

**APPROVED**



**BARBADOS**

# **ESTIMATES**

**2017-2018**

Estimated Current Revenue	...	...	...	2,963,265,133
Estimated Total Expenditure	...	...	...	4,553,590,101
Estimated Excess of Total Expenditure over Current Revenue				1,590,324,968
<i>Approved by Cabinet</i>	...	...	...	<i>March 7, 2017</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>March 7, 2017</i>

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**BARBADOS**

**ESTIMATES**

**2017-2018**

**REVENUE AND EXPENDITURE**

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Appendix D

Appendix E



## **INTRODUCTION**

### **Purpose of the Estimates**

The 2017-2018 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2017. 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.

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**MEMORANDUM**

**OF**

**ESTIMATES**

**2017–2018**

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## **REVIEW OF ESTIMATES FOR FISCAL YEAR 2016-2017**

### **Approved Estimates of Revenue and Expenditure for 2016-2017**

The Estimates of Central Government revenue and expenditure for fiscal year 2016-2017 as approved by Parliament on March 18, 2016 were as follows in Table 1.

### **Revised Estimates of Revenue and Expenditure for 2016-2017**

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2016-2017 are as follows in Table 2.

Current Revenue collected to January 31, 2017 increased by 8.9% over current revenue for the same period in fiscal year 2015-2016.

Current Expenditure to January 31, 2017 decreased by 2.9% from current expenditure for the same period in fiscal year 2015-2016.

Capital Expenditure at January 31, 2017 decreased by 24.3% from capital expenditure for the same period in fiscal year 2015-2016.

### **Estimates of the Financing of the Budget Deficit for 2016-2017**

Estimates of the financing of the Central Government deficit in fiscal year 2016-2017 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2016-2017  
(Excludes Post Office)**

	\$	\$
Current Revenue	2,737,611,245	
Current Expenditure	3,141,538,654	
Current Account Balance		(403,927,409)
Capital Expenditure	1,270,200,587	
Overall Balance		(1,674,127,996)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2016-2017**  
(Excludes Post Office)

	(\$M)	(\$M)
Actual Current Revenue April 2016 to January 2017	2,087.5	
Projected Current Revenue for February, 2017	284.0	
Projected Current Revenue for March, 2017	435.4	
Projected Total Current Revenue for 2016-2017		2, 806.9
Actual Current Expenditure April 2016 to January 2017	3,157.5	
Projected Current Expenditure for February, 2017	400.0	
Projected Current Expenditure for March, 2017	491.7	
Projected Total Current Expenditure for 2016-2017		4,049.2
Projected Current Account Balance		-1,242.3
Actual Capital Expenditure April 2016 to January 2017	135.8	
Projected Capital Expenditure for February, 2017	20.0	
Projected Capital Expenditure for March, 2017	35.7	
Projected Total Capital Expenditure for 2015-2017		191.5
Projected Total Current and Capital Expenditure for 2016-2017		4,240.72
Projected Overall Fiscal Balance		- 1,433.8
Projected Nominal Gross Domestic Product at Market Prices for 2016-2017		9,233.3
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-15.5%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-5.1%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2016-2017**

<i>Source of Funds</i>	Projected Receipts to March 31, 2017		
	(\$M)	(\$M)	(\$M)
<b>Financing Requirement</b>			1,433.8
<b>Total Financing</b>			1,433.8
<b>Foreign Financing</b>		141.3	
<i>Project</i>	141.3		
Inter-American Development Bank	38.5		
Caribbean Development Bank	3.9		
Peoples Republic of China	68.0		
Citibank	30.9		
<b>Domestic Financing</b>		1,292.5	
Debentures	425.0		
Treasury Notes	450.0		
Government Savings Bonds	40.0		
Treasury Bills	377.5		
Other	0.0		

## **APPROVED ESTIMATES FOR FISCAL YEAR 2017-2018**

### **Current Revenue**

Estimates for fiscal year 2017-2018, project current revenue at \$2,963,265,133 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,938,215,400 an amount of 2.5% above the revised estimate of \$2,866,890,205. Table 4 below, shows the current revenue for 2017-2018 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2017-2018, project total expenditure at \$4,549,532,228, an increase of 3.1% above the approved amount of total expenditure for 2016-2017. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2017-2018. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2017-2018.

### **Government Operations and Financing**

On the accrual basis, the net operating balance is negative \$191.8 million or 2.0% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$1,548.5 million or 16.2% of nominal GDP at market prices estimated at \$9,563.7 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$422.0 million or 4.4% of GDP.

### **Annexed Estimates of the Post Office 2017-2018**

The estimates of the Post Office for 2017-2018 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2017-2018 is \$22,980,830 an increase of 15.7% or \$3,116,931 over the revised estimate of revenue for 2016-2017.

The estimated expenditure of the Post Office for 2017-2018 is \$30,163,348 an increase of 1.6% or \$488,697 above the revised estimate of expenditure for 2016-2017.

A deficit of \$7,182,518 is projected from the operations of the Post Office in 2017-2018.



**TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2017 - 2018**

Details of Revenue	Approved Estimates 2017-2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	\$	\$	\$	\$	\$
<b>Tax Revenue</b>	<b>2,646,814,145</b>	<b>2,578,812,901</b>	<b>2,598,679,423</b>	<b>68,001,244</b>	<b>2,394,075,400</b>
Goods & Services	1,375,313,517	1,346,816,764	1,332,384,151	28,496,753	1,241,290,762
Taxes on Income and Profits	810,000,000	823,135,087	823,283,358	-13,135,087	723,479,380
Taxes on Property	201,800,000	173,499,050	191,017,642	28,300,950	187,554,421
Taxes International Trade	249,200,000	220,400,000	242,920,581	28,800,000	231,645,642
Other Taxes	10,500,628	14,962,000	9,073,691	-4,461,372	10,105,197
<b>Non-Tax Revenue</b>	<b>316,450,988</b>	<b>158,798,344</b>	<b>268,210,782</b>	<b>157,652,644</b>	<b>165,660,616</b>
Special Receipts	90,534,900	30,528,000	75,311,153	60,006,900	35,726,761
Other Revenue - Non Tax	210,916,088	101,970,344	179,899,629	108,945,744	111,817,962
Grant Income	15,000,000	26,300,000	13,000,000	-11,300,000	18,115,893
<b>Total Current Revenue</b>	<b>2,963,265,133</b>	<b>2,737,611,245</b>	<b>2,866,890,205</b>	<b>225,653,888</b>	<b>2,559,736,017</b>
Annex Revenue	22,980,830	23,193,830	19,863,899	-213,000	22,584,993

**TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2017 - 2018**

Functional Categories of Total Expenditure	Approved Estimates 2017-2018	Revised Estimates 2016-2017	Approved 2017-2018 over Revised 2016-2017	Approved Estimates 2016-2017	Actual Expenditure 2015-2016
	\$	\$	\$	\$	\$
General Public Services	2,073,453,656	1,993,484,410	79,969,246	1,943,276,403	-267,176,420
Defense	76,030,077	78,480,818	-2,450,741	78,548,418	71,196,283
Public Order And Safety	236,885,673	221,724,964	15,160,709	233,222,265	195,271,552
Economic Affairs	483,327,535	552,706,554	-69,379,019	567,418,598	461,918,860
Environmental Protection	120,518,387	126,781,962	-6,263,575	123,837,084	128,309,407
Housing and Community Amenities	151,581,852	172,048,869	-20,467,017	166,992,540	261,788,356
Health	318,277,224	323,440,915	-5,163,691	324,448,650	326,077,093
Recreation, Culture and Religion	64,188,160	50,128,799	14,059,361	50,777,887	42,330,295
Education	520,534,558	514,076,511	6,458,047	520,432,185	505,617,584
Social Protection	410,735,106	348,748,711	61,986,395	348,785,211	371,871,024
<b>TOTAL EXPENDITURE</b>	<b>4,455,532,228</b>	<b>4,381,622,513</b>	<b>73,909,715</b>	<b>4,357,739,241</b>	<b>2,097,204,034</b>

**TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2017 - 2018**

	<b>Estimates 2017 - 2018</b>	<b>Revised Estimates 2016 - 2017</b>	<b>Estimates 2017 - 2018 over Revised Estimates 2016 - 2017 \$</b>	<b>%</b>	<b>Approved Estimates 2016 - 2017</b>	<b>Actual 2015- 2016</b>
<b>TOTAL EXPENDITURE</b>	<b>4,553,590,101</b>	<b>4,481,826,009</b>	<b>71,764,092</b>	<b>1.60</b>	<b>4,411,739,241</b>	<b>2,730,329,995</b>
<b>CURRENT EXPENDITURE</b>	<b>3,305,641,356</b>	<b>4,284,584,002</b>	<b>(978,942,646)</b>	<b>(22.85)</b>	<b>3,730,651,388</b>	<b>2,026,534,027</b>
<b>Operating Expenses</b>						
Other Personal Emoluments	170,630,924	165,455,534	5,175,390	3.13	165,052,565	149,411,260
Employers Contributions	63,729,611	61,073,724	2,655,887	4.35	61,476,693	58,111,191
Goods and Services	420,367,705	465,095,826	(44,728,121)	(9.62)	459,764,045	372,348,063
Depreciation Expense	54,000,000	54,000,000	.00	.00	54,000,000	51,307,193
Bad Debt Expense	8,800,000	8,800,000	.00	.00	8,800,000	
Subsidies	31,771,751	36,790,383	(5,018,632)	(13.64)	36,840,383	60,547,955
Grant to Individuals	22,853,000	25,683,372	(2,830,372)	(11.02)	26,453,000	22,091,247
Grants to Non-Profit Organisations	18,925,905	34,616,869	(15,690,964)	(45.33)	34,601,869	32,334,622
Grants to Public Institutions	667,678,623	657,275,138	(8,779,015)	(1.34)	647,461,222	729,577,405
Subscriptions	24,800,980	21,231,822	3,569,158	16.81	21,494,209	19,937,961
Other Retiring Benefits	77,729,702	73,231,378	23,680,824	32.34	73,231,378	66,506,391
Non Capital Assets	715,000	715,000	.00	.00	715,000	147,498,307
<b>Operating Expenses</b>	<b>1,562,003,201</b>	<b>1,603,969,046</b>	<b>(41,965,845)</b>	<b>(2.62)</b>	<b>1,589,890,364</b>	<b>1,709,671,596</b>
<b>Statutory Expenses</b>						
Statutory Personal Emoluments	608,611,530	605,664,644	2,946,886	.49	593,931,159	579,595,430
Retiring Benefits	269,954,866	237,195,150	32,759,716	13.81	215,295,150	247,441,339
Statutory Crown Expenses	1,000,000	6,700,000	(5,700,000)	(85.07)	1,000,000	962,511
Statutory Grants	4,088,905	4,088,905	.00	.00	4,088,905	6,063,153
Statutory Investment Expense	500,000	515,000	(15,000)	(2.91)	515,000	18,580,308
<b>Statutory Expenses</b>	<b>884,155,301</b>	<b>854,163,699</b>	<b>29,991,602</b>	<b>3.51</b>	<b>814,830,214</b>	<b>852,642,740</b>
<b>Debt service</b>						
Interest Expense	702,205,723	757,380,026	(55,174,303)	(7.28)	730,897,464	651,957,286
Expenses of Loans	6,554,619	6,570,612	(15,993)	(.24)	5,920,612	5,964,374
Debt Amortization	971,273,239	821,662,897	149,610,342	18.21	821,657,371	-626,273,818
<b>Debt service</b>	<b>1,680,033,581</b>	<b>1,585,613,535</b>	<b>94,420,046</b>	<b>5.95</b>	<b>1,558,475,447</b>	<b>31,647,842</b>
<b>CAPTIAL EXPENDITURE</b>						
Capital Transfers	79,320,019	111,329,696	(32,009,677)	(28.75)	78,105,462	176,541,496
Capital Assets	348,077,999	326,750,033	21,327,966	6.53	370,437,754	-40,173,679
<b>CAPTIAL EXPENDITURE</b>	<b>427,398,018</b>	<b>438,079,729</b>	<b>(10,681,711)</b>	<b>(2.44)</b>	<b>448,543,216</b>	<b>136,367,817</b>

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2017 - 2018**

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	847,712	51,076	54,459	953,247	554,242	1,200
12 Parliament					452,353	10,031,837
13 Prime Minister's Office	28,893,105	6,399,673	3,237,280	38,530,058	22,976,688	76,134,835
15 Cabinet Office	9,222,103	4,160,909	573,510	13,956,522	2,838,070	192,690
16 Ministry of Civil Service	10,605,302	1,965,596	972,237	13,543,135	4,978,778	71,015
17 Ombudsman	247,375	173,822	27,616	448,813	236,438	2,630
18 Audit	2,083,552	648,990	256,886	2,989,428	720,451	3,550
19 Treasury						
21 Ministry of Finance and Economic Affairs	25,167,419	7,258,631	2,789,817	35,215,867	22,314,671	349,362,656
23 Ministry of Health	82,672,618	18,141,018	8,556,661	109,370,297	58,958,626	151,754,553
27 Ministry of Tourism and International Transport	7,739,365	2,372,002	777,344	10,888,711	3,233,327	113,131,857
28 Ministry of Home Affairs	29,544,364	9,776,370	3,241,516	42,562,250	15,509,573	2,591,805
29 Office of the Director of Public Prosecutions	919,124	97,555	48,872	1,065,551	201,839	
30 Attorney General	86,000,118	20,116,370	8,378,495	114,494,983	32,119,049	3,476,420
32 Ministry of Foreign Affairs and Foreign Trade	6,482,993	18,103,880	1,370,426	25,957,299	21,146,284	5,409,387
40 Ministry of Transport and Works	37,333,278	2,580,843	3,649,627	43,563,748	26,706,021	23,385,500
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,617,032	3,363,978	928,031	11,909,041	11,338,335	53,262,226
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	25,884,424	2,297,832	2,433,196	30,615,452	14,514,073	37,524,618
73 Ministry of the Environment and Drainage	8,723,890	2,686,646	997,985	12,408,521	31,963,828	50,224,427
75 Ministry of Housing, Lands and Rural Development	7,818,639	887,937	661,484	9,368,060	79,299,550	13,691,943
76 Ministry of Labour, Social Security and Human Resource Development	15,879,092	3,927,020	1,596,485	21,402,597	4,433,582	56,710,222
77 Ministry of Education, Science Technology and Innovation	198,864,089	62,408,721	21,619,346	282,892,156	49,717,808	126,595,377
78 Ministry of Culture, Sports and Youth	9,440,232	1,788,810	941,160	12,170,202	12,606,304	25,299,731
79 Ministry of Industry, International Business, Commerce and Small Business Development	6,625,704	1,423,245	617,178	8,666,127	5,047,815	18,945,253
<b>TOTAL</b>	<b>608,611,530</b>	<b>170,630,924</b>	<b>63,729,611</b>	<b>842,972,065</b>	<b>421,867,705</b>	<b>1,117,803,732</b>
50 Post Office	19,451,748	2,700,017	1,843,251	23,995,016	5,020,317	46,750

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2017 - 2018**

					CAPITAL					Grand Total
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	
708,760,342	54,000,000	8,500,000	550,000	1,508,689						1,508,689
				10,484,190						10,484,190
				137,641,581	19,589,510		1,700,000		21,289,510	158,931,091
				16,987,282	452,298				452,298	17,439,580
				18,592,928	1,282,764				1,282,764	19,875,692
				687,881						687,881
				3,713,429	25,000				25,000	3,738,429
				762,760,342	182,991,916			971,273,239	1,154,265,155	1,917,025,497
		300,000	165,000	415,943,194	1,491,620		22,977,830		24,469,450	440,412,644
				320,083,476	2,880,893		4,730,000		7,610,893	327,694,369
				127,253,895	53,910,227	1,000,000	7,570,644		62,480,871	189,734,766
				60,663,628	3,973,010		32,760		4,005,770	64,669,398
				1,267,390	30,000				30,000	1,297,390
				150,090,452	5,602,819				5,602,819	155,693,271
				52,512,970	927,000				927,000	53,439,970
				93,655,269	31,257,642		400,000		31,657,642	125,312,911
				76,509,602	1,731,874		1,004,466		2,736,340	79,245,942
				82,654,143	5,184,100	160,000	15,440,000		20,784,100	103,438,243
				94,596,776	5,323,588		2,889,475		8,213,063	102,809,839
				102,659,553	364,700	5,000,000	3,720,000		9,084,700	111,744,253
				82,546,401	66,000		1,861,203		1,927,203	84,473,604
				459,205,341	21,602,874		5,725,641		27,328,515	486,533,856
				50,076,237	2,973,439		11,180,000		14,153,439	64,229,676
				32,824,195	256,725		88,000		344,725	33,168,920
<b>708,760,342</b>	<b>54,000,000</b>	<b>8,800,000</b>	<b>715,000</b>	<b>3,154,918,844</b>	<b>341,917,999</b>	<b>6,160,000</b>	<b>79,320,019</b>	<b>971,273,239</b>	<b>1,398,671,257</b>	<b>4,553,590,101</b>
				29,062,083	1,101,265				1,101,265	30,163,348

