIVE THOUSAND, FOUR HUNDRED AND ONE DOLLARS

(\$104,005,401.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	5,461,157	4,492,076	4,483,981	4,395,019	5,073,891	5,189,589
166 RURAL DEVELOPMENT	6,364,655	3,313,538	4,858,538	3,313,538	10,983,469	11,015,262
365 HIVAIDS PREVENTION & CONTROL PROJECT	577,490	594,513	594,513	539,113	539,225	539,225
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				500,000		
520 HOUSING PROGRAM	36,232,364	9,820,999	9,820,999	6,253,940	5,953,940	5,953,940
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,796,758	6,015,657	5,902,657	5,800,449	6,670,431	6,757,517
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	1,363,352,201	67,052,940	62,952,940	85,515,683	92,940,844	93,544,643
523 PUBLIC SERVICE OFFICE PROGRAM	51,649	700,000	125,000	750,000	1,700,000	1,965,000
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT	8,502,200					
527 OTHER HOUSING PROGRAMS	1,025,000	3,570,232	600,232	4,570,232	8,269,200	24,108,800
Total Head 75 :	1,427,363,474	95,559,955	89,338,860	111,637,974	132,131,000	149,073,976

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	718,954	39,871	57,367	816,192	85,550	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,750,816	250,569	155,741	2,157,126	412,200	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	59,500	
8705 HIV/AIDS Care and Support					150,000	
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8408 Housing (Human Resource Strategy)					500,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					300,000	5,953,940
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,343,180	132,010	126,201	1,601,391	283,305	
0536 Land Registry	2,575,584	166,250	216,078	2,957,912	796,841	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0503 H.E.L.P. Programme					10,000	
0537 Acquisition						
0538 Legal Unit	639,546	43,675	46,653	729,874	30,913	
0539 Property Management	568,846	157,199	57,565	783,610	78,805,786	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					750,000	
527 OTHER HOUSING PROGRAMS						
0502 Low Income Housing Project						1,000,000
TOTAL	7,632,573	858,085	668,511	9,159,169	82,184,095	9,273,628

					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
										4,395,019
				901,742	3,500				3,500	905,242
				39,301			500,000		500,000	539,301
		300,000		2,875,476	75,000				75,000	2,950,476
										3,313,538
				2,313,538			1,000,000		1,000,000	3,313,538
										539,113
				133,263						133,263
				150,000			255,850		255,850	405,850
										500,000
				500,000						500,000
										6,253,940
				6,253,940						6,253,940
										5,800,449
				1,884,696	36,000				36,000	1,920,696
				3,754,753	125,000				125,000	3,879,753
										85,515,683
				10,000		100,000			100,000	110,000
						5,000,000			5,000,000	5,000,000
				760,787	55,500				55,500	816,287
				79,589,396						79,589,396
										750,000
				750,000						750,000
										4,570,232
				1,000,000			3,570,232		3,570,232	4,570,232
		300,000		100,916,892	295,000	5,100,000	5,326,082		10,721,082	111,637,974

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	149,363	250,569	250,569	250,569	320,197	370,945
103 Employers Contributions	158,361	176,926	176,926	155,741	155,741	155,741
206 Travel	343	3,000	3,000	3,000	3,000	3,000
207 Utilities	152,448	152,500	152,500	152,500	152,500	152,500
209 Library Books & Publications	3,447	3,550	3,550	3,550	4,000	4,000
210 Supplies & Materials	57,047	70,000	70,000	74,950	64,700	65,700
212 Operating Expenses	38,380	66,200	66,200	138,200	138,782	138,782
226 Professional Services	2,350	37,500	37,500	37,500	60,000	60,000
230 Contingencies	157	2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense	1,621,406	400,000	400,000	300,000	75,000	75,000
317 Subscriptions		6,150	6,150	6,150	6,150	6,150
Total Non Statutory Recurrent Expenditure	2,183,303	1,168,895	1,168,895	1,124,660	990,070	1,041,818
752 Machinery & Equipment		8,095				
756 Vehicles				75,000		
Total Non Statutory Capital Expenditure		8,095		75,000		
101 Statutory Personal Emoluments	1,978,303	1,830,053	1,830,053	1,750,816	1,822,115	1,822,115
Total Statutory Expenditure	1,978,303	1,830,053	1,830,053	1,750,816	1,822,115	1,822,115
Total Subprogram 7090 :	4,161,606	3,007,043	2,998,948	2,950,476	2,812,185	2,863,933

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	37,977	39,871	39,871	39,871	44,100	58,050
103 Employers Contributions	56,554	60,207	60,207	57,367	57,367	57,367
206 Travel	14,011	33,000	33,000	33,000	33,000	33,000
210 Supplies & Materials	8,713	9,500	9,500	9,500	14,000	14,000
212 Operating Expenses	910	1,500	1,500	1,500	3,500	3,500
226 Professional Services	8,372	41,550	41,550	41,550	100,000	100,000
Total Non Statutory Recurrent Expenditure	126,537	185,628	185,628	182,788	251,967	265,917
752 Machinery & Equipment				3,500		
Total Non Statutory Capital Expenditure				3,500		
101 Statutory Personal Emoluments	738,810	760,104	760,104	718,954	720,438	720,438
Total Statutory Expenditure	738,810	760,104	760,104	718,954	720,438	720,438
Total Subprogram 0531 :	865,347	945,732	945,732	905,242	972,405	986,355

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions	3,191	3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals	395,366	500,000	500,000	500,000	1,250,000	1,300,000
Total Non Statutory Recurrent Expenditure	398,557	503,654	503,654	503,654	1,253,654	1,303,654
101 Statutory Personal Emoluments	35,646	35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure	35,646	35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :	434,204	539,301	539,301	539,301	1,289,301	1,339,301

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions	3,724,655	2,313,538	2,888,538	2,313,538	4,449,726	4,472,310
Total Non Statutory Recurrent Expenditure	3,724,655	2,313,538	2,888,538	2,313,538	4,449,726	4,472,310
416 Grants to Public Institutions	2,640,000	1,000,000	1,970,000	1,000,000	6,533,743	6,542,952
Total Non Statutory Capital Expenditure	2,640,000	1,000,000	1,970,000	1,000,000	6,533,743	6,542,952
Total Subprogram 0181 :	6,364,655	3,313,538	4,858,538	3,313,538	10,983,469	11,015,262

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments	66,579	68,511	68,511	68,511	68,512	68,512
103 Employers Contributions	5,280	5,252	5,252	5,252	5,363	5,363
206 Travel	1,409	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	19,866	18,250	18,250	14,000	14,000	14,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	51,285	46,000	46,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	144,419	143,513	143,513	133,263	133,375	133,375
Total Subprogram 8310 :	144,419	143,513	143,513	133,263	133,375	133,375

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property	97,100	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	97,100	150,000	150,000	150,000	150,000	150,000
416 Grants to Public Institutions	335,971	301,000	301,000	255,850	255,850	255,850
Total Non Statutory Capital Expenditure	335,971	301,000	301,000	255,850	255,850	255,850
Total Subprogram 8705 :	433,071	451,000	451,000	405,850	405,850	405,850

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
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:	8408	HOUSING (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the implementation of an Enterprise Content Management (ECM) solution to improve operational efficiency and overall performance within the Ministry

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8408 Housing (Human Resource Strategy)						
212 Operating Expenses				500,000		
Total Non Statutory Recurrent Expenditure				500,000		
Total Subprogram 8408 :				500,000		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property	2,916,949	2,625,272	2,625,272	300,000		
316 Grants to Public Institutions	33,315,415	7,195,727	7,195,727	5,953,940	5,953,940	5,953,940
Total Non Statutory Recurrent Expenditure	36,232,364	9,820,999	9,820,999	6,253,940	5,953,940	5,953,940
Total Subprogram 0533 :	36,232,364	9,820,999	9,820,999	6,253,940	5,953,940	5,953,940

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments	159,678	179,292	179,292	132,010	145,190	171,879
103 Employers Contributions	124,979	166,358	166,358	126,201	126,201	126,201
206 Travel	25,789	36,900	36,900	36,900	49,669	49,669
207 Utilities	25,731	27,200	27,200	27,200	27,200	27,200
209 Library Books & Publications	2,400	2,720	2,720	2,720	4,120	4,120
210 Supplies & Materials	23,951	50,400	50,400	50,400	50,000	55,600
211 Maintenance of Property	59,951	120,000	120,000	120,000	135,350	135,350
212 Operating Expenses	11,469	46,085	46,085	46,085	61,345	61,345
626 Reimbursable Allowances	157					
Total Non Statutory Recurrent Expenditure	434,103	628,955	628,955	541,516	599,075	631,364
752 Machinery & Equipment		7,000		18,000	115,000	55,000
755 Computer Software		18,000		18,000	18,000	18,000
Total Non Statutory Capital Expenditure		25,000		36,000	133,000	73,000
101 Statutory Personal Emoluments	1,438,062	1,308,406	1,308,406	1,343,180	1,464,235	1,476,295
Total Statutory Expenditure	1,438,062	1,308,406	1,308,406	1,343,180	1,464,235	1,476,295
Total Subprogram 0535 :	1,872,166	1,962,361	1,937,361	1,920,696	2,196,310	2,180,659

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	156,143	186,250	186,250	166,250	238,445	363,462
103 Employers Contributions	218,572	235,067	235,067	216,078	216,078	216,078
206 Travel	4,615	8,672	8,672	8,672	8,672	8,672
207 Utilities	101,859	127,000	127,000	127,000	127,000	130,000
209 Library Books & Publications	11,072	15,746	15,746	15,746	16,296	16,296
210 Supplies & Materials	83,754	82,557	82,557	82,957	128,100	127,600
211 Maintenance of Property	215,810	322,448	322,448	322,068	348,920	353,240
212 Operating Expenses	137,375	140,418	102,218	70,398	72,018	72,018
226 Professional Services	183,021	100,000	138,200	170,000	478,000	478,000
Total Non Statutory Recurrent Expenditure	1,112,221	1,218,158	1,218,158	1,179,169	1,633,529	1,765,366
752 Machinery & Equipment		88,000		75,000	79,100	50,000
756 Vehicles				50,000		
Total Non Statutory Capital Expenditure		88,000		125,000	79,100	50,000
101 Statutory Personal Emoluments	2,812,371	2,747,138	2,747,138	2,575,584	2,761,492	2,761,492
Total Statutory Expenditure	2,812,371	2,747,138	2,747,138	2,575,584	2,761,492	2,761,492
Total Subprogram 0536 :	3,924,592	4,053,296	3,965,296	3,879,753	4,474,121	4,576,858

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0503 H.E.L.P. Programme						
226 Professional Services		10,000	10,000	10,000		
Total Non Statutory Recurrent Expenditure		10,000	10,000	10,000		
750 Land Acquisition		100,000		100,000		
Total Non Statutory Capital Expenditure		100,000		100,000		
Total Subprogram 0503 :		110,000	10,000	110,000		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition	1,309,478,122	4,000,000		5,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	1,309,478,122	4,000,000		5,000,000	5,000,000	5,000,000
Total Subprogram 0537 :	1,309,478,122	4,000,000		5,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	29,710	131,858	131,858	43,675	70,392	77,988
103 Employers Contributions	35,314	53,926	53,926	46,653	46,653	46,653
206 Travel	3,556	9,000	9,000	9,000	12,960	12,960
209 Library Books & Publications	4,704	10,163	10,163	10,163	10,163	10,163
210 Supplies & Materials	8,136	6,550	6,550	6,550	11,200	11,200
212 Operating Expenses	4,534	5,200	5,200	5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure	85,954	216,697	216,697	121,241	167,568	175,164
752 Machinery & Equipment				55,500		
Total Non Statutory Capital Expenditure				55,500		
101 Statutory Personal Emoluments	531,999	621,922	621,922	639,546	639,546	639,546
Total Statutory Expenditure	531,999	621,922	621,922	639,546	639,546	639,546
Total Subprogram 0538 :	617,953	838,619	838,619	816,287	807,114	814,710

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	179,294	193,933	193,933	157,199	168,562	184,496
103 Employers Contributions	59,157	57,565	57,565	57,565	57,994	57,994
206 Travel	33,508	40,000	40,000	40,000	40,000	40,000
207 Utilities	244,520	750,500	750,500	2,453,900	3,050,500	3,050,500
208 Rental of Property	44,006,957	51,402,957	51,402,957	66,516,366	72,684,175	72,467,880
209 Library Books & Publications	2,611	2,960	2,960	2,960	3,460	3,460
210 Supplies & Materials	22,886	20,800	20,800	23,800	23,800	23,800
211 Maintenance of Property	8,095,361	9,046,760	9,046,760	9,746,760	10,454,490	11,250,490
212 Operating Expenses	2,689	20,000	20,000	22,000	27,500	27,500
Total Non Statutory Recurrent Expenditure	52,646,985	61,535,475	61,535,475	79,020,550	86,510,481	87,106,120
101 Statutory Personal Emoluments	609,141	568,846	568,846	568,846	623,249	623,813
Total Statutory Expenditure	609,141	568,846	568,846	568,846	623,249	623,813
Total Subprogram 0539 :	53,256,126	62,104,321	62,104,321	79,589,396	87,133,730	87,729,933

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property	51,649	700,000	125,000	750,000	1,700,000	1,965,000
Total Non Statutory Recurrent Expenditure	51,649	700,000	125,000	750,000	1,700,000	1,965,000
Total Subprogram 0540 :	51,649	700,000	125,000	750,000	1,700,000	1,965,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	525	Housing and Neighbourhood Upgrading Project
PROGRAMME STATEMENT:		This program assists the Government in its efforts to upgrade and develop Low Income Urban Neighbourhoods. Design, implement and fund a system of upfront housing subsidies
SUBPROGRAMME:	0500	HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Inter-American Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
102 Other Personal Emoluments	535,286					
103 Employers Contributions	37,434					
206 Travel	7,027					
207 Utilities	20,366					
209 Library Books & Publications	424					
210 Supplies & Materials	7,820					
211 Maintenance of Property	11,096					
212 Operating Expenses	35,979					
226 Professional Services	453,056					
313 Subsidies	3,052,330					
626 Reimbursable Allowances	2,237					
Total Non Statutory Recurrent Expenditure	4,163,056					
785 Assets Under Construction	4,339,144					
Total Non Statutory Capital Expenditure	4,339,144					
Total Subprogram 0500 :	8,502,200					

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	527	Other Housing Programs
PROGRAMME STATEMENT:		This program assists the Government in its efforts to upgrade and develop Low Income Urban Neighbourhoods. Design, implement and fund a system of upfront housing subsidies
SUBPROGRAMME:	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 Inter-American Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions	1,025,000	596,632	596,632	1,000,000	600,000	600,000
Total Non Statutory Recurrent Expenditure	1,025,000	596,632	596,632	1,000,000	600,000	600,000
416 Grants to Public Institutions		2,973,600	3,600	3,570,232	7,669,200	23,508,800
Total Non Statutory Capital Expenditure		2,973,600	3,600	3,570,232	7,669,200	23,508,800
Total Subprogram 0502 :	1,025,000	3,570,232	600,232	4,570,232	8,269,200	24,108,800

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 and consultancy services from HABITAT.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 752 – Provides for the purchase of computer hardware and office equipment
 - 756 – Provides for the purchase one vehicle
-

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.
 - 752 – Provides for the purchase of one printer
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenantries Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

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 for surveying purposes.

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

755 – Provides for the purchase of Arc Editor and Leica Geofoffice software.

Subprogram 0536: LAND REGISTRY 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.

756 – Provides for the purchase one vehicle

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 a photocopier and a fireproof safe.

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 first aid kits, office furniture and fixtures, stationery and other miscellaneous expenses.
 - 212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.
-

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

- 416 – To provide assistance with general building and house repairs.
-

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: LOW INCOME HOUSING PROJECT (CDB Funded)

- 316 – Provides for the payment of salaries, wages and other operating expenses under the CDB funded project.
- 416 – Provides a grant to cover the capital costs of the project.

BARBADOS ESTIMATES 2015 - 2016

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-EIGHT MILLION, TWO HUNDRED AND TWENTY-FIVE THOUSAND,
EIGHTY-SIX DOLLARS

(\$68,225,086.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,613,112	6,210,349	6,210,349	4,333,115	4,243,513	4,847,788
120 OPERATIONS OF NIS & SOCIAL SECURITY	45,232,601	48,196,760	48,196,760	52,543,522	54,190,355	55,905,324
365 HIV/AIDS PREVENTION & CONTROL PROJECT	440,922	382,811	382,811	335,176	335,176	335,176
420 EMPLOYMENT & LABOUR RELATIONS	4,563,589	5,033,344	5,014,544	5,318,197	5,205,453	5,250,954
421 OCCUPATIONAL TRAINING	16,267,251	16,104,893	16,104,893	16,945,996	22,734,869	24,579,045
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				4,691,144	4,685,244	
Total Head 76 :	71,117,475	75,928,157	75,909,357	84,167,150	91,394,610	90,918,287

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					186,800	
7120 General Management & Coordination Services	1,986,752	192,839	163,018	2,342,609	628,098	91,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	11,678,582	1,700,898	1,097,674	14,477,154		38,066,368
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention		162,943	14,733	177,676	157,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,248,359	468,344	220,471	2,937,174	769,038	2,166
0422 External Employment Services		730,186	28,469	758,655	851,164	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						11,943,343
0424 TVET Council						3,542,101
0425 Employment & Training Fund						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0573 Human Resource Sector Strategy & Skill Development		248,614	10,726	259,340	4,431,804	
TOTAL	15,913,693	3,503,824	1,535,091	20,952,608	7,024,404	54,729,586

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,333,115
				1,084,160						1,084,160
				186,800						186,800
				3,062,155						3,062,155
										52,543,522
				52,543,522						52,543,522
										335,176
				335,176						335,176
										5,293,827
				3,684,008						3,684,008
				1,609,819						1,609,819
										16,945,996
				11,943,343			710,552		710,552	12,653,895
				3,542,101						3,542,101
							750,000		750,000	750,000
										4,691,144
				4,691,144						4,691,144
				82,706,598			1,460,552		1,460,552	84,138,779

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	262,281	202,150	202,150	192,839	224,809	224,809
103 Employers Contributions	164,206	183,194	183,194	163,018	163,018	163,018
206 Travel	32,225	30,000	30,000	30,000	30,000	30,000
207 Utilities	48,607	59,000	59,000	52,000	52,000	52,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications	2,059	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	43,167	43,250	43,250	48,450	41,450	41,450
211 Maintenance of Property	23,476	39,900	39,900	40,900	41,900	43,900
212 Operating Expenses	259,075	195,850	195,850	261,748	273,500	471,068
226 Professional Services	14,297	151,000	151,000	190,000	185,000	455,000
317 Subscriptions	76,031	91,448	91,448	91,448	91,448	91,448
626 Reimbursable Allowances	56,473					
Total Non Statutory Recurrent Expenditure	981,898	1,000,792	1,000,792	1,075,403	1,108,125	1,577,693
101 Statutory Personal Emoluments	1,931,725	2,066,397	2,066,397	1,986,752	1,994,428	1,999,135
Total Statutory Expenditure	1,931,725	2,066,397	2,066,397	1,986,752	1,994,428	1,999,135
Total Subprogram 7120 :	2,913,623	3,067,189	3,067,189	3,062,155	3,102,553	3,576,828

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,355,200	1,084,160	1,084,160	1,084,160	1,084,160	1,084,160
Total Non Statutory Recurrent Expenditure	1,355,200	1,084,160	1,084,160	1,084,160	1,084,160	1,084,160
Total Subprogram 0434 :	1,355,200	1,084,160	1,084,160	1,084,160	1,084,160	1,084,160

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	58,803	59,000	59,000	186,800	56,800	186,800
Total Non Statutory Recurrent Expenditure	58,803	59,000	59,000	186,800	56,800	186,800
Total Subprogram 0458 :	58,803	59,000	59,000	186,800	56,800	186,800

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments	19,975	218,230	218,230			
103 Employers Contributions	894	10,726	10,726			
206 Travel		5,000	5,000			
207 Utilities	1,381	36,000	36,000			
208 Rental of Property	24,993	61,500	61,500			
210 Supplies & Materials	18,950	28,350	28,350			
212 Operating Expenses	201,994	218,803	218,803			
226 Professional Services	17,300	1,421,391	1,421,391			
Total Non Statutory Recurrent Expenditure	285,487	2,000,000	2,000,000			
Total Subprogram 0573 :	285,487	2,000,000	2,000,000			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,490,205	3,147,281	3,147,281	1,700,898	1,700,898	1,700,898
103 Employers Contributions	1,012,159	1,153,702	1,153,702	1,097,674	1,097,674	1,097,674
319 Other Retiring Benefits	31,565,713	32,842,159	32,842,159	38,066,368	39,662,173	41,348,124
Total Non Statutory Recurrent Expenditure	34,068,077	37,143,142	37,143,142	40,864,940	42,460,745	44,146,696
101 Statutory Personal Emoluments	11,164,524	11,053,618	11,053,618	11,678,582	11,729,610	11,758,628
Total Statutory Expenditure	11,164,524	11,053,618	11,053,618	11,678,582	11,729,610	11,758,628
Total Subprogram 0142 :	45,232,601	48,196,760	48,196,760	52,543,522	54,190,355	55,905,324

BARBADOS ESTIMATES 2015 - 2016

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	HIV/AIDS 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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	159,387	163,961	163,961	162,943	162,943	162,943
103 Employers Contributions	12,874	14,850	14,850	14,733	14,733	14,733
206 Travel	3,466	5,000	5,000	4,000	4,000	4,000
209 Library Books & Publications	396			500	500	500
210 Supplies & Materials	2,816	5,000	5,000	3,000	3,000	3,000
212 Operating Expenses	261,983	194,000	194,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	440,922	382,811	382,811	335,176	335,176	335,176
Total Subprogram 8316 :	440,922	382,811	382,811	335,176	335,176	335,176

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	384,440	443,954	443,954	468,344	468,344	468,344
103 Employers Contributions	198,121	234,609	234,609	220,471	220,983	221,268
206 Travel	81,568	70,000	70,000	70,000	70,000	70,000
207 Utilities	35,611	35,000	35,000	35,000	35,000	35,000
209 Library Books & Publications	1,017	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	53,518	40,000	40,000	53,867	48,421	39,950
211 Maintenance of Property	64,789	60,535	60,535	52,633	60,133	60,133
212 Operating Expenses	154,195	150,000	150,000	316,703	198,603	246,353
226 Professional Services	218,839	93,490	93,490	235,835	235,835	235,835
317 Subscriptions	1,772	2,166	2,166	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure	1,193,871	1,134,754	1,134,754	1,460,019	1,344,485	1,384,049
752 Machinery & Equipment		18,800				
Total Non Statutory Capital Expenditure		18,800				
101 Statutory Personal Emoluments	2,023,913	2,276,250	2,276,250	2,248,359	2,257,428	2,263,365
Total Statutory Expenditure	2,023,913	2,276,250	2,276,250	2,248,359	2,257,428	2,263,365
Total Subprogram 0421 :	3,217,783	3,429,804	3,411,004	3,708,378	3,601,913	3,647,414

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments	585,200	739,907	739,907	730,186	739,907	739,907
103 Employers Contributions	6,175	28,469	28,469	28,469	28,469	28,469
206 Travel		100,454	100,454	100,454	100,454	100,454
207 Utilities		102,990	102,990	102,990	102,990	102,990
208 Rental of Property		140,800	140,800	140,800	140,800	140,800
209 Library Books & Publications		200	200	200	200	200
210 Supplies & Materials		66,220	66,220	66,220	66,220	66,220
211 Maintenance of Property		110,000	110,000	110,000	110,000	110,000
212 Operating Expenses	754,330	298,500	298,500	298,500	298,500	298,500
226 Professional Services	101	16,000	16,000	32,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	1,345,806	1,603,540	1,603,540	1,609,819	1,603,540	1,603,540
Total Subprogram 0422 :	1,345,806	1,603,540	1,603,540	1,609,819	1,603,540	1,603,540

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations	10,703,261	11,080,137	11,080,137	11,943,343	13,286,515	13,229,247
Total Non Statutory Recurrent Expenditure	10,703,261	11,080,137	11,080,137	11,943,343	13,286,515	13,229,247
415 Grants to Non-Profit Organisations	1,313,888	1,000,000	1,000,000	710,552	4,587,075	6,536,075
Total Non Statutory Capital Expenditure	1,313,888	1,000,000	1,000,000	710,552	4,587,075	6,536,075
Total Subprogram 0423 :	12,017,149	12,080,137	12,080,137	12,653,895	17,873,590	19,765,322

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations	3,282,102	3,274,756	3,274,756	3,542,101	3,726,279	3,592,473
Total Non Statutory Recurrent Expenditure	3,282,102	3,274,756	3,274,756	3,542,101	3,726,279	3,592,473
Total Subprogram 0424 :	3,282,102	3,274,756	3,274,756	3,542,101	3,726,279	3,592,473

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations	968,000	750,000	750,000	750,000	1,135,000	1,221,250
Total Non Statutory Capital Expenditure	968,000	750,000	750,000	750,000	1,135,000	1,221,250
Total Subprogram 0425 :	968,000	750,000	750,000	750,000	1,135,000	1,221,250

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
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:	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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy & Skill Development						
102 Other Personal Emoluments				248,614	248,614	
103 Employers Contributions				10,726	10,726	
206 Travel				5,000	5,000	
207 Utilities				12,000	12,000	
208 Rental of Property				61,500	61,500	
209 Library Books & Publications				4,500	4,500	
210 Supplies & Materials				22,400	16,500	
211 Maintenance of Property				10,000	10,000	
212 Operating Expenses				1,053,676	1,053,676	
226 Professional Services				3,262,728	3,262,728	
Total Non Statutory Recurrent Expenditure				4,691,144	4,685,244	
Total Subprogram 0573 :				4,691,144	4,685,244	

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.

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 (EU FUNDED)

- 226 – Provides for consultancy services for Pillars 1 to 5, public relations and technical cooperation.

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 Health Section, Employment Rights Tribunal and the Race Horse Handlers Programme.

317 – Provides for subscription to American Industrial Hygiene Association and the International Association of Labour Inspectors.

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 2015 - 2016**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 th Ministry of Education, Science Technology and Innovation

**TWO HUNDRED AND EIGHTY-SIX MILLION, FOUR HUNDRED
AND FORTY-FOUR THOUSAND, EIGHT HUNDRED DOLLARS**

(\$286,444,800.00)

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	14,874,511	15,578,720	15,451,070	15,843,304	16,603,951	13,614,002
270 TEACHER TRAINING	3,762,616	4,185,101	4,185,101	6,024,557	4,971,659	
271 BASIC EDUCATIONAL DEVELOPMENT	184,688,280	166,184,882	163,398,782	179,446,265	199,698,974	169,220,974
272 SECONDARY	137,074,123	126,763,210	126,610,447	126,779,888	136,412,639	134,404,670
273 TERTIARY	232,327,120	140,611,032	140,611,032	125,617,405	239,959,250	
275 SPECIAL SERVICES	50,544,600	43,925,392	43,316,492	35,072,158	43,991,410	30,143,661
365 HIV/AIDS PREVENTION & CONTROL PROJECT	149,258	225,000	225,000	225,000	225,000	
Total Head 77 :	623,420,509	497,473,337	493,797,924	489,008,577	641,862,883	347,383,307

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		1,126,788	82,192	1,208,980	212,444	
0460 National Council for Science & Technology	337,121	26,119	17,199	380,439	356,086	8,160
7100 General Management & Coordination Services	8,083,108	1,164,927	813,457	10,061,492	2,621,776	393,277
270 TEACHER TRAINING						
0272 Erdiston College	1,745,669	951,997	205,552	2,903,218		1,501,874
0273 Other Local Training					55,865	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					4,000,000	
0278 Special Schools						3,600,000
0280 Skills for the Future					12,777,425	
0302 Education Sector Enhancement Program					2,971,928	
0309 Nursery Education					552,286	
0310 School Plant Enhancement & Refurbishment Programme					1,460,000	
0571 Nursery and Primary Schools	92,422,510	25,121,518	9,256,163	126,800,191	5,824,435	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
										15,843,304
				1,421,424	15,000				15,000	1,436,424
				744,685						744,685
				13,076,545	585,650				585,650	13,662,195
										6,024,557
				4,405,092			1,563,600		1,563,600	5,968,692
				55,865						55,865
										179,446,265
				4,000,000						4,000,000
				3,600,000						3,600,000
				12,777,425	2,700,000				2,700,000	15,477,425
				2,971,928	6,700,000				6,700,000	9,671,928
				552,286						552,286
				1,460,000	8,000,000	3,000,000			11,000,000	12,460,000
				132,684,626		1,000,000			1,000,000	133,684,626

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,765,790
0283 Children at Risk	402,654	61,900	42,520	507,074		480,028
0303 Secondary Schools					288,200	
0640 Alexandra Secondary School	2,354,704	1,551,041	343,161	4,248,906	477,485	
0641 Alleyne Secondary School	2,768,514	963,097	284,717	4,016,328	400,381	
0642 Alma Parris Memorial Secondary School	796,714	706,638	128,972	1,632,324	235,400	
0643 Christ Church Foundation	3,368,443	1,923,527	447,512	5,739,482	392,983	
0644 Coleridge & Parry	3,273,233	1,522,201	387,677	5,183,111	482,759	
0645 Combermere School	3,558,125	1,714,970	423,359	5,696,454	497,980	
0646 Deighton Griffith Secondary School	3,184,592	1,238,396	343,587	4,766,575	356,050	
0647 Ellerslie Secondary School	3,844,421	1,273,198	403,017	5,520,636	392,459	
0648 Graydon Sealy Secondary School	3,759,441	1,036,382	390,817	5,186,640	401,888	
0649 Grantley Adams Memorial	3,549,736	1,080,296	366,545	4,996,577	444,816	
0650 Harrison College	3,430,462	1,809,726	429,886	5,670,074	456,748	
0651 Lester Vaughn Secondary School	3,768,840	1,520,221	417,514	5,706,575	474,692	
0652 The Lodge School	3,725,584	1,412,612	427,491	5,565,687	446,911	
0653 Parkinson Secondary School	3,470,940	1,104,252	375,350	4,950,542	484,870	
0654 Princess Margaret Secondary School	3,528,951	1,073,413	354,885	4,957,249	403,650	
0655 Queen's College	3,258,804	2,314,669	448,524	6,021,997	435,510	
0656 St. George Secondary School	3,250,926	1,513,969	388,739	5,153,634	379,300	
0657 Frederick Smith Secondary School	3,714,543	1,476,930	313,682	5,505,155	472,954	
0658 St. Leonard's Boys School	3,736,840	1,454,704	417,625	5,609,169	466,775	
0659 Daryll Jordan Secondary School	3,343,481	1,279,815	368,796	4,992,092	514,650	
0660 St. Michael's School	2,978,761	1,952,814	381,095	5,312,670	477,929	
0661 Springer Memorial Secondary School	4,404,746	1,100,205	437,116	5,942,067	393,691	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										126,779,888
				1,765,790						1,765,790
				987,102	4,000				4,000	991,102
				288,200	60,000				60,000	348,200
				4,726,391						4,726,391
				4,416,709	52,540				52,540	4,469,249
				1,867,724	8,000				8,000	1,875,724
				6,132,465	172,045				172,045	6,304,510
				5,665,870	37,500				37,500	5,703,370
				6,194,434	3,000				3,000	6,197,434
				5,122,625	184,711				184,711	5,307,336
				5,913,095	95,000				95,000	6,008,095
				5,588,528	24,000				24,000	5,612,528
				5,441,393	30,000				30,000	5,471,393
				6,126,822	16,000				16,000	6,142,822
				6,181,267	60,000				60,000	6,241,267
				6,012,598	24,000				24,000	6,036,598
				5,435,412						5,435,412
				5,360,899	40,000				40,000	5,400,899
				6,457,507	45,100				45,100	6,502,607
				5,532,934	96,500				96,500	5,629,434
				5,978,109	3,500				3,500	5,981,609
				6,075,944	62,000				62,000	6,137,944
				5,506,742						5,506,742
				5,790,599	689,675	167,400			857,075	6,647,674
				6,335,758						6,335,758

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	5,477,628	3,203,255	770,653	9,451,536		2,500,000
0284 University of the West Indies						71,300,000
0285 Barbados Community College						21,215,655
0286 BCC Hospitality Institute						5,450,000
0287 Higher Education Awards						9,088,905
0289 The Open and Flexible Learning Centre						389,399
0305 National Accreditation Board						1,502,916
0569 Higher Education Development Unit		1,026,265	65,184	1,091,449		
275 SPECIAL SERVICES						
0291 Examinations					2,803,465	1,251,280
0292 Transport of Pupils						3,000,000
0294 School Meals Department	13,277,447	496,914	1,279,528	15,053,889	8,177,821	
0568 Media Resource Department	1,657,934	20,829	137,681	1,816,444	809,359	
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8311 HIV/AIDS Prevention					225,000	
TOTAL	196,474,872	64,223,588	20,950,196	281,648,656	52,625,632	123,507,284

					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
										125,617,405
				11,951,536			570,000		570,000	12,521,536
				71,300,000						71,300,000
				21,215,655			1,000,000		1,000,000	22,215,655
				5,450,000			213,000		213,000	5,663,000
				9,088,905						9,088,905
				389,399						389,399
				1,502,916						1,502,916
				1,091,449			1,844,545		1,844,545	2,935,994
										35,072,158
				4,054,745						4,054,745
				3,000,000						3,000,000
				23,231,710	1,955,900				1,955,900	25,187,610
				2,625,803	204,000				204,000	2,829,803
										225,000
				225,000						225,000
				457,781,911	21,868,121	4,167,400	5,191,145		31,226,666	489,008,577

BARBADOS ESTIMATES 2015 - 2016

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 CORDINATION 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 maintenane and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments	1,211,333	1,438,341	1,438,341	1,164,927	1,086,380	1,086,380
103 Employers Contributions	693,986	771,474	771,474	813,457	821,616	821,616
206 Travel	182,262	140,000	140,000	140,000	140,000	140,000
207 Utilities	1,227,654	1,318,066	1,318,066	1,388,066	1,388,066	300,356
208 Rental of Property	167,828	137,828	170,940	137,828	137,828	137,828
209 Library Books & Publications	9,723	3,554	3,554	3,554	6,408	4,754
210 Supplies & Materials	187,101	144,692	144,692	144,692	205,500	199,892
211 Maintenance of Property	372,541	312,190	312,190	312,190	513,300	
212 Operating Expenses	326,179	228,048	228,048	228,048	615,100	
226 Professional Services	283,977	317,398	284,286	267,398	355,000	
315 Grants to Non-Profit Organisations	37,000	40,710	40,710	40,710	60,000	
317 Subscriptions	238,630	352,567	352,567	352,567	348,277	
626 Reimbursable Allowances	7,093					
Total Non Statutory Recurrent Expenditure	4,945,307	5,204,868	5,204,868	4,993,437	5,677,475	2,690,826
751 Property & Plant		16,500		50,000		
752 Machinery & Equipment		89,900		124,400	3,000	
753 Furniture and Fittings		21,250		21,250	15,000	
756 Vehicles				90,000		
785 Assets Under Construction	37,418			300,000		
Total Non Statutory Capital Expenditure	37,418	127,650		585,650	18,000	
101 Statutory Personal Emoluments	8,165,818	8,275,570	8,275,570	8,083,108	8,558,790	8,558,790
Total Statutory Expenditure	8,165,818	8,275,570	8,275,570	8,083,108	8,558,790	8,558,790
Total Subprogram 7100 :	13,148,543	13,608,088	13,480,438	13,662,195	14,254,265	11,249,616

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments	1,080,429	1,182,870	1,182,870	1,126,788	1,126,788	1,126,788
103 Employers Contributions	81,674	90,623	90,623	82,192	82,192	82,192
206 Travel	54,999	55,000	55,000	55,000	55,000	55,000
207 Utilities	7,989	20,485	20,485	10,485	10,485	10,485
208 Rental of Property	1,097	1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	972	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	28,097	22,277	22,277	22,627	25,077	25,077
211 Maintenance of Property	23,060	52,349	52,349	77,962	56,462	56,462
212 Operating Expenses	24,343	23,887	23,887	30,887	30,887	30,887
226 Professional Services		21,650	21,650	13,283	27,670	27,670
Total Non Statutory Recurrent Expenditure	1,302,661	1,471,341	1,471,341	1,421,424	1,416,761	1,416,761
752 Machinery & Equipment				15,000		
Total Non Statutory Capital Expenditure				15,000		
Total Subprogram 0270 :	1,302,661	1,471,341	1,471,341	1,436,424	1,416,761	1,416,761

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments	3,444	26,119	26,119	26,119	22,145	22,145
103 Employers Contributions	17,199	17,239	17,239	17,199	17,199	17,199
206 Travel	6,955	5,000	5,000	7,200	5,000	7,200
207 Utilities	1,189	27,536	27,536	30,136	32,950	17,450
209 Library Books & Publications	470	5,600	5,600	3,000	5,600	5,600
210 Supplies & Materials	6,599	9,300	9,300	9,300	10,300	10,300
211 Maintenance of Property	3,840	16,750	16,750	11,250	16,750	11,250
212 Operating Expenses	119,150	137,700	137,700	270,200	374,700	408,200
226 Professional Services		44,000	44,000	25,000	103,000	103,000
317 Subscriptions		8,160	8,160	8,160	8,160	8,160
626 Reimbursable Allowances	8,246					
Total Non Statutory Recurrent Expenditure	167,091	297,404	297,404	407,564	595,804	610,504
101 Statutory Personal Emoluments	256,217	201,887	201,887	337,121	337,121	337,121
Total Statutory Expenditure	256,217	201,887	201,887	337,121	337,121	337,121
Total Subprogram 0460 :	423,307	499,291	499,291	744,685	932,925	947,625

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	700,113	1,038,790	1,038,790	951,997	985,142	
103 Employers Contributions	186,495	201,074	201,074	205,552	200,341	
226 Professional Services		35,000	35,000			
316 Grants to Public Institutions	799,619	916,386	916,386	1,501,874	1,810,669	
Total Non Statutory Recurrent Expenditure	1,686,228	2,191,250	2,191,250	2,659,423	2,996,152	
416 Grants to Public Institutions	50,699	51,379	51,379	1,563,600		
Total Non Statutory Capital Expenditure	50,699	51,379	51,379	1,563,600		
101 Statutory Personal Emoluments	1,998,260	1,896,707	1,896,707	1,745,669	1,896,707	
Total Statutory Expenditure	1,998,260	1,896,707	1,896,707	1,745,669	1,896,707	
Total Subprogram 0272 :	3,735,186	4,139,336	4,139,336	5,968,692	4,892,859	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses	27,430	45,765	45,765	55,865	78,800	
Total Non Statutory Recurrent Expenditure	27,430	45,765	45,765	55,865	78,800	
Total Subprogram 0273 :	27,430	45,765	45,765	55,865	78,800	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property	3,119,803	2,497,000	2,497,000	3,980,000	4,553,000	4,553,000
226 Professional Services	4,113	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	3,123,915	2,517,000	2,517,000	4,000,000	4,573,000	4,573,000
Total Subprogram 0277 :	3,123,915	2,517,000	2,517,000	4,000,000	4,573,000	4,573,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions		2,400,000	2,400,000	3,600,000	2,400,000	
317 Subscriptions	1,900,000					
Total Non Statutory Recurrent Expenditure	1,900,000	2,400,000	2,400,000	3,600,000	2,400,000	
Total Subprogram 0278 :	1,900,000	2,400,000	2,400,000	3,600,000	2,400,000	

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	2,215	34,800	34,800	39,960	39,960	39,960
208 Rental of Property	38,322	98,000	98,000	123,498	123,498	123,948
210 Supplies & Materials	27,547	21,040	81,490	28,050	26,040	26,040
212 Operating Expenses	159,080	2,007,912	4,332,460	3,992,600	2,720,000	1,020,000
226 Professional Services	1,709,408	4,851,231	2,246,233	8,593,317	4,947,694	340,502
Total Non Statutory Recurrent Expenditure	1,936,573	7,012,983	6,792,983	12,777,425	7,857,192	1,550,450
785 Assets Under Construction		1,390,000	1,390,000	2,700,000	2,000,000	300,000
Total Non Statutory Capital Expenditure		1,390,000	1,390,000	2,700,000	2,000,000	300,000
Total Subprogram 0280 :	1,936,573	8,402,983	8,182,983	15,477,425	9,857,192	1,850,450