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2017-2018

	Estimates 2017-2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase / Decrease	2015-2016
	\$	\$	\$	\$	\$
<b>Revenues</b>					
Tax Revenue	2,712,299,312	2,516,162,010	2,613,990,576	196,137,302	2,429,802,162
Non-Tax Revenue	225,916,088	128,270,344	192,899,629	97,645,744	129,933,855
<b>Total Revenue</b>	<b>2,938,215,400</b>	<b>2,644,432,354</b>	<b>2,806,890,205</b>	<b>293,783,046</b>	<b>2,559,736,017</b>
<b>Expenditure</b>					
<b>Current</b>	<b>2,394,309,159</b>	<b>2,339,967,041</b>	<b>2,348,421,863</b>	<b>54,342,118.00</b>	<b>2,412,918,169</b>
Personal Emoluments	779,098,463	758,655,876	720,965,300	20,442,587	729,006,690
Employers Contributions	63,729,611	61,453,438	57,465,200	2,276,173	58,111,191
Goods and Services	421,358,514	459,910,606	411,285,128	-38,552,092	441,300,215
Transfers to Institutions and Individuals	751,723,003	773,305,593	857,913,571	-21,582,590	870,552,343
Retiring Benefits and Allowances	377,684,568	285,926,528	300,792,664	91,758,040	313,947,730
Lending	715,000	715,000	0	0	0
<b>Debt Service</b>	<b>697,942,842</b>	<b>736,818,076</b>	<b>736,803,200</b>	<b>-38,875,234</b>	<b>657,921,960</b>
Interest Expense	691,388,223	730,897,464	731,381,612	-39,509,241	651,957,586
Expenses of Loans	6,554,619	5,920,612	5,421,588	634,007	5,964,374
<b>Capital Expenditure</b>	<b>1,394,480,227</b>	<b>1,254,942,147</b>	<b>1,155,507,771</b>	<b>139,538,080</b>	<b>842,838,993</b>
Amortization	971,273,239	964,034,911	963,984,911	7,238,328	626,273,818
Fixed Assets	337,726,969	221,331,774	112,501,645	116,395,195	36,023,679
Land Acquisition	6,160,000	6,170,000	4,000,000	-10,000	4,000,000
Capital Transfers	79,320,019	63,405,462	75,021,215	15,914,557	176,541,496
<b>Total Expenditure</b>	<b>4,486,732,228</b>	<b>4,331,727,264</b>	<b>4,240,732,834</b>	<b>155,004,964</b>	<b>3,913,679,122</b>
<b>Excess (Deficiency) of revenue over expenditure</b>	<b>-1,548,516,828</b>	<b>-1,687,294,910</b>	<b>-1,433,842,629</b>	<b>138,778,082</b>	<b>-1,353,943,105</b>
<b>Financed by:</b>					
<b>Foreign Financing (Net)</b>	112,919,492	191,392,344	141,328,238	-78,472,852	148,647,205
<b>Project</b>	112,919,492	191,392,344	141,328,238	-78,472,852	61,330,225
Inter-American Development Bank	21,558,062	52,618,041	38,516,410	-31,059,979	51,121,317
World Bank					
Caribbean Development Bank	6,476,430	25,349,091	3,880,494	-18,872,661	10,208,908
Peoples Republic of China	57,780,000	68,000,000	68,000,000	-10,220,000	0
Citibank	0	0	30,931,334		0
Latin America Development Bank	9,280,000	14,500,000		-5,220,000	
Other Project	17,825,000	30,925,212		-13,100,212	0
<b>Non-Project</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>87,316,980</b>
Commercial					87,316,980
Other			-		
<b>Domestic Financing (Net)</b>	1,435,597,336	1,495,902,566	1,292,514,391	-60,305,230	1,205,295,900
Debentures	400,000,000	600,000,000	425,000,000	-200,000,000	400,000,000
Government Savings Bonds	40,000,000	90,000,000	40,000,000	-50,000,000	90,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	350,000,000	300,000,000	450,000,000	50,000,000	400,000,000
Treasury Bills	645,597,336	505,902,566	377,514,391	139,694,770	315,295,900
Other					

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION**

**Government of Barbados**  
**Consolidated Fund**  
**Projected Statement of Financial Position**  
**At March 31, 2018**

	<b>Projected Mar-18</b>	<b>Projected Mar-17</b>	<b>Actual Mar-16</b>
<b>Assets</b>			
<i><b>Financial Assets</b></i>	<i><b>3,497,407,004</b></i>	<i><b>3,655,550,252</b></i>	<i><b>3,520,372,600</b></i>
Cash and banks	32,675,830	240,702,988	112,998,987
Restricted cash and cash equivalents	868,178,389	1,151,678,966	848,967,428
Sinking Fund Assets	703,654,867	950,972,486	688,127,033
Trust Funds Deposit	1,201,736	1,815,565	1,116,569
Other Funds Deposits	163,321,786	198,890,915	159,723,826
Investments - Fund accounts	752,465	3,890,000	736,837
Receivables (Net)	1,791,478,325	1,377,499,732	1,773,069,531
Tax Receivables (Net)	1,146,978,325	986,784,732	1,133,571,644
Other Receivables	644,500,000	390,715,000	639,497,887
Public Officers Loan Scheme	18,750,000	24,350,000	16,671,207
Other Loans to individuals and agencies	396,875,823	435,875,962	389,232,438
Other Assets	244,037,839	226,552,604	234,037,839
Shares in public companies	144,658,333	195,000,000	144,658,333
<i><b>Non-Financial Assets</b></i>	<i><b>3,511,994,243</b></i>	<i><b>3,222,091,348</b></i>	<i><b>3,115,409,995</b></i>
Inventories	415,926	400,000	434,673
Capital Assets (Net)	3,511,578,317	3,221,691,348	3,114,975,322
Land and infrastructure	1,583,132,220	1,576,972,220	1,490,631,216
Other capital assets	2,609,087,574	2,271,360,605	2,194,252,576
Accumulated depreciation	(680,641,477)	(626,641,477)	(569,908,470)
<b>TOTAL ASSETS</b>	<b>7,009,401,247</b>	<b>6,877,641,600</b>	<b>6,635,782,596</b>

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION**

**Government of Barbados**  
**Consolidated Fund**  
**Projected Statement of Financial Position**  
**At March 31, 2018**

	<b>Projected Mar-18</b>	<b>Projected Mar-17</b>	<b>Actual Mar-16</b>
<b>TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>	<b>5,589,713,806</b>	<b>4,690,219,231</b>	<b>4,791,888,844</b>
Overdraft Facility	239,924,000	245,000,000	209,726,162
Accounts Payable	205,569,318	110,500,000	193,399,475
Paymaster account	318,725,986	275,345,500	358,823,531
Due to other Governments and Agencies	124,613	98,973	119,952
Pension Liability	8,629,870	9,000,000	7,940,601
Deposits	270,962,378	99,486,977	264,569,287
Deferred Revenue	18,759,200	8,700,000	25,504,599
Treasury Bills	3,555,745,202	2,978,052,870	2,910,147,866
Current Portion of Long Term Debt	971,273,239	964,034,911	821,657,371
<b>Debt</b>			
<b>Domestic Debt</b>	<b>6,142,835,216</b>	<b>5,046,908,201</b>	<b>6,023,985,491</b>
Treasury Notes and Debentures	5,531,695,119	4,688,521,335	5,403,599,086
Tax Certificates	1,031,689	1,423,397	1,198,639
Savings Bonds	166,701,324	113,613,621	145,655,497
Local Commercial Banks	146,876,607	159,589,128	166,615,619
Other Local Debt	296,530,477	83,760,720	306,916,650
<b>Foreign Debt</b>	<b>2,390,812,914</b>	<b>2,656,831,201</b>	<b>2,612,453,356</b>
Loans from International Financial Instituti	907,638,644	803,024,543	894,424,902
Special Loans (Cap105)	605,676,015	740,155,037	698,762,179
Foreign Debentures	877,498,255	1,113,651,621	1,019,266,275
<b>Total Debt</b>	<b>8,533,648,130</b>	<b>7,703,739,402</b>	<b>8,636,438,848</b>
Trust Funds	4,987,372	6,062,457	3,914,372
Special Funds	165,693,596	147,323,654	164,063,842
<b>Long-term Liabilities</b>	<b>8,704,329,098</b>	<b>7,857,125,513</b>	<b>8,804,417,062</b>
<b>TOTAL LIABILITIES</b>	<b>14,294,042,904</b>	<b>12,547,344,744</b>	<b>13,596,305,906</b>
<b>Equity</b>			
(Surplus) Deficit b/f	6,960,523,310	5,175,220,071	6,078,277,029
(Surplus) Deficit Current Year	324,118,347	494,483,074	762,596,105
Revaluation Reserve			119,650,176
<b>Consolidated Fund (Surplus) Deficit</b>	<b>7,284,641,657</b>	<b>5,669,703,144</b>	<b>6,960,523,310</b>
<b>TOTAL NET ASSET/EQUITY</b>	<b>7,009,401,247</b>	<b>6,877,641,600</b>	<b>6,635,782,596</b>

**TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL****Government of Barbados****Consolidated Fund****Projected Statement of Financial Performance****For the Year Ended March 31, 2018**

	<b>PROJECTED</b>	<b>APPROVED</b>	<b>REVISED</b>	<b>ACTUAL</b>
	<b>2017-2018</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>2015-2016</b>
	<b>\$</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>\$</b>
<b>Revenues</b>				
Taxation:				
Goods and Services	1,406,284,897	1,304,590,765	1,355,313,351	1,241,290,762
Income and Profits	819,645,289	760,373,433	789,936,808	723,479,380
Property	212,484,422	197,118,816	204,782,810	187,554,421
International Trade	262,436,311	243,458,483	252,924,166	231,645,642
Other	11,448,394	10,620,515	11,033,441	10,105,197
<b>Total Taxation Revenue</b>	<b>2,712,299,312</b>	<b>2,516,162,010</b>	<b>2,613,990,576</b>	<b>2,394,075,401</b>
Non-Taxation:				
Special Receipts	2,992,603	1,699,136	2,555,249	2,193,574
Levies	32,052,542	18,198,751	27,368,230	23,494,472
Investment Income	55,046,117	31,254,013	47,001,414	40,348,733
Other	111,110,058	63,085,925	94,871,902	81,443,530
Grant Income	24,714,768	14,032,519	21,102,833	18,115,893
<b>Total Non-Tax Revenue</b>	<b>225,916,088</b>	<b>128,270,344</b>	<b>192,899,629</b>	<b>165,596,202</b>
<b>Total Current Revenue</b>	<b>2,938,215,400</b>	<b>2,644,432,354</b>	<b>2,806,890,205</b>	<b>2,559,671,604</b>
<b>Expenditure</b>				
<b>Operating Expenses</b>	<b>2,477,888,368</b>	<b>2,423,546,250</b>	<b>2,432,479,665</b>	<b>2,471,263,158</b>
Personal Emoluments	779,098,463	758,655,876	720,965,300	729,029,871
Employer Contributions	63,729,611	61,453,438	57,465,200	58,111,191
Goods and Services	421,358,514	459,910,606	411,285,128	405,655,093
Depreciation Expense	54,000,000	54,000,000	54,000,000	51,307,193
Bad Debt Expense	8,800,000	8,800,000	8,800,000	7,000,000
Loss on investments				35,656,694
Transfers to Institutions and Individuals	751,723,003	773,305,593	857,913,571	850,614,382
Retiring Benefits and Allowances	377,684,568	285,926,528	300,792,644	313,950,773
Subscriptions and Contributions	21,494,209	21,494,209	21,257,822	19,937,961
<b>Debt Service</b>	<b>697,942,842</b>	<b>736,818,076</b>	<b>736,803,200</b>	<b>669,850,337</b>
Interest Expense	691,388,223	730,897,464	731,381,612	663,885,280
Expenses of Loans	6,554,619	5,920,612	5,421,588	5,965,057
<b>Total Current Expenditure</b>	<b>3,175,831,210</b>	<b>3,160,364,326</b>	<b>3,169,282,865</b>	<b>3,141,113,495</b>
<b>Capital Expenditure</b>				
Capital Transfers	79,320,019	63,405,462	75,012,215	176,594,436
<b>Total Current and Capital</b>	<b>3,255,151,229</b>	<b>3,223,769,788</b>	<b>3,244,295,080</b>	<b>3,317,707,932</b>
<b>Consolidated Fund Deficit (Surplus)</b>	<b>316,935,829</b>	<b>579,337,434</b>	<b>437,404,875</b>	<b>758,036,328</b>
<b>Annex Revenue</b>	<b>22,980,830</b>	<b>23,193,830</b>	<b>19,863,899</b>	<b>22,584,993</b>
<b>Annex Expenditure</b>	<b>30,163,348</b>	<b>29,674,651</b>	<b>29,674,651</b>	<b>27,144,770</b>
<b>Annex (Net)</b>	<b>7,182,518</b>	<b>6,480,821</b>	<b>9,810,752</b>	<b>4,559,777</b>
<b>Consolidated Fund Deficit (Surplus)</b>				
<b>Including Annex</b>	<b>324,118,347</b>	<b>585,818,255</b>	<b>447,215,627</b>	<b>762,596,105</b>



**TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW**

**Government of Barbados  
Consolidated Fund  
Projected Cash Flow Statement  
For the Year Ended March 31, 2018**

**CASH FLOWS FROM OPERATING ACTIVITIES****Receipts**

Taxation	2,712,299,312
Sale of Goods and Services	22,980,830
Interest income	55,046,117
Other receipts	170,869,971
Total receipts from operations	2,961,196,230

**Payments**

Employee costs	(842,828,074)
Retiring Benefits	(377,684,568)
Suppliers	(451,521,862)
Interest paid	(691,388,223)
Other payments	(796,291,850)
Total Payments	(3,159,714,577)

**Net cash flows from operating activities** **(198,518,347)**

**CASH FLOWS FROM INVESTING ACTIVITIES**

Acquisition of capital assets	(343,886,969)
Dividends and Royalties	
Decrease (Increase) in investments	(12,046,833)
Decrease (Increase) in funding of broader public sector organisations	
<b>Net cash flows from investing activities</b>	<b>(355,933,802)</b>

**CASH FLOWS FROM FINANCING ACTIVITIES**

Proceeds from borrowing	1,548,516,828
Repayment of borrowing	(971,273,239)
<b>Net cash flows from financing activities</b>	<b>577,243,589</b>

**Net increase / (decrease) in cash and cash equivalents** **22,791,440**

**Cash and cash equivalents at April 1, 2017** **9,884,390**

**Cash and cash equivalents at March 31, 2018** **32,675,830**

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# **ESTIMATES**

**2017-2018**

**REVENUE**

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**TABLE 13**  
**BARBADOS ESTIMATES 2017 - 2018**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

<b>Details of Revenue</b>	<b>Estimates 2017-2018</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2015-2016</b>
	\$	\$	\$	\$	\$
501 Goods & Services	1,375,313,517	1,346,816,764	1,332,384,151	28,496,753	1,241,290,762
502 Taxes on Income and Profits	810,000,000	823,135,087	823,283,358	-13,135,087	723,479,380
503 Taxes on Property	201,800,000	173,499,050	191,017,642	28,300,950	187,554,421
504 Taxes International Trade	249,200,000	220,400,000	242,920,581	28,800,000	231,645,642
505 Other Taxes	10,500,628	14,962,000	9,073,691	-4,461,372	10,105,197
510 Special Receipts	90,534,900	30,528,000	75,311,153	60,006,900	35,726,761
550 Other Revenue - Non Tax	210,916,088	101,970,344	179,899,629	108,945,744	111,817,962
580 Grant Income	15,000,000	26,300,000	13,000,000	-11,300,000	18,115,893
<b>TOTAL</b>	<b>2,963,265,133</b>	<b>2,737,611,245</b>	<b>2,866,890,205</b>	<b>225,653,888</b>	<b>2,559,736,017</b>
590 Annex Revenue	22,980,830	23,193,830	19,863,899	-213,000	22,584,993
<b>TOTAL</b>	<b>2,986,245,963</b>	<b>2,760,805,075</b>	<b>2,886,754,104</b>	<b>225,440,888</b>	<b>2,582,321,010</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **Part 1 - CURRENT ESTIMATES OF REVENUE**