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,257,474	1,000,000	1,000,000	1,667,348	1,377,348	1,377,348
208 Rental of Property	21,705	64,392	64,392	40,000	40,000	40,000
210 Supplies & Materials	73,519	166,815	166,815	241,580	241,580	241,580
211 Maintenance of Property	227,585	216,600	216,600	346,000	410,000	410,000
212 Operating Expenses	410,789	406,000	406,000	560,000	660,000	660,000
226 Professional Services	81,109	55,340	180,340	117,000	117,000	117,000
Total Non Statutory Recurrent Expenditure	2,072,181	1,909,147	2,034,147	2,971,928	2,845,928	2,845,928
752 Machinery & Equipment				1,050,000	881,250	881,250
753 Furniture and Fittings		36,000				
755 Computer Software		100,000		150,000	150,000	150,000
785 Assets Under Construction	40,250,856	9,097,212	9,097,212	5,500,000	100,000	
Total Non Statutory Capital Expenditure	40,250,856	9,233,212	9,097,212	6,700,000	1,131,250	1,031,250
Total Subprogram 0302 :	42,323,037	11,142,359	11,131,359	9,671,928	3,977,178	3,877,178

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities		85,272	85,272	104,852	131,352	131,352
210 Supplies & Materials		291,714	291,714	267,134	345,400	345,400
211 Maintenance of Property		30,900	30,900	30,900	30,900	
212 Operating Expenses		119,400	119,400	124,400	154,400	154,400
226 Professional Services		25,000	25,000	25,000	35,000	35,000
316 Grants to Public Institutions	578,071					
Total Non Statutory Recurrent Expenditure	578,071	552,286	552,286	552,286	697,052	666,152
Total Subprogram 0309 :	578,071	552,286	552,286	552,286	697,052	666,152

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plant Enhancement & Refurbishment Programme						
211 Maintenance of Property		125,000	125,000	325,000	200,000	340,000
212 Operating Expenses		75,000	75,000	175,000	175,000	175,000
226 Professional Services				960,000	960,000	960,000
Total Non Statutory Recurrent Expenditure		200,000	200,000	1,460,000	1,335,000	1,475,000
750 Land Acquisition		2,000,000		3,000,000		
752 Machinery & Equipment					1,236,400	1,001,600
753 Furniture and Fittings					2,073,600	1,688,400
785 Assets Under Construction	109,375	2,995,743	2,805,743	8,000,000	29,500,000	16,800,000
Total Non Statutory Capital Expenditure	109,375	4,995,743	2,805,743	11,000,000	32,810,000	19,490,000
Total Subprogram 0310 :	109,375	5,195,743	3,005,743	12,460,000	34,145,000	20,965,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments	26,675,056	26,675,056	26,659,956	25,121,518	28,668,111	29,034,384
103 Employers Contributions	9,674,579	9,197,696	9,197,696	9,256,163	9,256,163	9,256,163
206 Travel	48,243	55,000	45,000	55,000	70,000	70,000
207 Utilities	3,069,851	3,189,952	3,189,952	3,124,952	3,196,500	3,196,500
208 Rental of Property	47,523	120,238	120,238	120,238	120,238	120,238
209 Library Books & Publications	104,748	170,000	125,000	135,000	170,000	170,000
210 Supplies & Materials	749,264	603,838	668,838	603,838	921,454	858,876
211 Maintenance of Property	603,297	664,250	664,250	664,250	912,450	798,450
212 Operating Expenses	1,193,533	1,096,157	1,096,157	1,096,157	1,943,225	1,943,225
226 Professional Services		25,000	15,000	25,000	200,000	25,000
317 Subscriptions	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	42,226,095	41,857,187	41,842,087	40,262,116	45,518,141	45,532,836
750 Land Acquisition		350,000		1,000,000		
Total Non Statutory Capital Expenditure		350,000		1,000,000		
101 Statutory Personal Emoluments	92,491,214	93,767,324	93,767,324	92,422,510	98,531,411	92,422,510
Total Statutory Expenditure	92,491,214	93,767,324	93,767,324	92,422,510	98,531,411	92,422,510
Total Subprogram 0571 :	134,717,309	135,974,511	135,609,411	133,684,626	144,049,552	137,955,346

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	1,865,790	1,465,790	1,465,790	1,765,790	1,765,790	1,865,790
Total Non Statutory Recurrent Expenditure	1,865,790	1,465,790	1,465,790	1,765,790	1,765,790	1,865,790
Total Subprogram 0281 :	1,865,790	1,465,790	1,465,790	1,765,790	1,765,790	1,865,790

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments	34,501	61,900	61,900	61,900	100,557	
103 Employers Contributions	36,971	37,192	37,192	42,520	46,132	
315 Grants to Non-Profit Organisations	343,323	405,028	405,028	480,028	407,372	407,372
Total Non Statutory Recurrent Expenditure	414,795	504,120	504,120	584,448	554,061	407,372
752 Machinery & Equipment				4,000		
Total Non Statutory Capital Expenditure				4,000		
101 Statutory Personal Emoluments	384,539	397,634	397,634	402,654	407,753	
Total Statutory Expenditure	384,539	397,634	397,634	402,654	407,753	
Total Subprogram 0283 :	799,334	901,754	901,754	991,102	961,814	407,372

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
102 Other Personal Emoluments	7,739					
103 Employers Contributions	1,489					
207 Utilities				107,500	90,000	90,000
210 Supplies & Materials				76,900	31,200	20,600
212 Operating Expenses				103,800		
Total Non Statutory Recurrent Expenditure	9,228			288,200	121,200	110,600
785 Assets Under Construction	9,734,352	120,000	1,070,000	60,000		
Total Non Statutory Capital Expenditure	9,734,352	120,000	1,070,000	60,000		
101 Statutory Personal Emoluments	6,789					
Total Statutory Expenditure	6,789					
Total Subprogram 0303 :	9,750,369	120,000	1,070,000	348,200	121,200	110,600

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,521,457	1,574,382	1,574,382	1,551,041	1,555,175	1,570,165
103 Employers Contributions	334,573	345,310	345,310	343,161	343,161	343,161
206 Travel	4,621	11,500	11,500	16,500	16,500	16,500
207 Utilities	133,481	137,500	137,500	113,750	113,750	113,750
208 Rental of Property	26,249	20,600	20,600	20,600	20,600	20,600
209 Library Books & Publications	748	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	76,262	85,900	85,900	105,400	105,400	105,400
211 Maintenance of Property	183,725	120,900	120,900	127,900	142,400	142,400
212 Operating Expenses	57,511	78,460	78,460	83,460	83,460	83,460
226 Professional Services	5,875	5,875	5,875	5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure	2,344,502	2,384,427	2,384,427	2,371,687	2,390,321	2,405,311
101 Statutory Personal Emoluments	2,692,372	2,570,435	2,570,435	2,354,704	2,656,713	2,680,235
Total Statutory Expenditure	2,692,372	2,570,435	2,570,435	2,354,704	2,656,713	2,680,235
Total Subprogram 0640 :	5,036,874	4,954,862	4,954,862	4,726,391	5,047,034	5,085,546

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne Secondary School						
102 Other Personal Emoluments	919,925	1,063,344	1,063,344	963,097	899,109	904,910
103 Employers Contributions	305,171	299,965	299,965	284,717	284,717	284,717
206 Travel	15,260	16,500	16,500	16,500	16,500	16,500
207 Utilities	111,292	132,127	132,127	108,508	118,150	118,150
208 Rental of Property	4,548	4,830	4,830	5,200	5,200	5,200
209 Library Books & Publications	-23	7,951	6,638	2,325	5,325	5,325
210 Supplies & Materials	65,807	74,413	74,413	113,850	124,300	125,500
211 Maintenance of Property	48,201	45,850	45,850	93,548	152,500	111,300
212 Operating Expenses	36,147	32,100	32,100	52,450	80,450	80,450
226 Professional Services	6,500	6,325	7,638	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,512,827	1,683,405	1,683,405	1,648,195	1,694,251	1,660,052
751 Property & Plant		67,540		9,540		
752 Machinery & Equipment		22,800		18,000	18,000	18,000
785 Assets Under Construction	34,398	77,000	77,000	25,000	25,000	25,000
Total Non Statutory Capital Expenditure	34,398	167,340	77,000	52,540	43,000	43,000
101 Statutory Personal Emoluments	3,025,249	2,767,801	2,767,801	2,768,514	3,019,814	3,048,108
Total Statutory Expenditure	3,025,249	2,767,801	2,767,801	2,768,514	3,019,814	3,048,108
Total Subprogram 0641 :	4,572,474	4,618,546	4,528,206	4,469,249	4,757,065	4,751,160

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial Secondary School						
102 Other Personal Emoluments	744,656	688,772	688,772	706,638	714,595	722,906
103 Employers Contributions	120,310	125,008	125,008	128,972	128,721	128,721
206 Travel	5,116	6,950	6,950	6,950	8,700	8,700
207 Utilities	66,647	65,500	65,500	57,025	58,380	60,650
209 Library Books & Publications	883	3,300	3,300	3,300	3,550	3,700
210 Supplies & Materials	44,154	48,100	48,100	60,100	104,173	110,450
211 Maintenance of Property	41,781	39,225	39,225	54,225	46,325	50,425
212 Operating Expenses	73,626	49,500	49,500	50,000	89,820	91,520
226 Professional Services		3,800	3,800	3,800	3,800	3,900
Total Non Statutory Recurrent Expenditure	1,097,172	1,030,155	1,030,155	1,071,010	1,158,064	1,180,972
752 Machinery & Equipment		8,000				
753 Furniture and Fittings				8,000		
Total Non Statutory Capital Expenditure		8,000		8,000		
101 Statutory Personal Emoluments	800,191	926,301	926,301	796,714	946,295	953,993
Total Statutory Expenditure	800,191	926,301	926,301	796,714	946,295	953,993
Total Subprogram 0642 :	1,897,364	1,964,456	1,956,456	1,875,724	2,104,359	2,134,965

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	1,356,005	1,797,482	1,797,482	1,923,527	1,966,590	1,951,130
103 Employers Contributions	440,655	444,963	444,963	447,512	447,511	447,512
206 Travel	8,215	8,000	8,000	8,000	10,000	10,000
207 Utilities	138,195	156,343	156,343	142,841	180,934	180,934
208 Rental of Property	575	6,500	6,500	10,500	10,500	6,500
209 Library Books & Publications	1,623	6,000	6,000	3,900	6,900	7,100
210 Supplies & Materials	71,542	68,350	68,350	84,784	125,399	142,475
211 Maintenance of Property	70,081	66,200	66,200	87,300	89,400	93,900
212 Operating Expenses	38,002	46,000	46,000	45,658	62,140	63,140
226 Professional Services	12,000	10,000	10,000	10,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,136,892	2,609,838	2,609,838	2,764,022	2,919,374	2,922,691
751 Property & Plant		5,500				
752 Machinery & Equipment		58,355		72,045	71,545	74,545
753 Furniture and Fittings		7,850				
785 Assets Under Construction				100,000	1,275,000	1,500,000
Total Non Statutory Capital Expenditure		71,705		172,045	1,346,545	1,574,545
101 Statutory Personal Emoluments	4,118,657	3,642,786	3,642,786	3,368,443	3,590,880	3,609,071
Total Statutory Expenditure	4,118,657	3,642,786	3,642,786	3,368,443	3,590,880	3,609,071
Total Subprogram 0643 :	6,255,549	6,324,329	6,252,624	6,304,510	7,856,799	8,106,307

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry						
102 Other Personal Emoluments	1,588,856	1,502,925	1,502,925	1,522,201	1,535,045	1,547,728
103 Employers Contributions	371,451	371,248	371,248	387,677	386,654	386,654
206 Travel	8,215	6,800	6,800	6,800	6,800	6,800
207 Utilities	194,998	170,700	170,700	208,700	214,500	215,800
208 Rental of Property	28,734	31,263	31,263	37,070	37,826	38,153
209 Library Books & Publications	3,611	2,862	2,862	1,700	3,134	3,134
210 Supplies & Materials	56,792	70,223	70,223	86,200	112,000	102,200
211 Maintenance of Property	82,800	76,225	76,225	80,084	122,479	122,479
212 Operating Expenses	34,080	41,790	41,790	54,205	174,038	178,380
226 Professional Services		7,500	7,500	8,000	7,500	7,500
Total Non Statutory Recurrent Expenditure	2,369,536	2,281,536	2,281,536	2,392,637	2,599,976	2,608,828
751 Property & Plant		64,000		10,000	319,000	316,250
752 Machinery & Equipment		12,500		27,500	55,880	30,440
753 Furniture and Fittings		5,100				
Total Non Statutory Capital Expenditure		81,600		37,500	374,880	346,690
101 Statutory Personal Emoluments	3,165,487	3,264,125	3,264,125	3,273,233	3,278,477	3,283,178
Total Statutory Expenditure	3,165,487	3,264,125	3,264,125	3,273,233	3,278,477	3,283,178
Total Subprogram 0644 :	5,535,023	5,627,261	5,545,661	5,703,370	6,253,333	6,238,696

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	1,836,242	1,744,316	1,759,416	1,714,970	1,839,695	1,856,333
103 Employers Contributions	414,915	430,854	430,854	423,359	426,791	426,792
206 Travel	5,762	6,000	6,000	6,000	15,000	15,000
207 Utilities	141,009	140,800	140,800	140,800	165,000	166,500
208 Rental of Property	4,870	5,500	5,500	5,500	9,540	10,040
209 Library Books & Publications	3,016	2,150	2,150	2,150	5,000	5,500
210 Supplies & Materials	77,126	70,200	70,200	70,200	174,275	181,800
211 Maintenance of Property	273,100	232,000	232,000	232,000	376,425	386,925
212 Operating Expenses	113,694	43,830	43,830	33,830	113,330	117,330
226 Professional Services	8,500	7,500	7,500	7,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,878,235	2,683,150	2,698,250	2,636,309	3,133,556	3,174,720
751 Property & Plant					2,500	2,500
752 Machinery & Equipment		3,000		3,000	1,500	1,500
Total Non Statutory Capital Expenditure		3,000		3,000	4,000	4,000
101 Statutory Personal Emoluments	3,394,351	3,558,125	3,558,125	3,558,125	3,622,629	3,642,599
Total Statutory Expenditure	3,394,351	3,558,125	3,558,125	3,558,125	3,622,629	3,642,599
Total Subprogram 0645 :	6,272,586	6,244,275	6,256,375	6,197,434	6,760,185	6,821,319

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	1,195,892	1,191,725	1,191,725	1,238,396	1,200,657	1,224,912
103 Employers Contributions	335,397	341,472	341,472	343,587	339,071	340,921
206 Travel	7,478	6,200	6,200	7,200	9,820	9,820
207 Utilities	98,912	110,160	110,160	115,160	125,160	125,160
208 Rental of Property	25,310	25,300	25,300	27,800	27,800	27,800
209 Library Books & Publications	2,412	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	56,720	38,325	38,325	38,825	88,836	95,075
211 Maintenance of Property	122,900	117,735	117,735	123,735	169,924	168,124
212 Operating Expenses	35,126	35,080	35,080	31,830	50,430	47,180
226 Professional Services	16,000	9,000	9,000	9,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	1,896,147	1,877,497	1,877,497	1,938,033	2,025,198	2,052,492
785 Assets Under Construction				184,711		
Total Non Statutory Capital Expenditure				184,711		
101 Statutory Personal Emoluments	3,167,612	3,173,601	3,173,601	3,184,592	3,192,832	3,196,852
Total Statutory Expenditure	3,167,612	3,173,601	3,173,601	3,184,592	3,192,832	3,196,852
Total Subprogram 0646 :	5,063,759	5,051,098	5,051,098	5,307,336	5,218,030	5,249,344

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments	1,367,062	1,255,763	1,255,763	1,273,198	1,239,255	1,251,938
103 Employers Contributions	404,832	404,961	404,961	403,017	398,407	398,696
206 Travel	6,971	13,800	13,800	8,800	9,800	9,800
207 Utilities	113,111	140,001	140,001	120,000	157,260	157,260
208 Rental of Property	18,273	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	63,858	75,739	75,739	71,739	126,582	136,532
211 Maintenance of Property	74,781	92,850	92,850	123,700	147,000	148,300
212 Operating Expenses	47,731	82,550	82,550	31,550	41,010	41,810
226 Professional Services	12,000	36,000	36,000	12,000	12,000	24,000
Total Non Statutory Recurrent Expenditure	2,108,619	2,126,334	2,126,334	2,068,674	2,162,584	2,199,606
750 Land Acquisition		375,000				
751 Property & Plant		70,000			265,000	333,500
752 Machinery & Equipment		7,000		87,000	55,200	58,200
753 Furniture and Fittings		5,000		8,000	13,000	8,000
Total Non Statutory Capital Expenditure		457,000		95,000	333,200	399,700
101 Statutory Personal Emoluments	3,729,047	3,829,293	3,829,293	3,844,421	3,872,225	3,895,241
Total Statutory Expenditure	3,729,047	3,829,293	3,829,293	3,844,421	3,872,225	3,895,241
Total Subprogram 0647 :	5,837,667	6,412,627	5,955,627	6,008,095	6,368,009	6,494,547

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,050,245	1,075,039	1,075,039	1,036,382	1,084,013	1,086,495
103 Employers Contributions	376,568	373,610	373,610	390,817	391,672	391,903
206 Travel	3,400	3,000	3,000	7,000	7,000	7,000
207 Utilities	181,466	172,200	172,200	160,200	198,200	198,200
208 Rental of Property	4,501	5,135	5,135	20,635	27,635	27,635
209 Library Books & Publications	470	1,467	1,467	1,467	1,467	1,467
210 Supplies & Materials	60,802	60,500	60,500	72,350	97,750	97,250
211 Maintenance of Property	63,057	62,500	62,500	76,671	113,570	113,570
212 Operating Expenses	46,847	40,860	40,860	56,065	94,000	94,000
226 Professional Services	148,169	6,500	6,500	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure	1,935,525	1,800,811	1,800,811	1,829,087	2,022,807	2,025,020
751 Property & Plant		10,000		10,000		
752 Machinery & Equipment		34,828		5,000	5,000	
753 Furniture and Fittings		25,120		9,000	8,000	
Total Non Statutory Capital Expenditure		69,948		24,000	13,000	
101 Statutory Personal Emoluments	3,790,550	3,647,716	3,647,716	3,759,441	3,785,822	3,815,717
Total Statutory Expenditure	3,790,550	3,647,716	3,647,716	3,759,441	3,785,822	3,815,717
Total Subprogram 0648 :	5,726,076	5,518,475	5,448,527	5,612,528	5,821,629	5,840,737

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial						
102 Other Personal Emoluments	1,035,257	1,188,534	1,188,534	1,080,296	1,015,601	1,025,218
103 Employers Contributions	381,666	358,133	358,133	366,545	359,286	359,998
206 Travel	13,555	12,100	12,100	12,100	15,000	15,000
207 Utilities	110,963	147,100	147,100	136,600	172,000	172,000
208 Rental of Property	29,085	37,600	37,600	35,208	38,208	38,208
209 Library Books & Publications	2,823	3,000	3,000	1,790	3,000	3,000
210 Supplies & Materials	61,624	69,107	69,107	96,440	275,674	281,372
211 Maintenance of Property	122,051	77,731	77,731	73,131	109,221	115,048
212 Operating Expenses	58,532	44,500	44,500	81,547	104,460	108,160
226 Professional Services	10,000	5,000	5,000	8,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,825,557	1,942,805	1,942,805	1,891,657	2,102,450	2,128,004
751 Property & Plant					45,100	
752 Machinery & Equipment		6,375		30,000		
Total Non Statutory Capital Expenditure		6,375		30,000	45,100	
101 Statutory Personal Emoluments	3,774,234	3,460,298	3,460,298	3,549,736	3,632,069	3,659,643
Total Statutory Expenditure	3,774,234	3,460,298	3,460,298	3,549,736	3,632,069	3,659,643
Total Subprogram 0649 :	5,599,791	5,409,478	5,403,103	5,471,393	5,779,619	5,787,647

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,986,908	1,792,442	1,792,442	1,809,726	1,823,718	1,835,001
103 Employers Contributions	432,523	438,890	438,890	429,886	441,762	442,409
206 Travel	1,125	3,300	3,300	3,300	3,300	3,300
207 Utilities	193,205	212,253	177,253	173,253	214,150	215,650
208 Rental of Property	15,393	17,456	20,456	17,456	19,900	20,450
209 Library Books & Publications	3,889	3,950	3,950	3,950	4,700	5,200
210 Supplies & Materials	78,449	73,350	73,350	82,232	140,300	141,450
211 Maintenance of Property	145,952	112,457	144,457	112,457	333,800	361,600
212 Operating Expenses	76,139	49,100	49,100	49,100	132,350	140,300
226 Professional Services	8,000	8,000	8,000	15,000	51,800	51,800
Total Non Statutory Recurrent Expenditure	2,941,583	2,711,198	2,711,198	2,696,360	3,165,780	3,217,160
751 Property & Plant					350,979	
752 Machinery & Equipment		16,000		16,000		
785 Assets Under Construction					1,679,940	1,920,000
Total Non Statutory Capital Expenditure		16,000		16,000	2,030,919	1,920,000
101 Statutory Personal Emoluments	3,459,068	3,580,462	3,580,462	3,430,462	3,626,692	3,648,322
Total Statutory Expenditure	3,459,068	3,580,462	3,580,462	3,430,462	3,626,692	3,648,322
Total Subprogram 0650 :	6,400,651	6,307,660	6,291,660	6,142,822	8,823,391	8,785,482

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn Secondary School						
102 Other Personal Emoluments	1,500,577	1,498,227	1,498,227	1,520,221	1,483,966	1,490,865
103 Employers Contributions	428,150	420,957	420,957	417,514	414,342	415,236
206 Travel	15,016	12,000	12,000	12,000	19,000	19,000
207 Utilities	214,821	190,100	190,100	199,800	223,200	238,800
208 Rental of Property	22,950	23,135	23,135	23,125	23,135	25,500
209 Library Books & Publications	2,001	3,800	3,800	1,482	9,482	9,482
210 Supplies & Materials	75,583	74,618	74,618	107,945	138,252	147,739
211 Maintenance of Property	92,084	89,600	89,600	86,800	147,050	163,850
212 Operating Expenses	48,245	46,792	46,792	35,540	88,060	102,200
226 Professional Services	8,500	8,000	8,000	8,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	2,407,927	2,367,229	2,367,229	2,412,427	2,558,487	2,624,672
752 Machinery & Equipment		4,550		10,000		
785 Assets Under Construction	47,672	44,139	44,139	50,000		
Total Non Statutory Capital Expenditure	47,672	48,689	44,139	60,000		
101 Statutory Personal Emoluments	3,748,677	3,708,851	3,708,851	3,768,840	3,800,475	3,827,765
Total Statutory Expenditure	3,748,677	3,708,851	3,708,851	3,768,840	3,800,475	3,827,765
Total Subprogram 0651 :	6,204,276	6,124,769	6,120,219	6,241,267	6,358,962	6,452,437

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,370,538	1,477,612	1,477,612	1,412,612	1,532,465	1,510,440
103 Employers Contributions	397,398	402,634	402,634	427,491	423,465	406,804
206 Travel	4,377	5,000	5,000	5,000	12,500	12,500
207 Utilities	171,985	181,611	181,611	176,437	206,701	206,701
208 Rental of Property	24,227	24,671	24,671	21,082	23,520	23,520
209 Library Books & Publications	1,278	7,200	7,200	2,650	15,830	12,680
210 Supplies & Materials	58,676	55,224	59,224	66,204	199,519	191,362
211 Maintenance of Property	106,292	102,040	102,040	108,050	155,070	182,070
212 Operating Expenses	34,644	60,415	56,415	59,850	117,207	123,207
226 Professional Services	6,500	7,638	7,638	7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure	2,175,915	2,324,045	2,324,045	2,287,014	2,693,915	2,676,922
751 Property & Plant		4,000				
752 Machinery & Equipment		20,800		20,000	17,568	8,000
753 Furniture and Fittings		8,000		4,000		
Total Non Statutory Capital Expenditure		32,800		24,000	17,568	8,000
101 Statutory Personal Emoluments	3,742,511	3,755,584	3,755,584	3,725,584	3,800,199	3,819,742
Total Statutory Expenditure	3,742,511	3,755,584	3,755,584	3,725,584	3,800,199	3,819,742
Total Subprogram 0652 :	5,918,425	6,112,429	6,079,629	6,036,598	6,511,682	6,504,664

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Secondary School						
102 Other Personal Emoluments	1,181,896	1,022,251	1,022,251	1,104,252	1,076,471	1,084,615
103 Employers Contributions	374,251	362,845	362,845	375,350	375,926	377,162
206 Travel	5,140	7,500	7,500	7,500	11,875	11,875
207 Utilities	97,689	97,689	97,689	100,339	105,923	105,923
208 Rental of Property	8,579	7,800	10,152	11,057	11,057	11,057
209 Library Books & Publications	1,017	6,628	6,628	2,778	10,878	10,878
210 Supplies & Materials	47,923	55,400	55,400	74,550	135,514	118,476
211 Maintenance of Property	173,200	152,445	152,445	137,945	243,096	183,440
212 Operating Expenses	37,991	42,960	40,608	140,701	27,600	38,960
226 Professional Services	19,200	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,946,885	1,765,518	1,765,518	1,964,472	2,008,340	1,952,386
751 Property & Plant		69,477			299,477	
785 Assets Under Construction	1,222,498					
Total Non Statutory Capital Expenditure	1,222,498	69,477			299,477	
101 Statutory Personal Emoluments	3,610,599	3,735,188	3,735,188	3,470,940	3,747,843	3,767,603
Total Statutory Expenditure	3,610,599	3,735,188	3,735,188	3,470,940	3,747,843	3,767,603
Total Subprogram 0653 :	6,779,982	5,570,183	5,500,706	5,435,412	6,055,660	5,719,989

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	1,124,884	1,054,755	1,054,755	1,073,413	1,060,466	1,063,558
103 Employers Contributions	352,548	358,960	358,960	354,885	354,056	355,442
206 Travel	11,108	12,200	12,200	12,500	12,500	12,500
207 Utilities	157,992	153,000	153,000	158,500	177,500	175,000
208 Rental of Property	8,308	11,500	11,500	11,500	12,000	12,000
209 Library Books & Publications	1,274	1,900	1,900	1,500	1,800	1,800
210 Supplies & Materials	71,311	69,786	69,786	71,500	79,900	78,950
211 Maintenance of Property	78,084	87,380	87,380	89,450	99,050	102,450
212 Operating Expenses	58,655	57,200	57,200	50,200	65,950	70,800
226 Professional Services	6,800	8,500	8,500	8,500	9,000	9,000
Total Non Statutory Recurrent Expenditure	1,870,965	1,815,181	1,815,181	1,831,948	1,872,222	1,881,500
751 Property & Plant		54,000		14,000	89,000	89,000
752 Machinery & Equipment		26,000		26,000	59,500	61,200
Total Non Statutory Capital Expenditure		80,000		40,000	148,500	150,200
101 Statutory Personal Emoluments	3,376,438	3,472,853	3,472,853	3,528,951	3,563,086	3,591,409
Total Statutory Expenditure	3,376,438	3,472,853	3,472,853	3,528,951	3,563,086	3,591,409
Total Subprogram 0654 :	5,247,403	5,368,034	5,288,034	5,400,899	5,583,808	5,623,109

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	1,902,069	2,003,486	2,003,486	2,314,669	2,364,506	2,375,162
103 Employers Contributions	423,831	423,730	423,730	448,524	448,524	448,524
206 Travel	10,500	10,500	10,500	10,500	10,500	10,500
207 Utilities	170,171	183,100	183,100	173,100	217,000	237,592
208 Rental of Property	9,360	10,000	10,000	13,000	13,000	16,000
209 Library Books & Publications	3,315	3,432	3,432	2,750	7,300	8,300
210 Supplies & Materials	58,955	47,000	47,000	77,000	71,000	90,000
211 Maintenance of Property	118,921	76,700	76,700	104,300	120,300	127,800
212 Operating Expenses	27,873	37,300	37,300	44,860	40,500	55,360
226 Professional Services		15,000	15,000	10,000	15,000	10,000
Total Non Statutory Recurrent Expenditure	2,724,995	2,810,248	2,810,248	3,198,703	3,307,630	3,379,238
752 Machinery & Equipment		11,000		26,242	16,000	81,000
753 Furniture and Fittings		3,000				
755 Computer Software		3,400		3,500	4,000	4,000
785 Assets Under Construction		25,000	25,000	15,358	90,000	100,000
Total Non Statutory Capital Expenditure		42,400	25,000	45,100	110,000	185,000
101 Statutory Personal Emoluments	3,646,260	3,255,277	3,255,277	3,258,804	3,270,184	3,288,387
Total Statutory Expenditure	3,646,260	3,255,277	3,255,277	3,258,804	3,270,184	3,288,387
Total Subprogram 0655 :	6,371,255	6,107,925	6,090,525	6,502,607	6,687,814	6,852,625

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,376,045	1,467,727	1,467,727	1,513,969	1,478,903	1,481,530
103 Employers Contributions	358,566	523,729	523,729	388,739	385,661	386,139
206 Travel	13,958	10,000	10,000	10,000	16,000	16,000
207 Utilities	125,426	125,600	125,600	125,600	138,650	139,000
208 Rental of Property	4,500	4,500	4,500	4,500	5,500	6,000
209 Library Books & Publications	1,284	2,500	2,500	2,900	3,800	5,000
210 Supplies & Materials	62,603	45,200	45,200	43,250	78,500	85,000
211 Maintenance of Property	107,280	103,950	113,950	133,950	137,000	172,800
212 Operating Expenses	39,138	44,800	44,800	49,800	67,900	83,400
226 Professional Services	9,600	9,300	9,300	9,300	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,098,401	2,337,306	2,347,306	2,282,008	2,321,914	2,384,869
751 Property & Plant		35,000		81,000	177,000	85,000
752 Machinery & Equipment		25,968		15,500	28,000	16,000
Total Non Statutory Capital Expenditure		60,968		96,500	205,000	101,000
101 Statutory Personal Emoluments	3,215,643	3,316,300	3,316,300	3,250,926	3,275,159	3,296,826
Total Statutory Expenditure	3,215,643	3,316,300	3,316,300	3,250,926	3,275,159	3,296,826
Total Subprogram 0656 :	5,314,044	5,714,574	5,663,606	5,629,434	5,802,073	5,782,695

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,474,023	1,420,883	1,420,883	1,476,930	1,424,968	1,435,044
103 Employers Contributions	417,512	399,122	399,122	313,682	316,842	318,796
206 Travel	4,812	4,200	4,200	4,200	5,000	5,000
207 Utilities	152,782	130,000	130,000	158,550	173,050	173,050
208 Rental of Property	4,370	4,400	4,400	4,400	4,400	5,284
209 Library Books & Publications	1,687	3,400	1,400	3,400	3,400	3,700
210 Supplies & Materials	59,707	39,010	47,510	81,530	112,840	120,445
211 Maintenance of Property	185,817	159,250	244,250	163,310	197,100	210,200
212 Operating Expenses	30,391	45,870	31,370	49,564	46,364	57,310
226 Professional Services	3,000	3,000	11,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	2,334,102	2,209,135	2,294,135	2,263,566	2,291,964	2,336,829
751 Property & Plant					250,000	450,000
752 Machinery & Equipment				3,500	11,500	
753 Furniture and Fittings		3,000				
Total Non Statutory Capital Expenditure		3,000		3,500	261,500	450,000
101 Statutory Personal Emoluments	3,943,049	3,841,033	3,841,033	3,714,543	3,790,621	3,810,391
Total Statutory Expenditure	3,943,049	3,841,033	3,841,033	3,714,543	3,790,621	3,810,391
Total Subprogram 0657 :	6,277,152	6,053,168	6,135,168	5,981,609	6,344,085	6,597,220

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,442,426	1,681,044	1,681,044	1,454,704	1,441,589	1,295,865
103 Employers Contributions	428,435	420,140	420,140	417,625	411,474	404,384
206 Travel	5,494	5,000	5,000	7,000	7,300	7,500
207 Utilities	192,498	183,300	178,300	168,300	193,050	194,819
208 Rental of Property	10,543	10,100	10,100	12,500	12,713	13,000
209 Library Books & Publications	1,357	4,400	4,400	3,000	4,700	4,800
210 Supplies & Materials	63,238	76,720	76,720	92,320	94,900	98,315
211 Maintenance of Property	88,752	74,550	74,550	116,125	171,000	169,200
212 Operating Expenses	38,076	27,210	32,210	59,530	99,063	92,400
226 Professional Services		7,000	7,000	8,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,270,819	2,489,464	2,489,464	2,339,104	2,444,289	2,288,783
751 Property & Plant		39,150		40,000	116,500	97,000
752 Machinery & Equipment		41,550		22,000	22,000	
Total Non Statutory Capital Expenditure		80,700		62,000	138,500	97,000
101 Statutory Personal Emoluments	3,948,473	3,606,526	3,606,526	3,736,840	3,796,767	3,795,502
Total Statutory Expenditure	3,948,473	3,606,526	3,606,526	3,736,840	3,796,767	3,795,502
Total Subprogram 0658 :	6,219,291	6,176,690	6,095,990	6,137,944	6,379,556	6,181,285

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,284,929	1,228,083	1,228,083	1,279,815	1,321,962	1,318,232
103 Employers Contributions	374,169	378,089	378,089	368,796	374,526	375,084
206 Travel	16,791	16,791	16,791	16,791	18,791	18,791
207 Utilities	127,041	144,260	144,260	138,260	154,260	154,260
208 Rental of Property	4,350	5,111	5,111	5,111	5,111	5,111
209 Library Books & Publications	1,864	3,750	3,750	3,750	4,331	4,331
210 Supplies & Materials	152,634	131,490	131,490	194,265	305,780	305,780
211 Maintenance of Property	95,076	97,403	97,403	78,403	135,093	135,093
212 Operating Expenses	46,711	60,870	60,870	66,070	68,550	68,550
226 Professional Services	14,487	13,000	13,000	12,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,118,052	2,078,847	2,078,847	2,163,261	2,403,404	2,400,232
751 Property & Plant					850,000	984,506
785 Assets Under Construction	487,647	273,364	273,364			
Total Non Statutory Capital Expenditure	487,647	273,364	273,364		850,000	984,506
101 Statutory Personal Emoluments	3,434,306	3,522,579	3,522,579	3,343,481	3,405,289	3,432,823
Total Statutory Expenditure	3,434,306	3,522,579	3,522,579	3,343,481	3,405,289	3,432,823
Total Subprogram 0659 :	6,040,006	5,874,790	5,874,790	5,506,742	6,658,693	6,817,561

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	1,935,289	1,805,419	1,805,419	1,952,814	2,072,836	2,001,687
103 Employers Contributions	387,722	374,668	374,668	381,095	382,328	383,038
206 Travel	5,420	6,900	6,900	6,900	13,817	14,162
207 Utilities	137,492	145,500	145,500	142,975	154,701	158,568
208 Rental of Property	12,895	13,566	13,566	17,400	17,835	18,281
209 Library Books & Publications	825	1,941	1,941	1,941	1,989	2,033
210 Supplies & Materials	79,893	83,901	83,901	126,453	179,313	92,890
211 Maintenance of Property	63,033	101,920	101,920	106,710	120,893	129,408
212 Operating Expenses	72,505	73,420	73,420	69,550	109,645	109,008
226 Professional Services	5,200	5,200	5,200	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	2,700,275	2,612,435	2,612,435	2,811,838	3,059,357	2,915,075
750 Land Acquisition		50,000		167,400		
752 Machinery & Equipment		10,000		51,675	7,462	195,215
785 Assets Under Construction		638,000	638,000	638,000	117,275	80,327
Total Non Statutory Capital Expenditure		698,000	638,000	857,075	124,737	275,542
101 Statutory Personal Emoluments	2,937,098	3,122,957	3,122,957	2,978,761	2,989,468	2,997,831
Total Statutory Expenditure	2,937,098	3,122,957	3,122,957	2,978,761	2,989,468	2,997,831
Total Subprogram 0660 :	5,637,372	6,433,392	6,373,392	6,647,674	6,173,562	6,188,448

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial Secondary School						
102 Other Personal Emoluments	1,108,593	1,073,440	1,073,440	1,100,205	1,103,942	1,107,709
103 Employers Contributions	437,047	424,260	424,260	437,116	438,683	439,681
206 Travel	4,900	5,250	5,250	5,250	5,250	5,250
207 Utilities	151,340	153,430	153,430	143,430	153,430	153,430
208 Rental of Property	29,066	38,678	32,347	38,678	38,678	38,678
209 Library Books & Publications	3,220	6,000	1,800	6,000	6,000	6,000
210 Supplies & Materials	44,758	34,500	45,031	34,500	34,500	34,500
211 Maintenance of Property	87,550	62,849	62,849	62,849	62,849	62,849
212 Operating Expenses	64,441	36,984	36,984	96,984	36,984	36,984
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	1,930,915	1,841,391	1,841,391	1,931,012	1,886,316	1,891,081
101 Statutory Personal Emoluments	4,520,697	4,465,254	4,465,254	4,404,746	4,453,371	4,497,806
Total Statutory Expenditure	4,520,697	4,465,254	4,465,254	4,404,746	4,453,371	4,497,806
Total Subprogram 0661 :	6,451,612	6,306,645	6,306,645	6,335,758	6,339,687	6,388,887

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Polytechnic						
102 Other Personal Emoluments	4,581,510	3,636,117	3,636,117	3,203,255	3,742,260	3,603,023
103 Employers Contributions	728,781	799,416	799,416	770,653	799,416	799,416
226 Professional Services		15,000	15,000			
316 Grants to Public Institutions	2,401,142	2,191,140	2,191,140	2,500,000	3,687,354	2,300,405
Total Non Statutory Recurrent Expenditure	7,711,433	6,641,673	6,641,673	6,473,908	8,229,030	6,702,844
416 Grants to Public Institutions	179,740	473,442	473,442	570,000	123,000	123,000
Total Non Statutory Capital Expenditure	179,740	473,442	473,442	570,000	123,000	123,000
101 Statutory Personal Emoluments	4,673,361	5,434,169	5,434,169	5,477,628	5,502,290	5,343,169
Total Statutory Expenditure	4,673,361	5,434,169	5,434,169	5,477,628	5,502,290	5,343,169
Total Subprogram 0279 :	12,564,534	12,549,284	12,549,284	12,521,536	13,854,320	12,169,013

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	139,401,783	71,300,000	71,300,000	71,300,000	174,969,970	174,969,970
Total Non Statutory Recurrent Expenditure	139,401,783	71,300,000	71,300,000	71,300,000	174,969,970	174,969,970
Total Subprogram 0284 :	139,401,783	71,300,000	71,300,000	71,300,000	174,969,970	174,969,970

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	19,500,536	19,205,729	19,205,729	21,215,655	26,365,697	23,099,525
Total Non Statutory Recurrent Expenditure	19,500,536	19,205,729	19,205,729	21,215,655	26,365,697	23,099,525
416 Grants to Public Institutions	992,032	547,454	547,454	1,000,000	1,072,683	
Total Non Statutory Capital Expenditure	992,032	547,454	547,454	1,000,000	1,072,683	
Total Subprogram 0285 :	20,492,568	19,753,183	19,753,183	22,215,655	27,438,380	23,099,525

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	5,423,336	5,195,949	5,195,949	5,450,000	7,969,106	7,969,106
Total Non Statutory Recurrent Expenditure	5,423,336	5,195,949	5,195,949	5,450,000	7,969,106	7,969,106
416 Grants to Public Institutions	50,000	75,000	75,000	213,000	55,355	55,355
Total Non Statutory Capital Expenditure	50,000	75,000	75,000	213,000	55,355	55,355
Total Subprogram 0286 :	5,473,336	5,270,949	5,270,949	5,663,000	8,024,461	8,024,461