<b>Details of Revenue</b>	<b>Estimates 2017 - 2018</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2015-2016</b>
	\$	\$	\$	\$	\$
<b>501 Goods &amp; Services</b>					
51501100 Franchise License	50,000	48,000	28,000	2,000	50,000
51501105 Utilities Licenses	750,000	750,000	773,150		779,900
51501300 Places of Public Entertainment	3,500	3,500			
51501410 Banking Sector - Local	3,300,000	3,300,000	2,649,000		3,185,000
51501420 Banking Sector - Offshore	3,300,000	3,300,000	2,922,000		2,170,000
51501500 Storage of Petroleum	12,500	12,100	13,575	400	7,900
51501700 Foreign Sales Corporation	36,000	36,000			22,000
51501720 International Trusts	450,000	44,000	396,400	406,000	119,250
51501750 International Business Companies	4,031,500	3,331,500	3,161,775	700,000	3,170,500
51501760 Fees for Film Censorship			21,560		15,880
51501771 Highway Revenue Motor Vehicles	57,000,000	56,500,000	57,128,488	500,000	53,902,546
51501772 Highway Revenue PSVs	7,000,000	6,000,000	6,102,566	1,000,000	8,245,255
51501800 Societies and Retricted Liability	446,375	449,225	453,225	-2,850	410,325
51501830 Liquor Licenses Fees/Fines	1,800,000	1,800,000	1,553,257		1,668,394
51501840 Firearms	700,000	660,000	674,875	40,000	694,625
51501850 Telecommunication Licences	14,825,000	12,897,000	13,755,910	1,928,000	14,045,225
51501855 Broadcasting	125,000	225,000	125,000	-100,000	143,533
51501860 Quarry Licences	60,000	60,000	45,000		46,750
51501870 Veterinary Licences	55,000	55,000	50,069		55,170
51501880 Customs Licences	1,700,000	515,000	1,562,880	1,185,000	546,250
51501900 License to Brew	1,000			1,000	
51501950 Precious and Second Hand Metals	5,000	8,760	3,600	-3,760	3,600
52501200 Betting & Gaming	4,151,642	21,910,000	3,356,239	-17,758,358	2,062,674
52501520 Registration Fees - Insurance Companies	1,340,000	2,040,000		-700,000	
52501525 Taxes on Insurance Companies	27,300,000	26,000,000	24,727,095	1,300,000	27,005,477
52501530 Hotel & Restaurant Sales					13,500
52501550 Taxes Bank Asset	33,300,000	22,000,000	22,412,369	11,300,000	18,643,992
52501560 Asset Tax - Other Financial Ins't	8,000,000	8,600,000	8,111,398	-600,000	10,431,917
52501650 Excise Duties	246,000,000	216,280,000	233,600,550	29,720,000	168,964,363
52501790 Taxes on Remittances	571,000	571,679	538,104	-679	136,082
52501820 Value Added Tax	959,000,000	959,420,000	948,218,066	-420,000	924,750,654
<b>Total for Goods &amp; Services</b>	<b>1,375,313,517</b>	<b>1,346,816,764</b>	<b>1,332,384,151</b>	<b>28,496,753</b>	<b>1,241,290,762</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	\$	\$	\$	\$	\$
<b>502 Taxes on Income and Profits</b>					
52502050 Corporation Taxes	240,000,000	223,000,000	241,028,030	17,000,000	224,731,123
52502100 Income Taxes	500,000,000	509,975,369	492,986,579	-9,975,369	396,948,982
52502150 Withholding Taxes	70,000,000	60,000,000	89,268,749	10,000,000	65,498,597
52502200 Consolidation Tax		30,159,718			36,300,678
<b>Total for Taxes on Income and Profits</b>	<b>810,000,000</b>	<b>823,135,087</b>	<b>823,283,358</b>	<b>-13,135,087</b>	<b>723,479,380</b>
<b>503 Taxes on Property</b>					
52503100 Land Tax	183,750,000	154,000,000	175,000,000	29,750,000	172,669,832
52503200 Property Transfer Tax	17,450,000	18,499,050	15,517,392	-1,049,050	14,202,434
52503300 Property Transfer - Corporate Affairs	600,000	1,000,000	500,050	-400,000	680,774
52503400 Rent Registration			200		1,381
<b>Total for Taxes on Property</b>	<b>201,800,000</b>	<b>173,499,050</b>	<b>191,017,642</b>	<b>28,300,950</b>	<b>187,554,421</b>
<b>504 Taxes International Trade</b>					
52504100 Import Duties	249,200,000	220,400,000	242,920,581	28,800,000	231,645,642
<b>Total for Taxes International Trade</b>	<b>249,200,000</b>	<b>220,400,000</b>	<b>242,920,581</b>	<b>28,800,000</b>	<b>231,645,642</b>
<b>505 Other Taxes</b>					
52505100 Stamp Duties	10,500,628	14,962,000	9,073,691	-4,461,372	10,105,197
<b>Total for Other Taxes</b>	<b>10,500,628</b>	<b>14,962,000</b>	<b>9,073,691</b>	<b>-4,461,372</b>	<b>10,105,197</b>
<b>510 Special Receipts</b>					
52510201 Levies	82,000,000	22,000,000	48,802,266	60,000,000	250
52510202 Contribution to Pensions	534,000	528,000	288,292	6,000	552,516
52510203 Gains and Losses			77,505		1,641,057
52510900 Sundry General	8,000,900	8,000,000	26,143,090	900	33,532,937
<b>Total for Special Receipts</b>	<b>90,534,900</b>	<b>30,528,000</b>	<b>75,311,153</b>	<b>60,006,900</b>	<b>35,726,761</b>
<b>580 Grant Income</b>					
51580100 International Financial Institutions	15,000,000	26,300,000	13,000,000	-11,300,000	18,115,893
<b>Total for Grant Income</b>	<b>15,000,000</b>	<b>26,300,000</b>	<b>13,000,000</b>	<b>-11,300,000</b>	<b>18,115,893</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>12 Parliament</b>					
RSA100	Sale of Maps			36,179		27,593
	<b>Total Parliament</b>			<b>36,179</b>		<b>27,593</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	<b>13 Prime Minister's Office</b>					
RFA100	Offshore - Application Fees					29,378
RFC107	Permanent Residence			2,400		
RFC108	Citizenship - Application	300,000	300,000	309,296		241,405
RFC109	Final Fees - Citizenship	600,000	450,000	561,200	150,000	329,600
RFP143	Passport - Application	4,000,000	2,800,000	3,366,808	1,200,000	2,497,120
RFP144	Passport - Renewal					400
RFP146	Passport - Emergency	110,000	110,000	82,713		115,963
RFP148	Certificate of Indemnity	500			500	403
RFP149	Certificate of Absence			600		
RFS100	Signature Bonus	2,000,000	3,200,000		- 1,200,000	
RFT107	Chief Town Planner	1,320,000	1,300,000	1,240,168	20,000	1,250,575
RFW164	Reside and Work			175,430		
RFW165	Special Entry Permit			286,200		
RFW166	Work Permits - Application Fees	900,000	896,000	808,980	4,000	791,010
RFW167	Work Permits - Final Fees	4,400,000	4,100,000	3,974,665	300,000	4,168,500
RGE100	Sale of Seismic Data	300,000	50,000		250,000	143,962
RIR100	Income from Royalties	4,140,469	4,050,000	2,326,726	90,469	3,089,660
RIS100	Immigration Status - Application	200,000	193,000	180,000	7,000	184,300
RIS200	Immigration Status - Fees	700,000	615,000	684,700	85,000	617,200
RLN300	License fees - PMO	75,000	60,000	70,930	15,000	85,093
RPO100	Offshore Oil & Gas Exploration					10,000
RSB106	Printing Services & Publications	1,005,600	1,000,000	717,819	5,600	852,480
RSG102	Sales - GIS	6,000	5,000	7,642	1,000	8,343
RSS102	Sale of Official Anniversary Logo			6,564		2,250
RVS100	Visas Single and Multiple	1,100,000	1,090,000	1,028,144	10,000	1,050,383
RVS200	Visas - Student Visas	490,000	490,000	396,800		400,100
RVS300	Visas - Extension of Stay	460,000	460,000	414,800		499,520

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
RVS400	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	Re-Entry Visas			7,700		
	<b>Total Prime Minister's Office</b>	<b>22,107,569</b>	<b>21,169,000</b>	<b>16,650,285</b>	<b>938,069</b>	<b>16,367,645</b>
	<b>15 Cabinet Office</b>					
RFD105	Replacement of ID Cards	180,000	140,000	147,575	40,000	132,484
RSN107	Proceeds from Sales	2,000	1,000	1,520	1,000	1,010
	<b>Total Cabinet Office</b>	<b>182,000</b>	<b>141,000</b>	<b>149,095</b>	<b>41,000</b>	<b>133,494</b>
	<b>18 Audit</b>					
RFD102	Audit	250,000	190,000	235,000	60,000	191,000
	<b>Total Audit</b>	<b>250,000</b>	<b>190,000</b>	<b>235,000</b>	<b>60,000</b>	<b>191,000</b>
	<b>19 Treasury</b>					
RIN110	Interest Income - Loans					64,415
ZCF961	Income Summary Account					
	<b>Total Treasury</b>					<b>64,415</b>



**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>21 Ministry of Finance and Economic Affairs</b>					
HRF700	Motor Vehicle Inspection Fees	1,714,112			1,714,112	
HRL100	Drivers' Licenses	4,687,114	10,600,000	10,000,000	- 5,912,886	10,953,096
HRL550	Sale of Highway Codes - Licensing Authority	8,160			8,160	
HRM650	Miscellaneous Fees - Licensing Authority	269,506			269,506	
HRP201	Issuing Driver's Permit	544,771			544,771	
HRP202	Renewal of Drivers' Permit	65,651			65,651	
HRP203	Replace of Drivers' Licenses	40,303			40,303	
HRP600	Sale of Highway Codes - Police	571			571	
HRP800	Special Permits	1,848,660			1,848,660	
HRP850	Conductors Licences and Badges	280,882			280,882	
HRT401	Motor Driving Test	379,087			379,087	
HRT450	International License	37,221			37,221	
HRV150	Visitor's Permits - Police	720,251			720,251	
HRW750	Weighing of Vehicles	403,711			403,711	
NGA105	Gains from sale of Fixed Assets	100,000,000		75,000,000	100,000,000	
NGR110	Gains from Revaluation of Investments					291,685
NGS115	Gains from Revaluation of SDR's			19,093,417		
RFC116	Customs		100,000		- 100,000	35
RFC127	Insurance Companies Commission	820,460	805,000	681,817	15,460	844,518
RFC200	Customs Dept Processing Fees	2,400,000	2,100,000	2,087,940	300,000	2,026,110
RFC900	Miscellaneous Customs Revenue	600,000	415,080	542,224	184,920	382,983
RFH140	Powder Magazines	6,200	3,500	2,905	2,700	2,373
RID100	Investment Income					20,000,000
RID102	Dividend Income ICBL	300,000	300,000			243,952
RID103	Dividend Income BNOC	10,000,000			10,000,000	
RIN101	Interest Income - Deposits	1,000	1,000	133		512
RIN103	Interest Income - SDRs	200,000	180,000	86,897	20,000	82,166

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
RIN105	Interest Income - Sinking Funds	15,500,000	23,900,000	11,174,106	- 8,400,000	13,174,107
RIN110	Interest Income - Loans	1,250,000	1,200,000	1,098,573	50,000	1,085,207
RIP100	Share of Profits	7,000,000		7,000,000	7,000,000	
RLE500	Electrical Wiremen			3,000		980
RNB100	NIS Refund of Salaries	14,768,602	14,592,380	14,592,380	176,222	22,498,446
RPS100	Sundry Fees and Fines	10,000	7,000	8,532	3,000	9,070
RPT100	Comptroller of Customs - Sundry Fines	150,000	195,625	121,786	- 45,625	177,831
RSL100	Statistical Services	500	500			132
	<b>Total Ministry of Finance and Economic Affairs</b>	<b>164,006,762</b>	<b>54,400,085</b>	<b>141,493,710</b>	<b>-13,606,209</b>	<b>71,773,204</b>
	<b>23 Ministry of Health</b>					
RFH137	Miscellaneous - Ministry of Health	210,000	190,000	197,520	20,000	193,814
RFS118	Environmental Sanitation Unit	10,000	15,000	550	- 5,000	4,025
RFV166	Vaccines	202,000	202,000	245,661		192,753
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	32,000			34,692
RHA103	Anti-retroviral	25,000	25,000	15,872		22,448
RLD100	Certification of Dispensaries	280,000	240,000	254,380	40,000	410,604
RLX150	Certification of Pharmacies	9,500	8,400	9,000	1,100	11,338
RRT100	Nurses Rations			1,079		
RSD105	Debushing Programme	20,000	20,000	2,044		1,277
RSH100	Sanitation Service Authority					167,504
RSY100	Psychiatric Hospital Fees	5,800	5,500	1,611	300	392
	<b>Total Ministry of Health</b>	<b>794,800</b>	<b>738,400</b>	<b>727,717</b>	<b>56,400</b>	<b>1,038,846</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>27 Ministry of Tourism and International Transport</b>					
RFP162	Ship Registration	60,000	100,000	55,718	- 40,000	
RFS129	International Ship Registration	350,000	520,000	343,245	- 170,000	297,502
RFT145	Pilot	47,146	55,000	38,315	- 7,854	49,634
RLC100	Ship Certificates	10,000		9,144	10,000	
RLT100	Ship and Aircraft Licences and Permits	143,167		131,056	143,167	
RLT200	Travel Services Licences	5,200		5,600	5,200	
	<b>Total Ministry of Tourism and International Transport</b>	<b>615,513</b>	<b>675,000</b>	<b>583,078</b>	<b>-217,854</b>	<b>347,136</b>
	<b>28 Ministry of Home Affairs</b>					
RFF120	Fire Service	20,000	20,000	5,800		4,675
RFH136	Ministry of Home Affairs	210,000	210,000	208,120		220,050
RSN107	Proceeds from Sales	40,000	45,000	73,996	- 5,000	46,600
	<b>Total Ministry of Home Affairs</b>	<b>270,000</b>	<b>275,000</b>	<b>287,916</b>	<b>-5,000</b>	<b>271,325</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>30 Attorney General</b>					
FRP142	Parking Lots	700,000	850,000	666,726	- 150,000	828,206
RFP139	Miscellaneous - Police Department	3,000	3,000	691		546
RFR121	Forensic Services	46,071	41,883		4,188	
RFR122	Forensic Services - Narcotics	30,250	27,500	70,252	2,750	36,000
RFR123	Forensic Services - Toxology	8,465	7,696	256	769	
RFR124	Forensic Services - Sexual Offences	27,286	24,805		2,481	
RFR125	Forensic Services - DNA Testing	152,460	138,600		13,860	
RFR126	Miscellaneous Fees	5,518	5,016		502	238
RFT154	Regional Police Training Centre	150,000	150,000	24,686		104,190
RFT175	Police Services Fees	50,000	50,000	128,700		160,126
RPC167	Supreme Court	750,000	750,000	81,146		275,200
RPM106	Chief Marshall	10,000	12,500	2,409	- 2,500	1,931
RPR155	Professional Certification	4,700,000	4,900,000	4,398,249	- 200,000	4,652,569
RPV135	Magistrate Court - Criminal	3,110,000	2,500,000	2,806,309	610,000	2,630,184
RPX134	Magistrate Court - Civil	120,000	120,000	90,182		93,759
RRG155	Registration	655,000	655,000	656,758		645,646
RSP104	Police Band	15,000	25,000	31,867	- 10,000	9,750
RSP105	Police Reports	530,000	530,000	487,011		486,298
	<b>Total Attorney General</b>	<b>11,063,050</b>	<b>10,791,000</b>	<b>9,445,242</b>	<b>272,050</b>	<b>9,924,643</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>32 Ministry of Foreign Affairs and Foreign Trade</b>					
RFC108	Citizenship - Application			95		1,422
RFM138	Miscellaneous - Overseas Missions	47,100	47,100	75		14,070
RFX112	Consular	87,245	87,245	58,165		87,561
RLA450	Apostile	21,315	21,315	16,130		19,049
RST103	Notarial Services	10,450	10,450	8,606		8,384
	<b>Total Ministry of Foreign Affairs and Foreign Trade</b>	<b>166,110</b>	<b>166,110</b>	<b>83,071</b>		<b>130,486</b>
	<b>40 Ministry of Transport and Works</b>					
RLE500	Electrical Wiremen	162,049	182,049	109,530	- 20,000	114,210
	<b>Total Ministry of Transport and Works</b>	<b>162,049</b>	<b>182,049</b>	<b>109,530</b>	<b>-20,000</b>	<b>114,210</b>
	<b>42 Ministry of Social Care, Constituency Empowerment and Community Development</b>					
RSC100	Community Centres	35,000	50,000		- 15,000	
RSC101	Community Development Revenue			45		23,697
	<b>Total Ministry of Social Care, Constituency Empowerment and Community Development</b>	<b>35,000</b>	<b>50,000</b>	<b>45</b>	<b>-15,000</b>	<b>23,697</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>72 Ministry of Agriculture, Food, Fisheries and Water Resource Management</b>					
RFA101	Analytical Services Laboratory	400,000	615,000	330,216	- 215,000	479,971
RFB167	Butcher Licenses	7,000	5,000	4,000	2,000	4,300
RFH124	Haul-up Services	6,500	6,500	3,585		2,117
RFL104	Central Livestock Station	151,500	151,500	113,763		113,642
RFL130	Laboratory Fees	40,000	40,000	23,255		23,225
RFP144	Passport - Renewal	10,000	10,000	8,500		7,750
RFR103	Sales of Produce - C.A.R.S	55,000	55,000	15,778		46,727
RFS109	Cold Storage Fees	988,250	1,000,000	891,106	- 11,750	895,535
RFT121	Fish Toll	140,000	130,000	88,271	10,000	86,415
RFV165	Veterinary Clinic & Diagnostic Laboratory	3,250	50,000	4,435	- 46,750	7,305
RIT101	Rent - Markets	280,500	275,000	232,262	5,500	302,903
RIT120	Rent - Rural Markets	155,000	160,000	94,650	- 5,000	176,909
RLK200	Markets Licenses and permits	30,000	30,000	33,004		45,644
RLV100	Import and Export Permits - Veterinary	310,000	260,000	250,355	50,000	247,583
RSE100	Soil Conservation Commission	120,000	115,000	56,667	5,000	86,051
RSM108	Markets - Other Revenue	30,500	30,000	18,059	500	26,472
RSU100	Bullens Agricultural Station	30,000	30,000	18,178		21,207
	<b>Total Ministry of Agriculture, Food, Fisheries and Water Resource Management</b>	<b>2,757,500</b>	<b>2,963,000</b>	<b>2,186,084</b>	<b>-205,500</b>	<b>2,573,753</b>
	<b>73 Ministry of the Environment and Drainage</b>					
RFW100	Sanitation Waste Fees					143,281
RSH100	Sanitation Service Authority	100,000	1,000,000		- 900,000	27,800
	<b>Total Ministry of the Environment and Drainage</b>	<b>100,000</b>	<b>1,000,000</b>		<b>-900,000</b>	<b>171,081</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>75 Ministry of Housing, Lands and Rural Development</b>					
NGA105	Gains from sale of Fixed Assets			1,365		
RFR132	Land Registration	600,000	600,000	563,389		578,593
RIB101	Rental of Buildings	159,230	159,230	108,274		147,153
RIB102	Rental of Lands	132,665	132,665	141,775		107,437
RIT110	Rent - Residence	1,410,000	1,410,000	1,230,745		1,117,194
RLS350	Surveyor's	120	120	120		120
RSA100	Sale of Maps	12,000	12,000	5,933		12,431
	<b>Total Ministry of Housing, Lands and Rural Development</b>	<b>2,314,015</b>	<b>2,314,015</b>	<b>2,051,601</b>		<b>1,962,929</b>
	<b>76 Ministry of Labour, Social Security and Human Resource Development</b>					
RFE131	Labour	34,000	26,000	14,250	8,000	19,750
	<b>Total Ministry of Labour, Social Security and Human Resource Development</b>	<b>34,000</b>	<b>26,000</b>	<b>14,250</b>	<b>8,000</b>	<b>19,750</b>