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	43,891,283	20,577,978	20,577,978	3,000,000	1,200,800	1,200,800
Total Non Statutory Recurrent Expenditure	43,891,283	20,577,978	20,577,978	3,000,000	1,200,800	1,200,800
334 Statutory Grants	6,107,044	6,088,905	6,088,905	6,088,905	8,089,840	6,088,905
Total Statutory Expenditure	6,107,044	6,088,905	6,088,905	6,088,905	8,089,840	6,088,905
Total Subprogram 0287 :	49,998,327	26,666,883	26,666,883	9,088,905	9,290,640	7,289,705

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions	554,240	565,219	565,219	389,399	1,092,805	1,092,805
Total Non Statutory Recurrent Expenditure	554,240	565,219	565,219	389,399	1,092,805	1,092,805
Total Subprogram 0289 :	554,240	565,219	565,219	389,399	1,092,805	1,092,805

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
316 Grants to Public Institutions	1,523,738	1,502,916	1,502,916	1,502,916	2,229,829	2,229,829
Total Non Statutory Recurrent Expenditure	1,523,738	1,502,916	1,502,916	1,502,916	2,229,829	2,229,829
Total Subprogram 0305 :	1,523,738	1,502,916	1,502,916	1,502,916	2,229,829	2,229,829

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments		1,077,567	1,077,567	1,026,265	1,077,567	
103 Employers Contributions		80,486	80,486	65,184	80,486	
Total Non Statutory Recurrent Expenditure		1,158,053	1,158,053	1,091,449	1,158,053	
416 Grants to Public Institutions	2,318,595	1,844,545	1,844,545	1,844,545	1,900,792	1,900,792
Total Non Statutory Capital Expenditure	2,318,595	1,844,545	1,844,545	1,844,545	1,900,792	1,900,792
Total Subprogram 0569 :	2,318,595	3,002,598	3,002,598	2,935,994	3,058,845	1,900,792

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	88,008	79,000	79,000	131,600	231,600	231,600
210 Supplies & Materials		30,162	30,162	11,500	10,000	
212 Operating Expenses	2,531,018	2,694,303	2,694,303	2,660,365	3,939,500	
317 Subscriptions	1,146,154	1,251,280	1,251,280	1,251,280	1,126,750	1,126,750
Total Non Statutory Recurrent Expenditure	3,765,179	4,054,745	4,054,745	4,054,745	5,307,850	1,358,350
Total Subprogram 0291 :	3,765,179	4,054,745	4,054,745	4,054,745	5,307,850	1,358,350

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	4,000,000	3,000,000	3,000,000	3,000,000	7,350,000	7,350,000
Total Non Statutory Recurrent Expenditure	4,000,000	3,000,000	3,000,000	3,000,000	7,350,000	7,350,000
Total Subprogram 0292 :	4,000,000	3,000,000	3,000,000	3,000,000	7,350,000	7,350,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	557,431	496,914	496,914	496,914	496,914	496,914
103 Employers Contributions	1,345,974	1,304,884	1,304,884	1,279,528	1,279,528	1,279,528
206 Travel	42,499	42,500	42,500	42,500	42,500	42,500
207 Utilities	419,683	400,000	400,000	390,000	400,000	400,000
208 Rental of Property	31,965	27,000	27,000	27,000	27,000	27,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	7,645,364	7,218,061	7,218,061	7,078,061	11,390,694	13,165,313
211 Maintenance of Property	547,490	534,500	534,500	551,500	741,200	768,200
212 Operating Expenses	79,158	88,160	88,160	88,160	214,790	191,750
Total Non Statutory Recurrent Expenditure	10,670,035	10,112,619	10,112,619	9,954,263	14,593,226	16,371,805
752 Machinery & Equipment		290,900		445,900	230,000	196,300
753 Furniture and Fittings		13,000		10,000	10,000	10,000
756 Vehicles		155,000			70,000	225,000
785 Assets Under Construction	15,785,365	10,248,952	10,248,952	1,500,000	389,000	
Total Non Statutory Capital Expenditure	15,785,365	10,707,852	10,248,952	1,955,900	699,000	431,300
101 Statutory Personal Emoluments	13,931,133	13,396,238	13,396,238	13,277,447	13,334,934	13,340,556
Total Statutory Expenditure	13,931,133	13,396,238	13,396,238	13,277,447	13,334,934	13,340,556
Total Subprogram 0294 :	40,386,533	34,216,709	33,757,809	25,187,610	28,627,160	30,143,661

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	24,373	20,829	20,829	20,829	20,829	20,829
103 Employers Contributions	128,010	137,681	137,681	137,681	138,655	138,655
206 Travel	39,036	40,000	40,000	41,000	42,000	40,000
207 Utilities	47,236	57,425	57,425	63,600	66,700	64,700
208 Rental of Property	88,659	88,659	88,659	88,659	88,659	88,659
209 Library Books & Publications	7,426	4,000	4,000	8,500	9,000	7,000
210 Supplies & Materials	214,963	217,392	217,392	230,300	235,500	211,750
211 Maintenance of Property	110,615	110,668	110,668	134,000	140,000	128,000
212 Operating Expenses	218,338	157,350	157,350	228,300	232,800	232,300
226 Professional Services	15,000	12,000	12,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	893,656	846,004	846,004	967,869	989,143	946,893
751 Property & Plant		5,000		10,000		
752 Machinery & Equipment		140,000		90,000	61,000	
755 Computer Software		5,000				
756 Vehicles				104,000		
Total Non Statutory Capital Expenditure		150,000		204,000	61,000	
101 Statutory Personal Emoluments	1,499,232	1,657,934	1,657,934	1,657,934	1,676,257	1,676,257
Total Statutory Expenditure	1,499,232	1,657,934	1,657,934	1,657,934	1,676,257	1,676,257
Total Subprogram 0568 :	2,392,888	2,653,938	2,503,938	2,829,803	2,726,400	2,623,150

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8311 HIV/AIDS Prevention						
210 Supplies & Materials		30,000	30,000	30,000	30,000	
212 Operating Expenses	149,258	195,000	195,000	195,000	220,000	220,000
Total Non Statutory Recurrent Expenditure	149,258	225,000	225,000	225,000	250,000	220,000
Total Subprogram 8311 :	149,258	225,000	225,000	225,000	250,000	220,000

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 (IDB)

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.

EXPLANATORY NOTES

- 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.
 - 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 PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME (CDB)
- 226 – Provides for consultancy fees.
 - 785 – Provides infrastructure for a number of primary schools.
- 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 2015 - 2016**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-FIVE MILLION, THREE HUNDRED AND FIFTY-SIX THOUSAND,
FIVE HUNDRED AND SEVENTY-NINE DOLLARS

(\$35,356,579.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	751,404	490,659	490,659	490,659	880,272	883,137
276 CULTURE	22,651,859	19,296,969	18,962,650	19,700,702	23,610,474	22,719,821
277 YOUTH AFFAIRS AND SPORTS	11,987,382	8,790,206	8,775,206	8,750,982	10,828,560	11,880,368
365 HIVAIDS PREVENTION & CONTROL PROJECT	276,027	296,875	296,875	296,875	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS	14,394,417	13,492,500	13,492,500	14,632,148	19,257,960	19,479,674
484 HUMAN RESOURCE DEVELOPMENT STRATEGY				828,137		
Total Head 78 :	50,061,089	42,367,209	42,017,890	44,663,503	54,889,766	55,275,500

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					450,221	
0296 Film Censorship Board						46,288
0297 Special Projects						
0298 National Cultural Foundation						6,122,835
0299 Archives	755,376	50,852	63,084	869,312	494,216	
0300 National Library Services	3,231,642	140,989	308,626	3,681,257	1,558,871	8,804
7005 General Management & Coordination Services	1,013,586	763,710	129,725	1,907,021	1,254,071	1,624,626
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	451,708	5,329	37,116	494,153	585,559	132,000
0566 Youth Development Programme	1,712,627	5,326	159,636	1,877,589	921,760	110,000
0567 Barbados Youth Service	1,393,217	29,532	119,244	1,541,993	833,740	
0570 Youth Mainstreaming					400,000	
0575 National Summer Camps					400,000	
7110 General Management & Coordination Services	748,768	148,582	71,793	969,143	276,350	157,695
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					296,875	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,552,396
0433 Gymnasium						889,752
0489 Kensington Oval Management						890,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8410 Human Resource Strategy					228,204	

					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
										19,700,702
				157,880						157,880
				450,221						450,221
				46,288						46,288
					805,000				805,000	805,000
				6,122,835						6,122,835
				1,363,528	423,981				423,981	1,787,509
				5,248,932	296,319				296,319	5,545,251
				4,785,718						4,785,718
										8,750,982
				1,211,712	18,000				18,000	1,229,712
				2,909,349						2,909,349
				2,375,733	15,000				15,000	2,390,733
				400,000						400,000
				400,000						400,000
				1,403,188	18,000				18,000	1,421,188
										296,875
				296,875						296,875
										14,632,148
				11,552,396			800,000		800,000	12,352,396
				889,752			500,000		500,000	1,389,752
				890,000						890,000
										828,137
				228,204	599,933				599,933	828,137

	RECURRENT					
78 MINISTRY OF CULTURE, SPORTS AND YOUTH PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
TOTAL	9,306,924	1,144,320	889,224	11,340,468	7,699,867	22,182,935

					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
				41,223,270	2,176,233		1,300,000		3,476,233	44,699,503

BARBADOS ESTIMATES 2015 - 2016

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 HIVAIDS
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
315 Grants to Non-Profit Organisations	741,624	490,659	490,659	490,659	880,272	883,137
Total Non Statutory Recurrent Expenditure	741,624	490,659	490,659	490,659	880,272	883,137
415 Grants to Non-Profit Organisations	9,780					
Total Non Statutory Capital Expenditure	9,780					
Total Subprogram 0051 :	751,404	490,659	490,659	490,659	880,272	883,137

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments	761,426	754,821	754,821	763,710	768,249	770,009
103 Employers Contributions	132,523	134,286	134,286	129,725	130,917	131,097
206 Travel	10,857	10,000	10,000	10,000	10,000	10,000
207 Utilities	45,738	54,268	54,268	18,828	18,828	18,828
208 Rental of Property	1,081	1,296	1,296	1,296	1,296	1,296
209 Library Books & Publications	2,519	5,303	5,303	5,303	7,780	7,780
210 Supplies & Materials	45,084	44,106	44,106	44,106	46,500	46,500
211 Maintenance of Property	35,113	44,450	44,450	45,050	45,450	45,450
212 Operating Expenses	807,668	909,367	869,367	985,488	1,284,473	1,250,273
226 Professional Services	170,000	75,200	115,200	144,000	144,000	144,000
316 Grants to Public Institutions	1,592,480	1,617,426	1,617,426	1,617,426	1,944,000	1,944,000
317 Subscriptions	2,001	2,200	2,200	7,200	7,200	7,200
Total Non Statutory Recurrent Expenditure	3,606,491	3,652,723	3,652,723	3,772,132	4,408,693	4,376,433
416 Grants to Public Institutions	150,000					
Total Non Statutory Capital Expenditure	150,000					
101 Statutory Personal Emoluments	1,025,256	1,043,343	1,043,343	1,013,586	1,015,204	1,016,073
Total Statutory Expenditure	1,025,256	1,043,343	1,043,343	1,013,586	1,015,204	1,016,073
Total Subprogram 7005 :	4,781,747	4,696,066	4,696,066	4,785,718	5,423,897	5,392,506

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
315 Grants to Non-Profit Organisations	142					
316 Grants to Public Institutions	152,748	157,880	157,880	157,880	496,680	593,680
Total Non Statutory Recurrent Expenditure	152,891	157,880	157,880	157,880	496,680	593,680
Total Subprogram 0054 :	152,891	157,880	157,880	157,880	496,680	593,680

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	63,873	418,500	418,500	450,221	1,124,912	1,149,912
Total Non Statutory Recurrent Expenditure	63,873	418,500	418,500	450,221	1,124,912	1,149,912
Total Subprogram 0055 :	63,873	418,500	418,500	450,221	1,124,912	1,149,912

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations	45,336	46,288	46,288	46,288	52,328	52,328
Total Non Statutory Recurrent Expenditure	45,336	46,288	46,288	46,288	52,328	52,328
Total Subprogram 0296 :	45,336	46,288	46,288	46,288	52,328	52,328

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction	4,684,806	805,000	805,000	805,000	1,663,000	850,000
Total Non Statutory Capital Expenditure	4,684,806	805,000	805,000	805,000	1,663,000	850,000
Total Subprogram 0297 :	4,684,806	805,000	805,000	805,000	1,663,000	850,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	6,659,034	6,122,835	6,122,835	6,122,835	7,300,949	7,300,949
Total Non Statutory Recurrent Expenditure	6,659,034	6,122,835	6,122,835	6,122,835	7,300,949	7,300,949
Total Subprogram 0298 :	6,659,034	6,122,835	6,122,835	6,122,835	7,300,949	7,300,949

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments	49,179	48,956	48,956	50,852	50,852	50,852
103 Employers Contributions	61,751	63,129	63,129	63,084	63,084	63,084
206 Travel	14,635	12,000	12,000	12,000	14,000	14,000
207 Utilities	235,003	205,100	205,100	205,100	205,100	205,100
208 Rental of Property	3,154	3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications	7,161	9,120	9,120	9,120	10,120	10,120
210 Supplies & Materials	31,646	31,020	31,020	41,670	33,020	33,020
211 Maintenance of Property	100,243	86,575	86,575	196,600	107,180	108,180
212 Operating Expenses	10,314	26,655	26,655	26,505	29,655	29,655
Total Non Statutory Recurrent Expenditure	513,087	485,776	485,776	608,152	516,232	517,232
751 Property & Plant		30,000		406,481	20,000	
752 Machinery & Equipment				6,000		
755 Computer Software		8,000		11,500	11,500	11,500
Total Non Statutory Capital Expenditure		38,000		423,981	31,500	11,500
101 Statutory Personal Emoluments	732,482	750,986	750,986	755,376	763,361	772,452
Total Statutory Expenditure	732,482	750,986	750,986	755,376	763,361	772,452
Total Subprogram 0299 :	1,245,569	1,274,762	1,236,762	1,787,509	1,311,093	1,301,184

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments	157,697	122,783	122,783	140,989	275,887	275,887
103 Employers Contributions	275,949	298,160	298,160	308,626	310,686	312,424
206 Travel	9,406	10,000	10,000	10,000	10,000	10,000
207 Utilities	509,604	521,076	521,076	484,863	552,954	555,558
208 Rental of Property	50,565	61,132	61,132	42,360	51,360	51,360
209 Library Books & Publications	161,727	146,956	146,956	123,586	279,617	279,617
210 Supplies & Materials	79,838	92,923	92,923	111,635	161,443	151,392
211 Maintenance of Property	608,793	694,330	694,330	733,784	851,093	851,093
212 Operating Expenses	42,810	33,565	33,565	27,373	66,670	66,926
223 Structures		36,365	36,365	15,270		
226 Professional Services	4,583	4,583	4,583	10,000	10,000	10,000
317 Subscriptions	3,602	8,144	8,144	8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure	1,904,574	2,030,017	2,030,017	2,017,290	2,578,514	2,573,061
751 Property & Plant		100,000		100,000		
752 Machinery & Equipment		75,000		76,516	137,220	113,738
753 Furniture and Fittings		111,747		113,599	159,176	9,176
755 Computer Software		9,572		6,204		
Total Non Statutory Capital Expenditure		296,319		296,319	296,396	122,914
101 Statutory Personal Emoluments	3,114,029	3,449,302	3,449,302	3,231,642	3,362,705	3,383,287
Total Statutory Expenditure	3,114,029	3,449,302	3,449,302	3,231,642	3,362,705	3,383,287
Total Subprogram 0300 :	5,018,604	5,775,638	5,479,319	5,545,251	6,237,615	6,079,262

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments	441,620	153,660	153,660	148,582	152,175	154,936
103 Employers Contributions	83,793	73,562	73,562	71,793	71,882	71,986
206 Travel	3,504	6,600	6,600	6,600	6,600	6,600
207 Utilities	37,119	42,256	42,256	51,236	55,222	55,222
208 Rental of Property		30,788	30,788	31,788	31,788	31,788
209 Library Books & Publications	2,504	3,231	3,231	3,231	3,231	3,231
210 Supplies & Materials	51,089	43,100	43,100	44,894	43,150	43,150
211 Maintenance of Property	49,996	39,445	39,445	41,900	44,332	44,332
212 Operating Expenses	54,581	85,001	85,001	85,001	97,035	97,035
223 Structures	270	6,000	6,000	6,000	6,000	6,000
226 Professional Services		5,700	5,700	5,700	5,700	5,700
316 Grants to Public Institutions	495,597	470,425	470,425			
317 Subscriptions	60,000	80,960	80,960	157,695	174,695	174,695
Total Non Statutory Recurrent Expenditure	1,280,073	1,040,728	1,040,728	654,420	691,810	694,675
752 Machinery & Equipment		10,000		10,000	15,000	15,000
753 Furniture and Fittings					29,700	29,700
755 Computer Software		5,000		8,000	10,000	12,000
Total Non Statutory Capital Expenditure		15,000		18,000	54,700	56,700
101 Statutory Personal Emoluments	672,294	755,928	755,928	748,768	752,409	754,892
Total Statutory Expenditure	672,294	755,928	755,928	748,768	752,409	754,892
Total Subprogram 7110 :	1,952,366	1,811,656	1,796,656	1,421,188	1,498,919	1,506,267

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments	2,260	4,767	4,767	5,329	5,363	5,363
103 Employers Contributions	35,143	36,694	36,694	37,116	37,219	37,219
206 Travel	13,646	15,000	15,000	15,000	20,000	20,000
209 Library Books & Publications	691	2,732	2,732	2,732	3,000	3,000
210 Supplies & Materials	28,403	29,732	29,732	29,732	32,400	32,400
211 Maintenance of Property	2,576	11,600	11,600	11,600	13,500	13,500
212 Operating Expenses	141,697	169,500	169,500	187,000	233,500	233,500
226 Professional Services	284,485	281,995	281,995	339,495	395,295	427,145
315 Grants to Non-Profit Organisations				132,000	150,000	150,000
317 Subscriptions	66,000	132,000	132,000			
Total Non Statutory Recurrent Expenditure	574,901	684,020	684,020	760,004	890,277	922,127
752 Machinery & Equipment				18,000	18,000	18,000
Total Non Statutory Capital Expenditure				18,000	18,000	18,000
101 Statutory Personal Emoluments	477,694	517,553	517,553	451,708	523,536	525,275
Total Statutory Expenditure	477,694	517,553	517,553	451,708	523,536	525,275
Total Subprogram 0565 :	1,052,595	1,201,573	1,201,573	1,229,712	1,431,813	1,465,402

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments	20,007	5,326	5,326	5,326	5,326	5,326
103 Employers Contributions	152,722	151,577	151,577	159,636	156,904	156,904
206 Travel	94,137	73,799	73,799	82,160	85,080	85,080
209 Library Books & Publications		1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials	12,714	8,000	8,000	8,000	18,500	18,500
211 Maintenance of Property	1,306	3,000	3,000	3,000	6,100	6,100
212 Operating Expenses	311,951	488,600	488,600	797,600	984,600	984,600
226 Professional Services		30,000	30,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations	109,942	110,000	110,000	110,000	130,000	130,000
Total Non Statutory Recurrent Expenditure	702,777	871,302	871,302	1,196,722	1,420,010	1,420,010
101 Statutory Personal Emoluments	1,673,217	1,696,315	1,696,315	1,712,627	1,778,849	1,787,258
Total Statutory Expenditure	1,673,217	1,696,315	1,696,315	1,712,627	1,778,849	1,787,258
Total Subprogram 0566 :	2,375,994	2,567,617	2,567,617	2,909,349	3,198,859	3,207,268