**BARBADOS ESTIMATES 2017 - 2018**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>77 Ministry of Education, Science Technology and Innovation</b>					
CDS100	Commission, Drinks & Snacks Machine	4,260	5,085	2,875	- 825	2,549
RIB101	Rental of Buildings	138,050	197,400	110,347	- 59,350	130,381
RIC101	Rental of Cafeteria	152,600	188,600	143,533	- 36,000	155,512
RPY133	Library Fees	550	6,600	60	- 6,050	
RSP100	Produce Sales	10,000	10,000	1,310		360
RSR101	Concession and Rentals	4,500	4,000	2,800	500	5,562
RSV100	School Meals Service	490,000	490,000	519,820		520,995
RSV202	School Meals Service - Rental	5,000	5,000	400		2,400
RTF100	Tuition Fees	343,260	374,500	285,879	- 31,240	344,002
	<b>Total Ministry of Education, Science Technology and Innovation</b>	<b>1,148,220</b>	<b>1,281,185</b>	<b>1,067,024</b>	<b>-132,965</b>	<b>1,161,761</b>
	<b>78 Ministry of Culture, Sports and Youth</b>					
RPY133	Library Fees	65,000	65,000	56,895		71,749
	<b>Total Ministry of Culture, Sports and Youth</b>	<b>65,000</b>	<b>65,000</b>	<b>56,895</b>		<b>71,749</b>
	<b>79 Ministry of Industry, International Business, Commerce and Small Business Development</b>					
RBD105	Business Development					300
RFP114	Cooperatives - Fees of Office	1,500	1,500	1,100		1,240
RFP115	Corporate Affairs & Intellectual Property	4,800,000	5,500,000	4,694,626	- 700,000	5,420,971
RFS166	Bankruptcy and Insolvency Fees	13,000	12,000	10,291	1,000	10,435
RSD100	Standards Administration	30,000	30,000	16,890		16,300
	<b>Total Ministry of Industry, International Business, Commerce and Small Business Development</b>	<b>4,844,500</b>	<b>5,543,500</b>	<b>4,722,907</b>	<b>-699,000</b>	<b>5,449,246</b>
	<b>Total Other Revenue - Non Tax</b>	<b>210,916,088</b>	<b>101,970,344</b>	<b>179,899,629</b>	<b>108,945,744</b>	<b>111,817,962</b>



## 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 Tennant 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	<ul style="list-style-type: none"><li>(i) The Corporate Affairs and Intellectual Property Act, Cap. 21A</li><li>(ii) The Companies Act, Cap. 308 and Companies Regulations, 1984</li><li>(iii) The Off-Shore Banking Act, Cap. 325</li><li>(iv) The Exempt Insurance Act, Cap. 308A</li><li>(v) The Barbados Foreign Sales Corporation Act, Cap. 59C</li><li>(vi) The International Business Companies Act 1991-24</li><li>(vii) The Societies with Restricted Liability Act, 1995-7</li><li>(viii) The International Trusts Act, 1995-14</li><li>(ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B</li><li>(x) The Limited Partnership Act, Cap. 312</li><li>(xi) The Registration of Business Names Act, Cap. 317</li><li>(xii) The Bills of Sale Act, Cap. 306</li><li>(xiii) The Charities Act, Cap. 243</li><li>(xiv) The Trustee Act, Cap. 250</li><li>(xv) The Registration of Newspapers Act, Cap. 302</li><li>(xvi) The Insurance Act, Cap. 310</li><li>(xvii) The Trade Unions Act, Cap. 361</li><li>(xviii) The Pharmacy Act, Cap. 372D</li><li>(xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984</li><li>(xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations, 1984</li><li>(xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984.</li><li>(xxii) The Copyright Act, 1998</li><li>(xxiii) The Geographical Indications Act, 1998</li><li>(xxiv) The Integrated Circuits Topography Act, 1998</li><li>(xxv) Protection Against Unfair Competition Act, 1998</li><li>(xxvi) Protection of New Plant Varieties Act, 2001</li><li>(xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2</li><li>(xxiii) The Stamp Duty Act, Cap. 91</li><li>(xxiv) The Public Documents (Exemption from Diplomatic or Consular legalization) Act, Cap. 122</li><li>(xxv) The Small Business Development Act, 1999.</li></ul>

## **REVENUE NOTES**

### **X – ANNEXED REVENUE**

The Post Office Act 1975-22

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# **ESTIMATES**

**2017-2018**

**EXPENDITURE**

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**GOVERNOR GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non statutory expenditure of the Department of Governor General to carry out its domestic program of housekeeping is:

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

(\$660,977.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 10 GOVERNOR GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,161,615	1,429,382	1,429,382	1,508,689	1,654,359	1,683,771
<b>Total Head 10 :</b>	1,161,615	1,429,382	1,429,382	1,508,689	1,654,359	1,683,771

	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	847,712	51,076	54,459	953,247	554,242	1,200
TOTAL	847,712	51,076	54,459	953,247	554,242	1,200

					CAPITAL					Grand Total
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	
				1,508,689						1,508,689
				1,508,689						1,508,689

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	10	GOVERNOR GENERAL				
PROGRAMME:	001	Governor General Establishment				
PROGRAMME STATEMENT:		Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep				
SUBPROGRAMME:	0001	GOVERNOR GENERAL				
SUBPROGRAMME STATEMENT:		Provides for the cost of administering the Office of the Governor-General as 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	8,821	29,162	29,162	51,076	51,076	51,076
103 Employers Contributions	38,683	41,431	41,431	54,459	54,639	54,820
206 Travel		500	500	500	700	800
207 Utilities	99,448	149,125	119,125	149,125	155,190	159,971
208 Rental of Property		1,000	1,000	1,000	1,100	1,100
209 Library Books & Publications	972	1,650	1,650	1,650	1,768	1,820
210 Supplies & Materials	25,935	49,700	49,700	65,500	50,614	53,043
211 Maintenance of Property	64,499	116,750	106,750	109,717	115,840	121,372
212 Operating Expenses	171,049	247,500	287,500	226,750	295,240	309,678
313 Subsidies	1,200	1,200	1,200	1,200	1,200	1,200
Total Non Statutory Recurrent Expenditure	410,607	638,018	638,018	660,977	727,367	754,880
101 Statutory Personal Emoluments	751,008	791,364	791,364	847,712	926,992	928,891
Total Statutory Expenditure	751,008	791,364	791,364	847,712	926,992	928,891
Total Subprogram 0001 :	1,161,615	1,429,382	1,429,382	1,508,689	1,654,359	1,683,771



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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**PARLIAMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of Parliament.