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments	112,958	35,361	35,361	29,532	29,532	29,532
103 Employers Contributions	127,631	120,036	120,036	119,244	119,224	1,119,244
206 Travel	44,365	25,007	25,007	25,007	45,200	45,200
207 Utilities	88,523	101,840	101,840	93,525	121,840	121,840
208 Rental of Property	6,203	13,316	13,316	13,316	13,316	13,316
209 Library Books & Publications	1,142	3,142	3,142	3,142	3,142	4,642
210 Supplies & Materials	50,647	115,792	75,492	135,792	189,635	189,635
211 Maintenance of Property	97,850	124,167	124,167	127,167	144,967	144,967
212 Operating Expenses	423,598	357,736	398,036	365,490	506,938	506,938
226 Professional Services	38,962	109,000	109,000	70,301	152,724	152,724
Total Non Statutory Recurrent Expenditure	991,879	1,005,397	1,005,397	982,516	1,326,518	2,328,038
752 Machinery & Equipment				15,000	15,000	15,000
Total Non Statutory Capital Expenditure				15,000	15,000	15,000
101 Statutory Personal Emoluments	1,359,552	1,403,963	1,403,963	1,393,217	1,394,955	1,395,897
Total Statutory Expenditure	1,359,552	1,403,963	1,403,963	1,393,217	1,394,955	1,395,897
Total Subprogram 0567 :	2,351,431	2,409,360	2,409,360	2,390,733	2,736,473	3,738,935

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
212 Operating Expenses				400,000	1,115,296	1,115,296
Total Non Statutory Recurrent Expenditure				400,000	1,115,296	1,115,296
416 Grants to Public Institutions	657,377	400,000	400,000			
Total Non Statutory Capital Expenditure	657,377	400,000	400,000			
Total Subprogram 0570 :	657,377	400,000	400,000	400,000	1,115,296	1,115,296

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
212 Operating Expenses				400,000	847,200	847,200
315 Grants to Non-Profit Organisations	3,597,619	400,000	400,000			
Total Non Statutory Recurrent Expenditure	3,597,619	400,000	400,000	400,000	847,200	847,200
Total Subprogram 0575 :	3,597,619	400,000	400,000	400,000	847,200	847,200

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	276,027	296,875	296,875	296,875	312,500	312,500
Total Non Statutory Recurrent Expenditure	276,027	296,875	296,875	296,875	312,500	312,500
Total Subprogram 8312 :	276,027	296,875	296,875	296,875	312,500	312,500

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations	186,500	166,500	166,500	166,500	186,500	186,500
316 Grants to Public Institutions	12,556,259	11,136,248	11,136,248	11,385,896	15,161,108	14,768,737
Total Non Statutory Recurrent Expenditure	12,742,759	11,302,748	11,302,748	11,552,396	15,347,608	14,955,237
416 Grants to Public Institutions	313,000	800,000	800,000	800,000	3,165,350	3,985,000
Total Non Statutory Capital Expenditure	313,000	800,000	800,000	800,000	3,165,350	3,985,000
Total Subprogram 0432 :	13,055,759	12,102,748	12,102,748	12,352,396	18,512,958	18,940,237

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions	1,188,658	889,752	889,752	889,752	739,502	533,937
Total Non Statutory Recurrent Expenditure	1,188,658	889,752	889,752	889,752	739,502	533,937
416 Grants to Public Institutions	150,000	500,000	500,000	500,000	5,500	5,500
Total Non Statutory Capital Expenditure	150,000	500,000	500,000	500,000	5,500	5,500
Total Subprogram 0433 :	1,338,658	1,389,752	1,389,752	1,389,752	745,002	539,437

BARBADOS ESTIMATES 2015 - 2016

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:	0489	Kensington Oval Management Inc Provides for the promotion and hosting of cricketing events and other cultural activities
SUBPROGRAMME STATEMENT:		Provides for the promotion and hosting of cricketing events and other cultural activities.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management						
316 Grants to Public Institutions				890,000		
Total Non Statutory Recurrent Expenditure				890,000		
Total Subprogram 0489 :				890,000		

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.

Subprogram 0489: Kensington Oval Management Inc.

- 316 – Provides for the promotion and hosting of cricketing events and other cultural activities.

Program 484: Human Resource Development Strategy (EU FUNDED)

Subprogram 8410: HUMAN RESOURCE DEVELOPMENT STRATEGY

- 226 – Provides for professional fees for consultancies in the human resource strategy project.
- 752 – Provides for the purchase of computer hardware.

BARBADOS ESTIMATES 2015 - 2016

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-EIGHT MILLION, FOUR HUNDRED AND FORTY-EIGHT THOUSAND,
SIX HUNDRED AND NINETY-NINE DOLLARS**

(\$28,448,699.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	11,588,142	12,637,195	11,859,484	11,828,510	10,202,807	10,174,697
128 MICRO ENTERPRISE DEVELOPMENT	2,438,471	2,013,671	2,387,755	2,438,471	2,868,193	2,941,013
365 HIVAIDS PREVENTION & CONTROL PROJECT	127,931	73,000	73,000	10,000	10,000	10,000
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,169,020	12,877,253	12,877,253	12,877,253	12,877,253	12,877,253
461 PRODUCT STANDARDS	1,553,756	1,593,756	1,593,756	1,581,756	1,593,756	1,593,756
462 CO-OPERATIVES DEVELOPMENT	530,915	761,332	759,832	762,073	754,772	754,772
463 UTILITIES REGULATION	2,620,132	2,934,846	2,976,346	3,205,499	3,425,394	3,458,112
465 PRIVATE SECTOR ENHANCEMENT				500,000	450,000	400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	2,008,601	1,954,507	1,984,424	1,990,802	1,986,936	1,986,736
Total Head 79 :	33,036,968	34,845,560	34,511,850	35,194,364	34,169,111	34,196,339

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	241,499	26,799	14,495	282,793	136,620	250,000
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	172,237	62,095	15,035	249,367	66,850	7,400
0482 Provision of Services Online						
0483 Modernization of the Barbados National Standards System		136,524	4,683	141,207	360,725	
0490 International Business & Financial Services	789,099	341,751	72,546	1,203,396	570,187	135,880
0491 Department of Corporate Affairs & Intellectual Property	1,346,634	663,410	168,899	2,178,943	419,088	8,000
0494 Treaty Negotiations					250,000	
7030 General Management & Coordination Services	1,532,329	235,275	132,663	1,900,267	607,368	785,000
7040 General Management & Coordination Services	503,739	20,317	42,217	566,273	181,805	
128 MICRO ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,438,471
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8319 HIV/AIDS Prevention					10,000	
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	40,061	570,481	188,072	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,470,791
0469 Office of Public Counsel	252,166	68,085	22,457	342,708	168,600	11,400
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Export Initiative						500,000

					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
										11,828,510
				669,413	5,000				5,000	674,413
				88,000						88,000
				323,617	16,000				16,000	339,617
					30,000				30,000	30,000
				501,932	1,260,000				1,260,000	1,761,932
				1,909,463	9,000				9,000	1,918,463
				2,606,031	84,341				84,341	2,690,372
				250,000						250,000
				3,292,635	35,000				35,000	3,327,635
				748,078						748,078
										2,438,471
				2,438,471						2,438,471
										10,000
				10,000						10,000
										12,877,253
				12,877,253						12,877,253
										1,581,756
				1,493,756			88,000		88,000	1,581,756
										762,073
				759,073	3,000				3,000	762,073
										3,205,499
			165,000	2,635,791						2,635,791
				522,708	47,000				47,000	569,708
										500,000
				500,000						500,000

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	1,387,638	47,532	114,986	1,550,156	420,646	
TOTAL	6,745,665	1,611,884	628,042	8,985,591	5,629,961	18,816,471

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments	155,952	270,329	200,329	235,275	237,038	237,772
103 Employers Contributions	135,211	170,281	167,281	132,663	132,663	132,663
206 Travel	42,367	10,000	10,000	10,000	10,000	10,000
207 Utilities	264,842	257,869	257,869	257,869	257,869	257,869
209 Library Books & Publications	2,451	4,300	4,300	4,300	4,300	4,300
210 Supplies & Materials	32,474	36,100	36,100	36,800	36,800	35,100
211 Maintenance of Property	60,348	81,684	81,684	81,684	81,684	81,684
212 Operating Expenses	87,429	76,415	76,415	212,415	212,415	212,415
226 Professional Services	10,000	20,000	20,000			
230 Contingencies	4,484	5,000	5,000	4,300	5,000	5,000
315 Grants to Non-Profit Organisations	20,000	610,000	610,000	610,000	610,000	610,000
317 Subscriptions	151,875	175,000	175,000	175,000	175,000	175,000
626 Reimbursable Allowances	27,946					
Total Non Statutory Recurrent Expenditure	995,379	1,716,978	1,643,978	1,760,306	1,762,769	1,761,803
752 Machinery & Equipment				20,000		
753 Furniture and Fittings		15,000		15,000	15,000	15,000
Total Non Statutory Capital Expenditure		15,000		35,000	15,000	15,000
101 Statutory Personal Emoluments	1,681,774	1,851,049	1,851,049	1,532,329	1,573,314	1,576,193
Total Statutory Expenditure	1,681,774	1,851,049	1,851,049	1,532,329	1,573,314	1,576,193
Total Subprogram 7030 :	2,677,153	3,583,027	3,495,027	3,327,635	3,351,083	3,352,996

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	89,624	82,187	117,187	20,317	20,317	20,317
103 Employers Contributions	47,239	47,113	47,113	42,217	42,217	42,217
206 Travel	734	760	760	800	760	760
207 Utilities	27,467	19,921	19,921	24,720	24,720	24,720
209 Library Books & Publications	4,645	5,230	5,230	5,230	5,230	5,230
210 Supplies & Materials	35,334	38,564	38,564	40,484	36,164	36,164
211 Maintenance of Property	28,536	47,336	47,336	49,896	49,896	49,896
212 Operating Expenses	15,436	16,615	16,615	16,615	16,615	16,615
226 Professional Services	3,208	29,082	29,082	43,110	43,110	43,110
230 Contingencies		950	950	950	950	950
Total Non Statutory Recurrent Expenditure	252,224	287,758	322,758	244,339	239,979	239,979
752 Machinery & Equipment		35,666			17,000	
755 Computer Software		13,000			13,000	13,000
Total Non Statutory Capital Expenditure		48,666			30,000	13,000
101 Statutory Personal Emoluments	480,773	516,534	516,534	503,739	508,047	512,525
Total Statutory Expenditure	480,773	516,534	516,534	503,739	508,047	512,525
Total Subprogram 7040 :	732,996	852,958	839,292	748,078	778,026	765,504

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7091 General Management and Coordination Services						
102 Other Personal Emoluments	174,853					
103 Employers Contributions	21,533					
206 Travel	1,092					
207 Utilities	30,503					
210 Supplies & Materials	9,986					
211 Maintenance of Property	4,065					
212 Operating Expenses	6,025					
Total Non Statutory Recurrent Expenditure	248,057					
101 Statutory Personal Emoluments	74,453					
Total Statutory Expenditure	74,453					
Total Subprogram 7091 :	322,510					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry						
103 Employers Contributions	18,095					
209 Library Books & Publications	547					
210 Supplies & Materials	2,956					
212 Operating Expenses	25,846					
226 Professional Services	10,000					
315 Grants to Non-Profit Organisations	1,050,000					
Total Non Statutory Recurrent Expenditure	1,107,445					
101 Statutory Personal Emoluments	172,535					
Total Statutory Expenditure	172,535					
Total Subprogram 0368 :	1,279,980					

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments	31,112	17,724	17,724	26,799	26,799	26,799
103 Employers Contributions	13,883	14,209	14,209	14,495	14,495	14,495
206 Travel	5,623	9,600	9,600	9,600	9,600	9,600
209 Library Books & Publications	646	1,520	1,520	1,600	1,600	1,600
210 Supplies & Materials	7,761	9,025	9,025	3,000	3,000	3,000
211 Maintenance of Property	1,448	8,840	8,840	20,620	20,720	20,720
212 Operating Expenses	49,023	85,380	85,380	101,800	47,000	47,000
226 Professional Services	194,469	163,570	153,570			
314 Grants To Individuals	378,752	477,400	103,316			
315 Grants to Non-Profit Organisations	396,000	350,000	350,000	250,000	250,000	250,000
626 Reimbursable Allowances	2,915					
Total Non Statutory Recurrent Expenditure	1,081,631	1,137,268	753,184	427,914	373,214	373,214
752 Machinery & Equipment				5,000		
753 Furniture and Fittings		6,500				
Total Non Statutory Capital Expenditure		6,500		5,000		
101 Statutory Personal Emoluments	236,905	241,499	241,499	241,499	241,499	241,499
Total Statutory Expenditure	236,905	241,499	241,499	241,499	241,499	241,499
Total Subprogram 0461 :	1,318,536	1,385,267	994,683	674,413	614,713	614,713

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments	36,054	50,889	50,889	62,095	119,618	121,380
103 Employers Contributions	13,180	12,437	12,437	15,035	17,500	17,500
206 Travel					4,800	4,800
207 Utilities	6,762	7,750	7,750	7,750	8,750	8,750
209 Library Books & Publications	2,791	4,700	4,700	4,700	7,500	7,500
210 Supplies & Materials	3,381	4,450	4,450	4,450	18,500	18,500
211 Maintenance of Property	4,952	10,000	10,000	8,000	11,500	11,500
212 Operating Expenses	1,985	5,450	5,450	16,950	16,950	16,950
226 Professional Services				25,000	50,000	50,000
317 Subscriptions	1,620	6,500	6,500	7,400	7,400	7,400
Total Non Statutory Recurrent Expenditure	70,724	102,176	102,176	151,380	262,518	264,280
751 Property & Plant		17,000				
752 Machinery & Equipment				16,000		
Total Non Statutory Capital Expenditure		17,000		16,000		
101 Statutory Personal Emoluments	196,218	172,237	172,237	172,237	172,237	172,237
Total Statutory Expenditure	196,218	172,237	172,237	172,237	172,237	172,237
Total Subprogram 0480 :	266,942	291,413	274,413	339,617	434,755	436,517

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
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 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0483 Modernization of the Barbados National Standards System						
102 Other Personal Emoluments	225,534	227,535	227,535	136,524		
103 Employers Contributions	9,096	9,172	9,172	4,683		
209 Library Books & Publications	643	725	725	725		
210 Supplies & Materials	4,186	7,250	7,250			
211 Maintenance of Property	6,110	10,000	10,000			
212 Operating Expenses	4,875	6,200	6,200			
226 Professional Services	434,107	822,925	802,925	360,000		
Total Non Statutory Recurrent Expenditure	684,552	1,083,807	1,063,807	501,932		
752 Machinery & Equipment		25,000		230,000		
755 Computer Software		25,000		30,000		
785 Assets Under Construction		350,000	263,000	1,000,000		
Total Non Statutory Capital Expenditure		400,000	263,000	1,260,000		
Total Subprogram 0483 :	684,552	1,483,807	1,326,807	1,761,932		

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	301,175	330,978	295,978	341,751	323,057	335,083
103 Employers Contributions	70,906	72,702	72,702	72,546	72,023	72,266
206 Travel	594	1,500	1,500	1,500	1,500	1,500
207 Utilities	37,033	45,420	45,420	48,804	48,804	48,804
209 Library Books & Publications	11,202	12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property	25,153	41,267	41,267	41,267	41,267	41,267
212 Operating Expenses	85,710	306,126	306,126	189,116	178,126	178,126
226 Professional Services	179,921	444,290	444,290	277,500	527,500	527,500
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	41,238	36,300	36,300	47,880	41,250	41,250
Total Non Statutory Recurrent Expenditure	840,933	1,378,583	1,343,583	1,120,364	1,333,527	1,345,796
753 Furniture and Fittings				9,000	9,000	
Total Non Statutory Capital Expenditure				9,000	9,000	
101 Statutory Personal Emoluments	785,304	790,472	790,472	789,099	794,704	800,283
Total Statutory Expenditure	785,304	790,472	790,472	789,099	794,704	800,283
Total Subprogram 0490 :	1,626,236	2,169,055	2,134,055	1,918,463	2,137,231	2,146,079

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	700,627	723,844	723,844	663,410	674,409	680,726
103 Employers Contributions	166,652	163,371	163,371	168,899	208,564	170,564
206 Travel	269	2,000	2,000	2,000	2,000	2,000
207 Utilities	105,219	64,000	64,000	86,748	86,748	86,748
208 Rental of Property	4,764					
209 Library Books & Publications	3,435	4,367	4,367	10,789	10,789	10,789
210 Supplies & Materials	33,319	31,725	46,725	47,270	35,700	35,700
211 Maintenance of Property	35,262	40,107	40,107	56,316	56,608	56,608
212 Operating Expenses	43,938	62,740	62,740	46,490	46,740	46,740
226 Professional Services	80,277	194,674	179,674	169,475	63,025	63,025
317 Subscriptions	6,339	8,000	8,000	8,000	8,000	8,000
626 Reimbursable Allowances	13,302					
Total Non Statutory Recurrent Expenditure	1,193,404	1,294,828	1,294,828	1,259,397	1,192,583	1,160,900
752 Machinery & Equipment		26,461		84,341		
Total Non Statutory Capital Expenditure		26,461		84,341		
101 Statutory Personal Emoluments	1,361,471	1,332,379	1,332,379	1,346,634	1,351,416	1,354,988
Total Statutory Expenditure	1,361,471	1,332,379	1,332,379	1,346,634	1,351,416	1,354,988
Total Subprogram 0491 :	2,554,875	2,653,668	2,627,207	2,690,372	2,543,999	2,515,888

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	36,362	100,000	80,000	250,000	225,000	225,000
Total Non Statutory Recurrent Expenditure	36,362	100,000	80,000	250,000	225,000	225,000
Total Subprogram 0494 :	36,362	100,000	80,000	250,000	225,000	225,000

BARBADOS ESTIMATES 2015 - 2016

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 (FUNDACCE
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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						
313 Subsidies	1,613,470	1,590,671	1,590,671	1,838,471	2,018,193	2,091,013
314 Grants To Individuals			374,084			
316 Grants to Public Institutions	825,001	423,000	423,000	600,000	850,000	850,000
Total Non Statutory Recurrent Expenditure	2,438,471	2,013,671	2,387,755	2,438,471	2,868,193	2,941,013
Total Subprogram 0157 :	2,438,471	2,013,671	2,387,755	2,438,471	2,868,193	2,941,013

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8318 HIV/AIDS Prevention						
212 Operating Expenses	20,972	25,000	25,000			
315 Grants to Non-Profit Organisations	5,000	5,000	5,000			
Total Non Statutory Recurrent Expenditure	25,972	30,000	30,000			
Total Subprogram 8318 :	25,972	30,000	30,000			

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8319 HIV/AIDS Prevention						
212 Operating Expenses	101,959	43,000	43,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	101,959	43,000	43,000	10,000	10,000	10,000
Total Subprogram 8319 :	101,959	43,000	43,000	10,000	10,000	10,000

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services	2,041,667	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
316 Grants to Public Institutions	10,127,354	10,627,253	10,627,253	10,627,253	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure	12,169,020	12,877,253	12,877,253	12,877,253	12,877,253	12,877,253
Total Subprogram 0462 :	12,169,020	12,877,253	12,877,253	12,877,253	12,877,253	12,877,253

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions	1,459,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
Total Non Statutory Recurrent Expenditure	1,459,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations	94,000	100,000	100,000	88,000	100,000	100,000
Total Non Statutory Capital Expenditure	94,000	100,000	100,000	88,000	100,000	100,000
Total Subprogram 0463 :	1,553,756	1,593,756	1,593,756	1,581,756	1,593,756	1,593,756

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments	13,401	10,096	10,096	10,096	14,424	14,424
103 Employers Contributions	33,402	40,060	40,060	40,061	40,061	40,061
206 Travel	3,474	5,000	5,000	5,000	5,000	5,000
207 Utilities	51,234	68,800	68,800	74,800	74,800	74,800
209 Library Books & Publications	1,068	1,750	1,750	1,800	1,800	1,800
210 Supplies & Materials	8,259	16,206	16,206	10,206	14,051	14,051
211 Maintenance of Property	5,310	19,426	19,426	21,926	24,547	24,547
212 Operating Expenses	6,828	32,050	32,050	28,840	42,745	42,745
226 Professional Services	250	45,600	45,600	45,500	12,000	12,000
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure	123,227	239,508	239,508	238,749	229,948	229,948
752 Machinery & Equipment		1,500		3,000	4,500	4,500
Total Non Statutory Capital Expenditure		1,500		3,000	4,500	4,500
101 Statutory Personal Emoluments	407,688	520,324	520,324	520,324	520,324	520,324
Total Statutory Expenditure	407,688	520,324	520,324	520,324	520,324	520,324
Total Subprogram 0465 :	530,915	761,332	759,832	762,073	754,772	754,772

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions		2,370,791	2,370,791	2,470,791	2,859,697	2,866,250
625 Other Receivables	-528,396	165,000	165,000	165,000		
Total Non Statutory Recurrent Expenditure	-528,396	2,535,791	2,535,791	2,635,791	2,859,697	2,866,250
415 Grants to Non-Profit Organisations	2,861,084					
Total Non Statutory Capital Expenditure	2,861,084					
Total Subprogram 0468 :	2,332,688	2,535,791	2,535,791	2,635,791	2,859,697	2,866,250

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	51,214	53,545	93,545	68,085	136,174	136,839
103 Employers Contributions	13,234	16,844	19,844	22,457	22,457	22,457
206 Travel		5,000	5,000	5,000	7,000	7,000
207 Utilities	10,833	11,000	11,000	10,500	14,000	14,000
209 Library Books & Publications	2,212	7,400	7,400	7,500	8,000	8,000
210 Supplies & Materials	5,991	8,000	12,500	5,900	6,750	6,750
211 Maintenance of Property		9,000	4,500	23,500	20,500	14,500
212 Operating Expenses	3,224	18,200	18,200	45,700	41,300	62,800
226 Professional Services	6,000	6,400	6,400	70,500	40,000	50,000
317 Subscriptions	3,399	10,000	10,000	11,400	11,400	11,400
626 Reimbursable Allowances	4,545					
Total Non Statutory Recurrent Expenditure	100,653	145,389	188,389	270,542	307,581	333,746
751 Property & Plant				31,500		
752 Machinery & Equipment		1,500		9,800	3,100	3,100
753 Furniture and Fittings				5,700	2,850	2,850
Total Non Statutory Capital Expenditure		1,500		47,000	5,950	5,950
101 Statutory Personal Emoluments	186,792	252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure	186,792	252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :	287,444	399,055	440,555	569,708	565,697	591,862

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments	110,864	44,888	74,888	47,532	66,341	66,341
103 Employers Contributions	110,580	119,351	119,351	114,986	114,986	114,986
206 Travel	159,571	71,935	121,935	149,000	149,000	149,000
207 Utilities	82,606	81,935	81,935	82,435	82,435	82,435
209 Library Books & Publications	470	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	25,718	21,816	21,816	27,266	20,516	20,316
211 Maintenance of Property	36,030	59,000	59,000	62,000	62,000	62,000
212 Operating Expenses	163,235	97,220	97,220	98,945	97,220	97,220
626 Reimbursable Allowances	6,059					
Total Non Statutory Recurrent Expenditure	695,133	497,145	577,145	583,164	593,498	593,298
752 Machinery & Equipment		40,083		20,000		
755 Computer Software		10,000				
Total Non Statutory Capital Expenditure		50,083		20,000		
101 Statutory Personal Emoluments	1,313,468	1,407,279	1,407,279	1,387,638	1,393,438	1,393,438
Total Statutory Expenditure	1,313,468	1,407,279	1,407,279	1,387,638	1,393,438	1,393,438
Total Subprogram 0485 :	2,008,601	1,954,507	1,984,424	1,990,802	1,986,936	1,986,736

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.
- 752 – Includes provision for the purchase of Uninterrupted Power Supply and tablet computer.

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 relating to the Sam Lord's case.
- 317 – Provides for subscriptions and contributions to CARILAW and WESTLAW.
- 752 – Provides for purchase of photocopier, safe and computers

Subprogram 0482: PROVISION OF SERVICES ONLINE

- 755 – Provides for annual payment of IBM FileNet subscription and support.

EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

- 226 – Provides payment of fees to consultants (Physical and Technological Infrastructure) for the implementation of National Quality Infrastructure model, Business Development Services, staff training and Geo-Technical Studies.
- 752 – Purchase of laboratory equipment and computer hardware.
- 755 – Provides for the purchase of computer software and document management system.
- 785 – Provides for the architectural and engineering designs for the construction of a building and laboratory equipment.

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services for network management and website management and policy and regulatory advice on international business and financial services.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$88,000.
- 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 consultants for support services, IP Applications, Intellectual Property Office, Study-E-Commerce (Registry) and World Intellectual Property Office (WIPO).
- 317 – Provides for the annual subscription to WIPO.

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 costs.

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.
 - 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 NASUCA, WESTLAW, CARILAW and CAIJO.
- 751 – Provides for the purchase of air-condition unit.
- 752 – Provides to purchase computers.

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 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

226 – Provides for consultants for the Retail Industry Study.

752 – Provides for purchase of computers.

BARBADOS ESTIMATES 2015 - 2016

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.

NINE MILLION, NINE HUNDRED AND EIGHTY THOUSAND, EIGHT HUNDRED
AND THIRTY-EIGHT DOLLARS

(\$9,980,838.00)

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.

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	28,538,318	30,221,440	30,221,440	29,379,343	30,433,204	30,291,493
Total Head 50 :	28,538,318	30,221,440	30,221,440	29,379,343	30,433,204	30,291,493

	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	19,068,355	2,687,412	1,801,809	23,557,576	4,915,789	46,750
0601 Philatelic Bureau	330,150	23,592	31,853	385,595	73,900	
TOTAL	19,398,505	2,711,004	1,833,662	23,943,171	4,989,689	46,750

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015-2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	3,280,598	2,844,419	2,844,419	2,687,412	2,687,412	2,687,412
103 Employers Contributions	1,795,155	1,836,567	1,836,567	1,801,809	1,801,809	1,801,809
206 Travel	100,000	95,000	95,000	95,000	95,000	95,000
207 Utilities	1,792,152	1,883,568	1,883,568	1,690,000	1,953,568	1,953,568
208 Rental of Property	19,972	5,900	5,900	7,500	7,500	7,500
209 Library Books & Publications	1,144	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	276,207	280,000	280,000	300,180	292,050	292,050
211 Maintenance of Property	1,373,275	1,301,630	1,301,630	1,391,736	1,477,934	1,481,723
212 Operating Expenses	995,148	1,500,102	1,500,102	1,332,602	1,788,102	1,788,102
223 Structures	442	17,089	17,089	16,771	10,000	10,000
226 Professional Services	79,722	95,000	95,000	80,000	80,000	80,000
317 Subscriptions	38,258	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	9,752,072	9,908,025	9,908,025	9,451,760	10,242,125	10,245,914
751 Property & Plant	62,686	17,500	17,500	28,100	12,000	20,000
752 Machinery & Equipment	85,491	230,900	230,900	143,000	156,800	166,800
753 Furniture and Fittings	41,314	37,210	37,210	29,333	11,000	11,000
755 Computer Software	7,986	15,000	15,000	15,000		15,000
756 Vehicles					190,000	
785 Assets Under Construction		273,500	273,500	165,000		
Total Non Statutory Capital Expenditure	197,477	574,110	574,110	380,433	369,800	212,800
101 Statutory Personal Emoluments	18,198,667	19,255,137	19,255,137	19,068,355	19,347,184	19,347,184
Total Statutory Expenditure	18,198,667	19,255,137	19,255,137	19,068,355	19,347,184	19,347,184
Total Subprogram 0600 :	28,148,216	29,737,272	29,737,272	28,900,548	29,959,109	29,805,898

BARBADOS ESTIMATES 2015 - 2016

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 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015-2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	1,399	23,592	23,592	23,592	23,592	23,592
103 Employers Contributions	27,242	29,905	29,905	31,853	31,853	31,853
210 Supplies & Materials	1,635	4,000	4,000	4,500	3,100	3,100
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	55,725	83,500	83,500	67,500	83,500	83,500
Total Non Statutory Recurrent Expenditure	86,001	142,897	142,897	129,345	143,945	143,945
752 Machinery & Equipment		11,750	11,750	12,250		11,500
753 Furniture and Fittings		3,850	3,850	7,050		
Total Non Statutory Capital Expenditure		15,600	15,600	19,300		11,500
101 Statutory Personal Emoluments	304,101	325,671	325,671	330,150	330,150	330,150
Total Statutory Expenditure	304,101	325,671	325,671	330,150	330,150	330,150
Total Subprogram 0601 :	390,102	484,168	484,168	478,795	474,095	485,595

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 0600: POST OFFICE

- 223 – Provision is made for network, electrical cabling and telephone installation.
- 226 – Provides for payment of consultancy fees postal coding, IT Consultancy fees, engineering.
- 317 – Provides for the payment of annual subscription fees to Express Mail Service (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 hardware.
- 753 – Provides for network cabling and the purchase of office dividers, fireproof cabinets, cabling and switches.
- 755 – Provides for the purchase of the counter management system Swift/Hermes.
- 785 – Provides for the construction work at the Britton Hill, Worthing, Eagle Hall and St George Post Offices.

Subprogram 0601: PHILATELIC BUREAU

- 752 – Provides for the purchase of workstations, printers and safes.
- 753 – Provides for the purchase of an electronic scale and a display unit.

BARBADOS ESTIMATES 2015 - 2016

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

2015/16 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 -2015	Revised Estimates 2014 - 2015	Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	52,713,189	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	-6,246,690	1,462,464,680	1,493,291,224	712,053,452	,552,110,991	1,636,216,181
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	178,020,235					
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES	7,233,890	9,732,090	9,732,090	79,145,262	26,256,112	26,256,112
272 SECONDARY	23,376					
Total Head 19 :	231,744,000	1,526,196,770	1,557,023,314	845,198,714	,578,367,103	1,662,472,293

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES						
0140 Contributions						
TOTAL						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,712,053,452
94,123,143				94,123,143						94,123,143
7,500,000				7,500,000						7,500,000
376,749,420				376,749,420				410,000,000	410,000,000	786,749,420
15,336,791				15,336,791				12,867,452	12,867,452	28,204,243
26,642,337				26,642,337				66,501,818	66,501,818	93,144,155
			550,000	550,000	29,145,262				29,145,262	29,695,262
					148,043,353				148,043,353	148,043,353
5,708,636				5,708,636						5,708,636
4,043,680				4,043,680				22,856,320	22,856,320	26,900,000
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
85,721,026				85,721,026				100,836,430	100,836,430	186,557,456
64,141,336				64,141,336				180,185,064	180,185,064	244,326,400
16,195,202				16,195,202				42,681,182	42,681,182	58,876,384
										79,145,262
					79,145,262				79,145,262	79,145,262
696,611,571	54,000,000		550,000	751,161,571	256,333,877			837,703,266	1,094,037,143	1,845,198,714

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 109 Asset Management
 PROGRAMME STATEMENT: Provides for the the management of capital assets .
SUBPROGRAMME: 1300 DEPRECIATION
 SUBPROGRAMME STATEMENT: Provides for the depreciation of Goverments assets.

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
109 ASSET MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 1300 Depreciation of Assets						
250 Depreciation Expense	52,713,189	54,000,000	54,000,000	54,000,000		
Total Non Statutory Recurrent Expenditure	52,713,189	54,000,000	54,000,000	54,000,000		
Total Subprogram 1300 :	52,713,189	54,000,000	54,000,000	54,000,000		

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0114 TREASURY BILLS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	67,991,623	78,319,517	78,319,517	94,123,143	94,123,143	94,123,143
Total Statutory Expenditure	67,991,623	78,319,517	78,319,517	94,123,143	94,123,143	94,123,143
Total Subprogram 0114 :	67,991,623	78,319,517	78,319,517	94,123,143	94,123,143	94,123,143

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0115 WAYS AND MEANS ADVANCES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	6,861,114	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	6,861,114	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	6,861,114	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0116 DEBENTURES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0116 Debentures						
241 Interest Expense	349,120,260	366,493,170	366,493,170	376,749,420	377,170,990	386,518,170
854 Debentures and Treasury Notes	-197,981,981	460,000,000	460,000,000	410,000,000	438,652,000	500,000,000
Total Statutory Expenditure	151,138,279	826,493,170	826,493,170	786,749,420	815,822,990	886,518,170
Total Subprogram 0116 :	151,138,279	826,493,170	826,493,170	786,749,420	815,822,990	886,518,170

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0118 LOCAL COMMERCIAL BANK LOANS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	15,276,105	14,339,329	16,367,909	15,336,791	14,726,790	14,154,476
853 Local Commercial Banks	-4,495,126	13,086,859	13,086,859	12,867,452	10,888,276	11,276,453
Total Statutory Expenditure	10,780,980	27,426,188	29,454,768	28,204,243	25,615,066	25,430,929
Total Subprogram 0118 :	10,780,980	27,426,188	29,454,768	28,204,243	25,615,066	25,430,929

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0119 LOAN FROM INTERNATIONAL FINANCIAL INSTITUTIONS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	15,362,661	18,603,421	18,603,421	26,642,337	24,975,987	23,370,259
865 Loans from International Financial Institutions	-70,195,919	62,890,619	62,890,619	66,501,818	68,960,840	77,794,824
Total Statutory Expenditure	-54,833,258	81,494,040	81,494,040	93,144,155	93,936,827	101,165,083
Total Subprogram 0119 :	-54,833,258	81,494,040	81,494,040	93,144,155	93,936,827	101,165,083

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0120 LOANS FROM GOVERNMENT & GOVERNMENTAL AGENCIES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0120 Loans from Government & Governmental Agencies						
628 Advances to Public Officers				550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure				550,000	550,000	550,000
725 Statutory Investments				29,145,262	26,256,112	26,256,112
Total Non Statutory Capital Expenditure				29,145,262	26,256,112	26,256,112
241 Interest Expense	23,300					
866 Loans from other Governments & Governmental A	1,364,763	680,000	680,000			
Total Statutory Expenditure	1,388,063	680,000	680,000			
Total Subprogram 0120 :	1,388,063	680,000	680,000	29,695,262	26,806,112	26,806,112

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0121 SINKING FUND CONTRIBUTIONS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	23,070,248	151,009,165	151,009,165	148,043,353	156,309,165	174,050,580
Total Non Statutory Capital Expenditure	23,070,248	151,009,165	151,009,165	148,043,353	156,309,165	174,050,580
Total Subprogram 0121 :	23,070,248	151,009,165	151,009,165	148,043,353	156,309,165	174,050,580

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0122 DEBT MANAGEMENT & ADMINISTRATIVE EXPENSES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	13,408,825	6,198,100	24,556,661	5,708,636	5,375,456	5,248,200
Total Statutory Expenditure	13,408,825	6,198,100	24,556,661	5,708,636	5,375,456	5,248,200
Total Subprogram 0122 :	13,408,825	6,198,100	24,556,661	5,708,636	5,375,456	5,248,200

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0123 GOVERNMENT SAVINGS BONDS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	3,614,125	6,085,840	6,085,840	4,043,680	3,227,532	4,291,367
852 Government Savings Bonds	-623,008	25,880,827	25,880,827	22,856,320	16,742,468	20,612,933
Total Statutory Expenditure	2,991,118	31,966,667	31,966,667	26,900,000	19,970,000	24,904,300
Total Subprogram 0123 :	2,991,118	31,966,667	31,966,667	26,900,000	19,970,000	24,904,300

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0124 TAX REFUND CERTIFICATE

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	156,452	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	-478,250	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	-321,798	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	-321,798	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0125 TAX RESERVE CERTIFICATE

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
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 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0126 FOREIGN DEBENTURES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0126 Foreign Debentures						
241 Interest Expense	94,311,162	93,226,764	93,226,764	85,721,026	78,801,720	77,890,494
861 Foreign Debentures	48,802,260	34,714,286	34,714,286	100,836,430	11,571,429	11,571,429
Total Statutory Expenditure	143,113,422	127,941,050	127,941,050	186,557,456	90,373,149	89,461,923
Total Subprogram 0126 :	143,113,422	127,941,050	127,941,050	186,557,456	90,373,149	89,461,923

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0127 OTHER FOREIGN COMMERCIAL LOANS

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	25,809,620	50,370,102	60,809,505	64,141,336	52,849,801	41,284,032
867 Foreign Commercial Bank Loans	-435,160,432	15,696,770	15,696,770	180,185,064	129,417,666	128,717,999
Total Statutory Expenditure	-409,350,812	66,066,872	76,506,275	244,326,400	182,267,467	170,002,031
Total Subprogram 0127 :	-409,350,812	66,066,872	76,506,275	244,326,400	182,267,467	170,002,031

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD: 19 TREASURY
PROGRAMME: 111 Debt Management
PROGRAMME STATEMENT: Provides for the payment of interest, commitment and credit fees, service charges, legal fees and amortization on treasury bills, advances, debentures, bonds, loans from local and foreign
SUBPROGRAMME: 0128 OTHER DEBT SERVICES

SUBPROGRAMME STATEMENT:

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0128 Other Debt Services						
241 Interest Expense	19,407,848	18,385,142	18,385,142	16,195,202	13,098,352	11,797,550
855 Other Local Debt	18,107,659	36,759,769	36,759,769	42,681,182	18,688,264	16,983,160
Total Statutory Expenditure	37,515,507	55,144,911	55,144,911	58,876,384	31,786,616	28,780,710
Total Subprogram 0128 :	37,515,507	55,144,911	55,144,911	58,876,384	31,786,616	28,780,710

BARBADOS ESTIMATES 2015 - 2016

PARTICULARS OF SERVICE

HEAD:	19	TREASURY
PROGRAMME:	118	Capital Investment, Contributions
PROGRAMME STATEMENT:		Provides for contributions for barbados' membership to regional and international financial institutions.
SUBPROGRAMME:	0140	CONTRIBUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions, including encashment of Promissory Notes, relating to Barbados' membership of the IMF, IDB, IBRD, CDB and the IDA

TREASURY	Actual Expenditure 2013-2014	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Budget Estimates 2015 - 2016	Forward Estimates 2016 - 2017	Forward Estimates 2017 - 2018
118 CAPITAL INVESTMENT - CONTRIB FINANCING AGENCIES	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	7,233,890	9,732,090	9,732,090	79,145,262	26,256,112	26,256,112
Total Non Statutory Capital Expenditure	7,233,890	9,732,090	9,732,090	79,145,262	26,256,112	26,256,112
Total Subprogram 0140 :	7,233,890	9,732,090	9,732,090	79,145,262	26,256,112	26,256,112

(1)

APPENDIX A

THE BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2015-2016 and 2014-2015

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2015-2016	2014-2015		2015-2016	2014-2015
			EXPENDITURE		
1.	182	207	Teaching Staff	10,778,582	13,176,825
2.	89	44	Non-Teaching staff	5,142,932	4,260,877
3.			National Insurance	1,182,715	1,338,419
4.			Other Charges	7,717,332	5,196,272
			Total Expenditure	24,821,561	23,972,393
			REVENUE		
			Fees	1,784,345	1,756,738
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,784,345	1,756,738
	271	251	Grant Required	23,037,216	22,215,655

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2015-2016 and 2014-2015

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2015-2016	2014-2015		2015-2016	2014-2015
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,707	2,061,094
2.	30	30	Non-Teaching staff	988,410	1,476,988
3.			National Insurance	205,552	201,074
4.			Other Charges	1,565,474	2,424,506
			Total Expenditure	4,656,143	6,163,662
			REVENUE		
			Fees	178,350	194,970
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	178,350	194,970
	54	54	Grant Required	4,477,793	5,968,692

APPENDIX A

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2015-2016 and 2014-2015

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2015-2016	2014-2015		2015-2016	2014-2015
			EXPENDITURE		
1.	91	122	Teaching Staff	5,504,637	5,982,261
2.	78	85	Non- Teaching staff	3,144,679	3,088,024
3.			National Insurance	770,653	799,416
4.			Other Charges	5,342,578	4,051,300
			Total Expenditure	14,762,547	13,921,001
			REVENUE		
			Fees	1,304,200	1,304,200
			Rents	37,835	37,835
			Uniforms	36,000	34,700
			Functions		
			Other Services	22,730	22,730
			Total Revenue	1,400,765	1,399,465
	169	207	Grant Required	13,361,782	12,521,536

(4)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2015-2016 and 2014-2015

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2015-2016	2014-2015		2015-2016	2014-2015
			EXPENDITURE		
1.			Teaching Staff	695,953	1,806,228
2.			Non- Teaching staff	3,130,200	2,671,391
3.			National Insurance	340,989	415,822
4.			Other Charges	3,257,612	2,147,559
			Total Expenditure	7,424,754	7,041,000
			REVENUE		
			Fees	1,002,345	1,378,000
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,002,345	1,378,000
			Grant Required	6,422,409	5,663,000

(5)

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2014 - MARCH 31 , 2015

Date	Subject	No.	Amount
2014			
December 4	Supplementary Estimates	No. 1	3,671,375
2015			
January 29	Supplementary Estimates	No. 2	1,306,050
January 29	Supplementary Estimates	No. 3	50,000,000
January 29	Supplementary Estimates	No. 4	7,452,548
	Total		62,429,973

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2014**

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, Cap. 98	(BBD) 6,500,000,000	199404	1994-04-28	(BBD) 45,000,000	par	8.500%	(BBD) 45,000,000	2015	2015-10-31
		199405	1994-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31
		199406	1994-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31
		199504	1995-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30
		199704	1997-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30
		200202	2002-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31
		200203	2002-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30
		200204	2002-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31
		200205	2002-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31
		200207	2002-10-25	45,000,000	par	6.255%	45,000,000	2022	2022-10-31
		200209	2002-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31
		200303	2003-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30
		200304	2003-11-01	45,000,000	par	6.000%	45,000,000	2020	2020-10-31
		200305	2003-12-22	60,000,000	par	6.250%	60,000,000	2022	2022-12-31
		200402	2004-11-01	50,000,000	par	4.750%	50,000,000	2016	2016-10-31
		200502	2005-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30
		200504	2005-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30
		200506	2005-02-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31
		200601	2006-06-26	100,000,000	par	7.500%	100,000,000	2026	2026-06-30
		200604	2006-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31
200703	2007-09-24	100,000,000	par	7.875%	100,000,000	2015	2015-09-30		
200704	2007-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31		
200705	2007-12-20	100,000,000	par	7.750%	100,000,000	2020	2020-12-31		
200802	2008-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30		
200803	2008-09-01	100,000,000	par	6.625%	100,000,000	2018	2018-12-31		
200804	2008-09-29	100,000,000	par	6.875%	100,000,000	2020	2020-09-30		
200805	2008-10-27	120,000,000	par	6.750%	120,000,000	2022	2022-10-31		
200901	2009-02-01	150,000,000	par	5.875%	150,000,000	2015	2015-10-31		
200902	2009-06-01	100,000,000	par	6.000%	100,000,000	2016	2016-09-30		
200903	2009-08-31	100,000,000	par	6.250%	100,000,000	2019	2019-12-31		
200904	2009-09-28	100,000,000	par	6.125%	100,000,000	2021	2021-09-30		
200905	2009-11-26	50,000,000	par	6.000%	50,000,000	2017	2017-09-30		
201001	2009-12-21	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		
201005	2010-07-29	50,000,000	par	7.750%	50,000,000	2030	2030-07-31		
201006	2010-09-27	80,000,000	par	6.625%	80,000,000	2020	2020-09-30		
201007	2010-11-22	100,000,000	par	7.375%	100,000,000	2027	2027-12-31		
201008	2010-11-22	100,000,000	par	6.750%	100,000,000	2021	2021-12-31		

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2014**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
		201009	2010-12-28	100,000,000	par	6.625%	100,000,000	2019	2019-12-31
		201101	2011-03-01	50,000,000	par	4.500%	50,000,000	2015	2015-02-28
		201102	2011-03-01	100,000,000	par	7.125%	100,000,000	2026	2026-02-28
		201104	2011-06-01	50,000,000	par	6.875%	50,000,000	2023	2023-05-31
		201105	2011-09-01	100,000,000	par	7.000%	100,000,000	2023	2023-08-31
		201106	2011-10-01	50,000,000	par	7.750%	50,000,000	2031	2031-09-30
		201107	2011-11-01	100,000,000	par	7.750%	100,000,000	2031	2031-10-31
		201108	2011-11-01	50,000,000	par	6.250%	50,000,000	2018	2018-10-31
		201201	2012-01-01	100,000,000	par	7.375%	100,000,000	2027	2027-09-30
		201202	2012-05-01	100,000,000	par	6.875%	100,000,000	2023	2023-10-31
		201203	2012-05-01	50,000,000	par	6.000%	50,000,000	2017	2017-05-31
		201204	2012-06-01	100,000,000	par	7.750%	100,000,000	2032	2032-05-31
		201205	2012-09-01	50,000,000	par	7.750%	50,000,000	2032	2032-08-31
		201206	2012-09-01	75,000,000	par	6.375%	75,000,000	2019	2019-08-31
		201207	2012-11-01	50,000,000	par	7.000%	50,000,000	2024	2024-10-31
		201208	2012-11-01	100,000,000	par	7.375%	100,000,000	2029	2029-11-30
		201209	2012-12-01	75,000,000	par	7.250%	75,000,000	2026	2026-11-30
		201210	2012-12-01	50,000,000	par	6.875%	50,000,000	2023	2023-11-30
		201301	2013-02-01	120,000,000	par	7.250%	120,000,000	2028	2028-01-31
		201302	2013-02-01	65,000,000	par	6.000%	65,000,000	2018	2018-01-31
		201303	2013-05-01	100,000,000	par	7.750%	100,000,000	2033	2033-07-31
		201304	2013-07-01	50,000,000	par	4.125%	50,000,000	2015	2015-06-30
		201305	2013-07-01	100,000,000	par	6.875%	99,775,000	2024	2024-06-30
		201306	2013-11-01	50,000,000	par	6.125%	49,775,000	2020	2020-10-31
		201307	2013-11-01	100,000,000	par	7.000%	100,000,000	2027	2027-10-31
		201401	2014-01-01	100,000,000	par	7.250%	99,562,000	2029	2029-12-31
		201402	2014-01-01	25,000,000	par	4.250%	25,000,000	2016	2016-12-31
		201403	2014-06-01	100,000,000	par	6.000%	99,990,000	2019	2019-05-31
		201404	2014-08-01	100,000,000	par	6.250%	99,226,000	2021	2021-07-31
		201405	2014-10-01	110,000,000	par	7.750%	108,196,000	2034	2034-09-30
		201406	2014-11-01	100,000,000	par	6.625%	2,954,000	2024	2024-10-31
		201407	2014-11-01	50,000,000	par	7.250%	24,355,000	2029	2029-04-30
		201408	2014-11-01	100,000,000	par	4.000%	73,775,000	2016	2016-04-30
		201501	2015-01-01	75,000,000	par	7.750%	53,301,000	2034	2034-12-31
		201502	2015-01-01	100,000,000	par	4.375%	61,645,000	2018	2018-06-30
Total for Legal Authority				5,578,877,000			5,366,431,000		

Source: Central Bank of Barbados

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2014**

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				50,000,000			24,355,000		
External Loan Cap. 94D									
**30 Million Barclays De Zoete				85,282,699	par	13.5%	85,282,699	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%	57,142,857	2019	2019-08-06
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				1,245,282,699			1,222,425,556		
Grand Total				1,295,282,699			1,246,780,556		

* 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, 2014

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
" " S22 93/98	5,000,000	5,000,000	5,000,000	-
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,933,500	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	4,987,200	12,800
" " 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	7,444,950	55,050
" " S37 98/03	5,000,000	5,000,000	4,981,500	18,500
" " S38 99/04	7,500,000	7,500,000	7,436,150	63,850
" " S39 99/04	7,500,000	7,500,000	7,458,600	41,400
" " S40 99/04	4,500,000	4,500,000	4,484,900	15,100
" " S41 00/05	10,000,000	10,000,000	9,794,300	205,700
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,890,900	109,100
" " S44 01/06	5,000,000	5,000,000	4,969,350	30,650
" " 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	9,850,800	149,200
" " S48 01/06	10,000,000	10,000,000	9,845,600	154,400
" " S49 02/07	10,000,000	10,000,000	9,653,450	346,550
" " S50 03/08	5,000,000	5,000,000	4,899,200	100,800
" " S51 03/08	15,000,000	15,000,000	14,686,350	313,650
" " S52 03/08	10,000,000	10,000,000	9,894,900	105,100
" " S53 04/09	10,000,000	9,995,800	9,811,200	184,600
" " S54 04/09	10,000,000	9,937,600	9,642,750	294,850
" " S55 05/10	10,000,000	10,000,000	9,640,850	359,150
" " S56 05/10	5,000,000	4,995,000	4,887,600	107,400
" " S57 05/10	5,000,000	4,965,350	4,750,850	214,500
" " S58 06/11	10,000,000	9,975,000	9,576,950	398,050
" " S59 06/11	5,000,000	4,991,650	4,912,500	79,150
" " S60 06/11	10,000,000	9,987,650	9,369,150	618,500
" " S61 07/12	9,991,100	9,991,100	9,403,450	587,650
" " S62 08/13	10,000,000	9,949,550	9,904,700	44,850
" " S63 08/13	10,000,000	9,964,550	8,203,250	1,761,300
" " S64 09/14	15,000,000	14,998,400	9,358,600	5,639,800
" " S65 09/14	14,950,000	14,949,950	2,688,250	12,261,700
" " S66 10/15	19,900,000	19,885,750	1,999,300	17,886,450
" " S67 11/16	5,000,000	4,999,500	376,450	4,623,050
" " S68 11/16	9,970,000	9,969,950	896,550	9,073,400
" " S69 12/17	10,000,000	9,994,500	440,800	9,553,700
" " S70 13/18	9,904,300	9,899,300	486,750	9,412,550
" " S71 13/18	5,500,000	5,481,650	71,400	5,410,250
" " S72 13/18	9,957,800	9,678,400	420,300	9,258,100
" " S73 14/19	15,000,000	5,993,800	23,500	5,970,300
" " S74 14/19	5,000,000	154,350	-	154,350
	465,173,200	450,758,800	354,340,800	96,418,000

Source: Central Bank of Barbados

APPENDIX C**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE CERTIFICATES, AND TEMPORARY BORROWINGS AS AT DECEMBER 31, 2014**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	4,000,000,000	2,457,639,433
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		1,975,850
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26))		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5		253,115,294

Source : Accountant General

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
	\$	\$	\$	
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
COMMERCIAL BANK LOANS				
<i>Republic Bank (B'dos) Limited</i>				
Transport Board 18M		18,000,000	6,632,859	See Note 1
GOB Term Loan		35,000,000	32,603,060	See Note 2
<i>RBC Royal Bank (Barbados) Limited</i>				
Coast Guard Lease Project		61,952,491	27,298,180	See Note 3
<i>Royal Bank of Canada</i>				
C.O.Williams Paving Works		34,500,000	17,200,142	See Note 8
		34,500,000	17,200,142	
C.O.Williams Paving Works		34,500,000	8,200,142	See Note 4
<i>CIBC FirstCaribbean International Bank</i>				
Judicial Center et al		150,000,000	139,404,309	See Note 5
Barbados Agricultural Management Company				
BBD \$40.0 Million Bond		40,000,000	6,666,667	See Note 6
<i>Republic Bank</i>				
\$165M ABC Highway				
USD \$32,500,000		65,000,000	35,225,063	
BBD \$100,000,000		100,000,000	91,054,040	See Note 16
<i>Royal Bank of Canada</i>				
Tamarind Hall Lease Facility		17,643,482	13,809,860	See Note 7
FIRST CITIZENS BANK LIMITED				
Short Term Demand Loan		50,000,000	50,000,000	See Note 8
TOTAL COMMERCIAL BANK LOANS				
		572,095,973	410,894,180	
FOREIGN LOANS				
ELTA SYSTEMS LTD				
Integrated Coastal Surveillance System		31,000,000	5,574,240	See Note 9
ING BANK N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	25,413,328	See Note 10
COMMONWEALTH CONSTRUCTION CANADA LTD				
Correction Corp Prison Project		288,602,650	262,511,488	See Note 11
INTERNATIONAL BANK FOR RECONSTRUCTION & DEVELOPMENT				
HIV/AIDS Prevention & Control		30,300,000	6,933,704	See Note 12
2nd HIV-AIDS Project		70,000,000	67,165,689	See Note 13
		100,300,000	74,099,393	
EUROPEAN ECONOMIC COMMUNITY (EEC)				
Ministry of Agriculture - Oistins Fisheries		1,850,000	483,446	See Note 14
Ministry of Agriculture - Livestock Development		813,125	516,645	See Note 15
		2,663,125	1,000,091	
CREDIT SUISSE				
Credit Suisse USD 225.0M		450,000,000	450,000,000	See Note 54
TOTAL FOREIGN LOANS				
		1,001,565,775	818,598,540	
TOTAL	2,500,000,000	1,573,661,748	1,229,492,720	

APPENDIX C
STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2014

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank (CDB)	\$	\$	\$	
13-OR-BAR Education Sector Enhancement Programme		63,000,000	17,586,439	See Note 17
14 OR- BAR Grantley Adams Int'l Airport (Expansion)		44,460,000	6,483,749	See Note 18
18 OR-BAR Industrial Credit		30,000,000	14,269,586	See Note 19
16 OR-BAR Urban Rehabilitation Project		60,682,000	27,730,111	See Note 20
6 SFR-OR-BAR Support for Liat Ltd		67,263,759	50,705,032	See Note 21
19 SFR-BAR Immediate Response-Coastal Erosion		1,000,000	687,500	See Note 22
23 OR-BAR Policy-Based Loan		50,000,000	50,000,000	See Note 23
24 OR-BAR Technical Assistance-Water Supply Network		2,124,000	301,147	See Note 24
26 OR-BAR Education Sector Project		70,000,000	2,136,838	See Note 25
25 OR-BAR Low Income Housing Programme		72,000,000	2,247,806	See Note 26
20 OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	1,675,810	See Note 27
29 OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	60,059,883	See Note 28
27 OR-BAR Establishing a Central Revenue Authority		7,166,200	2,740,861	See Note 29
Total CDB		541,095,959	236,624,762	
Inter-American Development Bank (IADB)				
597 SF-Ministry of Agriculture Development Programme		8,200,000	149,918	See Note 30
756/SF-Fishing Port Facility at Bridgetown		6,000,000	1,079,025	See Note 31
768/SF-Glebe Polyclinic and Q.E.H Extension		14,000,000	3,240,586	See Note 32
708 OC-BA Primary Education Project		23,200,000	4,418,461	See Note 33
709/OC-South Coast Sewerage Project		56,000,000	15,116,437	See Note 34
710/OC-South Coast Sewerage Project		46,400,000	12,556,306	See Note 35
856/OC-Coastal Conservation Project Phase I		7,200,000	529,296	See Note 36
900/OC-BA Investment Sector Programme		70,000,000	8,538,822	See Note 37
1154 OC-BA Education Sector Enhancement Programme		170,000,000	66,948,645	See Note 38
1332 OB-BA Administration of Justice Project		17,500,000	11,190,618	See Note 39
1386/OC-BA Coastal Infrastructure Programme		34,000,000	19,798,155	See Note 40
1684/OC Modern/Customs/Ex/Vat		8,800,000	6,567,400	See Note 41
1953/OC-BA Housing & Neighbourhood Upgrading Programme		60,000,000	12,053,264	See Note 42
1948/OC/BA- Modernisation of the B'dos Nat Standard Sys		10,000,000	2,832,295	See Note 43
2003/OC-BA Reform/Modernisation of Statistical Service		10,000,000	6,203,203	See Note 44
2099/OC-BA Modernisation of the B'dos National Standards		10,000,000	2,918,821	See Note 45
2256/OC-BA Agriculture Health and Food Control		40,000,000	1,150,830	See Note 46
2278/OC B'dos Competitiveness Programme		20,000,000	2,215,817	See Note 47
2410/OC-BA Sustainable Energy Frame		90,000,000	90,000,000	See Note 48
2255/OC-BA Water and Sanitation		100,000,000	66,852,029	See Note 49
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	7,762,841	See Note 50
2609/OC-BA Energy Based Policy Loan		140,000,000	140,000,000	See Note 51
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	27,333,384	See Note 52
2739/OC-BA Skills for the Future		40,000,000	7,853,235	See Note 53
Total IADB		1,061,300,000	517,309,388	
TOTAL DEBT OUTSTANDING			6,039,356,003	

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2014

Notes

1. BBD 18,000,000. Amortised 2004-02-28 - 2018-05-31. Monthly payments. Interest 8.70%.
2. BBD 35,000,000. Amortised 2014-09-30 - 2021-06-30. Quarterly payments. Interest 5.25%
3. BBD 61,952,491. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
4. BBD 34,500,000.00 Amortised 2007-10-28 - 2019-05-28. Monthly payments.
5. BBD 150,000,000. Amortised 2011-11-15 - 2031-11-15 . Semi annual payments. Interest 8.0%
6. BBD 40,000,000.00. Amortised 2005-08-16 - 2016-08-30. Annual payments. Interest 5.40%.
7. BBD 17,643,482. Amortised 2010-03-30 - 2023-05-22. Annual lease payments.
8. US 25,000,000. Bullet payment 2015-09-30. Interest 6.42% plus 6-mth Libor
9. US 15,500,000. Amortised 2007-01-31 - 2016-07-31. Semi-annual payments. Interest 1.5%
10. US 39,500,000 Amortised 2009-05-12 - 2018-05-14. Semi - annual payments. Interest 1.06%
11. US 144,301,325. Amortised in 2008-02-15 - 2032-01-15. 25 Annual payments
12. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 0.89%.
13. US \$35,000,000. Amortised 2013-08-15 - 2038-08-15 Semi-annual payments . Interest 0.38%
14. EURO 950,000. Amortised 1994-05-15 - 2020-05-15. Semi-annual payment. Interest 1%.
15. EURO 1,400,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.

16. 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%
17. US \$31,500,000. Amortised 2006-01-01 - 2017-10-01. Interest 3.95%
18. US \$22,230,000. Amortised 2004-10-01-2016-07-01. Quarterly payments. Interest 3.95%
19. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 3.95%
20. US \$30,341,000. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 3.95%
21. US \$32,727,000. Amortised 2009-01-01 - 2027-10-01. Quarterly payments. Interest 3.95%
22. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
23. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.95%.
24. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments.Interest 3.95%.
25. US \$35,000,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.95%.
26. US \$36,000,000. Amortised 2017-04-01 -2029-01-01. Quarterly payments. Interest 3.95%.
27. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 3.95%.
28. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.95%.
29. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.95%
30. US \$ 4,100,000. Amortised 1988-10-15 - 2015-04-15. Semi-annual payments. Interest 2%.
31. US \$3,000,000. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
32. US \$7,000,000. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
33. US \$11,600,000. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
34. US \$28,000,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
35. US \$23,200,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *

36. US \$3,600,000. Amortised 2001-01-25 - 2015-07-25. Semi-annual payments. Interest COQB in accordance with Bank policy. *
37. US \$35,00,000. Amortised 2001-07-19 - 2016-01-19. Semi-annual payments. Interest COQB in accordance with Bank policy. *
38. US \$85,00,000. Amortised 2006-05-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
39. US \$8,750,000. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
40. US \$17,000,000. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
41. US \$4,400,000. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
42. US \$30,000,000. Amortised 2013-10-08 - 2028-04-08. Semi-annual payments. Interest COQB in accordance with Bank Policy. ***
43. US \$ 5,000,000. Amortised 2013-01-25 - 2028-07-25. Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
44. US \$5,000,000.00. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
45. US \$5,000,000.00. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
46. US \$20,000,000. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****

47. US \$10,000,000 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
48. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
49. US \$50,000,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
50. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
51. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
52. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
53. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
54. US \$225,000,000 Amortised 2015-06-18 - 2018-12-18 Semi-annual payments. Interest 8.84%

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:

US \$1 = \$2.000; Euro = \$2.46317, GBP \$ 3.15278, CAN \$1 = \$1.74654

JPY \$1 = \$0.01674

*CPS Second Execution-2.16%

**CPS First Execution-2.51%

***SCF Second Execution-1.92%

****Libor based-1.12%

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.

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