TEN MILLION, FOUR HUNDRED AND EIGHTY-FOUR THOUSAND, ONE  
HUNDRED AND NINETY DOLLARS

(\$10,484,190.00)

**Mission Statement**

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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 12 PARLIAMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	12,014,871	11,775,708	11,775,708	10,484,190	12,105,908	12,105,908
<b>Total Head 12 :</b>	12,014,871	11,775,708	11,775,708	10,484,190	12,105,908	12,105,908

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						9,916,837
0031 Commonwealth Parliamentary Association & Exchange Visits					452,353	115,000
TOTAL					452,353	10,031,837

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>PARLIAMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0030 Management Commission of Parliament</b>						
316 Grants to Public Institutions	11,437,171	11,196,756	11,196,756	9,916,837	11,526,956	11,526,956
<b>Total Non Statutory Recurrent Expenditure</b>	11,437,171	11,196,756	11,196,756	9,916,837	11,526,956	11,526,956
<b>Total Subprogram 0030 :</b>	11,437,171	11,196,756	11,196,756	9,916,837	11,526,956	11,526,956

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

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

<b>PARLIAMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0031 Commonwealth Parliamentary Association &amp; Exchange Visits</b>						
212 Operating Expenses	462,700	463,952	463,952	452,353	463,952	463,952
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
<b>Total Non Statutory Recurrent Expenditure</b>	577,700	578,952	578,952	567,353	578,952	578,952
<b>Total Subprogram 0031 :</b>	577,700	578,952	578,952	567,353	578,952	578,952

## 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 2017 - 2018****PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND TWENTY MILLION, TWO HUNDRED AND TWENTY-EIGHT THOUSAND, SIX HUNDRED AND SEVENTY-THREE DOLLARS

(\$120,228,673.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	12,923,131	16,185,642	15,334,656	11,953,722	12,489,671	12,205,669
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	72,928,102	78,548,418	78,480,818	76,030,077	85,881,075	87,836,611
042 INFORMATION AND MEDIA RELATIONS	279,729	463,125	463,125	416,812	463,000	463,000
044 GOVERNMENT PRINTING SERVICES	4,222,747	4,788,724	4,506,324	4,546,368	4,796,767	4,728,051
114 ENERGY & NATURAL RESOURCES	13,514,030	26,915,081	20,875,349	22,524,363	39,772,032	30,232,299
201 IMMIGRATION REGULATORY SERVICES	10,662,901	23,779,933	19,286,014	21,203,813	13,929,304	14,032,013
203 INFORMATION AND BROADCASTING SERVICES	3,264,317	3,985,855	3,594,880	3,896,961	3,537,696	3,552,615
337 INVESTMENT PROMOTION AND FACILITATION	10,531,375	10,268,091	10,268,091	8,269,026	10,474,406	10,683,894
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	182,160	453,500	453,500	428,150	498,900	498,900
490 TELECOMMUNICATIONS	2,065,293	4,215,425	3,852,425	3,631,799	3,307,443	3,336,493
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	1,196,450	5,821,542	5,796,542			

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND TWENTY MILLION, TWO HUNDRED AND TWENTY-  
EIGHT THOUSAND, SIX HUNDRED AND SEVENTY-THREE DOLLARS

(\$120,228,673.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT	8,525,108	5,500,000	5,500,000	6,030,000	35,450,737	35,942,236
<b>Total Head 13 :</b>	140,295,343	180,925,336	168,411,724	158,931,091	210,601,031	203,511,781



	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0041 Prime Minister's Official Residence	378,863	49,452	36,587	464,902	282,720	
0144 Town and Country Planning	3,132,718	170,268	263,509	3,566,495	1,109,869	
0156 Secretariat for Social Partners					34,749	
7000 General Management & Coordination Services	1,935,438	551,604	202,146	2,689,188	2,155,799	1,232,000
<b>041 NATIONAL DEFENCE &amp; SECURITY PREPAREDNESS</b>						
0042 General Security	9,616,420	1,379,069	1,094,204	12,089,693	706,191	3,800,000
0043 Barbados Defence Force						53,309,313
0044 Barbados Cadet Corps						1,131,534
0045 Barbados Defence Force Sports Program						1,439,584
0058 Assistance to Legionnaires					16,854	
0059 Integrated Coastal Surveillance System					3,529,408	
<b>042 INFORMATION AND MEDIA RELATIONS</b>						
0047 Government Advertising					416,812	
<b>044 GOVERNMENT PRINTING SERVICES</b>						
0050 Printing Department	2,762,624	296,199	275,783	3,334,606	1,096,362	
<b>114 ENERGY &amp; NATURAL RESOURCES</b>						
0154 Natural Resources Department	407,664	39,075	31,145	477,884	2,050,622	
0452 Energy Conservation and Renewable Energy Unit		368,246	27,508	395,754	408,760	1,697,950
0453 Barbados Offshore Petroleum Program		161,617	4,994	166,611	503,739	360
0455 Smart Energy Fund		31,402	3,120	34,522	210,420	
0457 Public Sector Smart Energy Programme		596,822	37,802	634,624	2,635,039	
7097 General Management & Coordination Services	1,051,465	271,179	98,583	1,421,227	484,297	66,600
<b>201 IMMIGRATION REGULATORY SERVICES</b>						
0202 Immigration Department	6,507,365	1,942,944	852,026	9,302,335	3,774,818	62,000
0204 Enhancement of Immigration Services					1,157,539	

					CAPITAL					Grand Total
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	
										11,953,722
				747,622	219,000				219,000	966,622
				4,676,364	50,000				50,000	4,726,364
				34,749						34,749
				6,076,987	149,000				149,000	6,225,987
										76,030,077
				16,595,884	7,500				7,500	16,603,384
				53,309,313						53,309,313
				1,131,534						1,131,534
				1,439,584						1,439,584
				16,854						16,854
				3,529,408						3,529,408
										416,812
				416,812						416,812
										4,546,368
				4,430,968	115,400				115,400	4,546,368
										22,524,363
				2,528,506						2,528,506
				2,502,464	1,071,700				1,071,700	3,574,164
				670,710						670,710
				244,942						244,942
				3,269,663	10,264,254				10,264,254	13,533,917
				1,972,124						1,972,124
										21,203,813
				13,139,153	1,151,000				1,151,000	14,290,153
				1,157,539	5,756,121				5,756,121	6,913,660

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>203 INFORMATION AND BROADCASTING SERVICES</b>						
0046 Operation of Government Information Services	2,293,146	163,731	199,171	2,656,048	715,860	
0048 The Broadcasting Authority					68,518	
<b>337 INVESTMENT PROMOTION AND FACILITATION</b>						
7083 Invest Barbados						8,269,026
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8315 HIV/AIDS Prevention					228,150	
8700 HIV/AIDS Care & Support						
<b>490 TELECOMMUNICATIONS</b>						
0492 Telecommunications Unit	807,402	378,065	110,702	1,296,169	1,390,162	596,468
<b>631 URBAN DEVELOPMENT</b>						
0534 Urban Development Commission						4,530,000
<b>TOTAL</b>	<b>28,893,105</b>	<b>6,399,673</b>	<b>3,237,280</b>	<b>38,530,058</b>	<b>22,976,688</b>	<b>76,134,835</b>

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>7000</b>	<b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 7000 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	487,692	460,668	519,668	551,604	552,496	553,467
103 Employers Contributions	196,063	198,428	206,428	202,146	202,146	203,151
206 Travel	5,928	11,000	11,000	11,000	11,000	11,000
207 Utilities	354,229	402,196	394,196	402,196	412,196	412,196
208 Rental of Property	31,588	31,823	31,823	31,823	31,823	31,823
209 Library Books & Publications	6,941	9,078	9,078	9,078	9,078	9,078
210 Supplies & Materials	64,514	72,500	80,500	78,400	82,000	82,900
211 Maintenance of Property	182,138	317,731	317,731	304,525	310,057	310,057
212 Operating Expenses	2,047,900	956,300	956,300	863,482	1,095,800	1,095,800
223 Structures		114,600	114,600	30,295		
226 Professional Services	343,515	375,751	375,751	375,000	402,715	362,715
230 Contingencies	4,745	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,312,000	1,232,000	1,232,000	1,232,000	1,232,000	1,232,000
626 Reimbursable Allowances	32,175					
<b>Total Non Statutory Recurrent Expenditure</b>	5,069,428	4,232,075	4,299,075	4,141,549	4,391,311	4,354,187
416 Grants to Public Institutions	59,794					
751 Property & Plant		135,000		80,000		
752 Machinery & Equipment		12,000		9,000	9,000	6,000
753 Furniture and Fittings		60,000		60,000		
756 Vehicles		537,461				
<b>Total Non Statutory Capital Expenditure</b>	59,794	744,461		149,000	9,000	6,000
101 Statutory Personal Emoluments	1,985,591	2,074,860	2,074,860	1,935,438	2,132,545	2,146,971
<b>Total Statutory Expenditure</b>	1,985,591	2,074,860	2,074,860	1,935,438	2,132,545	2,146,971
<b>Total Subprogram 7000 :</b>	7,114,813	7,051,396	6,373,935	6,225,987	6,532,856	6,507,158

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0041 Prime Minister's Official Residence</b>						
102 Other Personal Emoluments	35,345	49,452	49,452	49,452	49,452	49,452
103 Employers Contributions	34,623	36,395	36,395	36,587	36,778	36,935
207 Utilities	85,355	100,608	100,608	72,608	94,608	94,608
208 Rental of Property	1,128	1,248	1,248	1,248	1,248	1,248
210 Supplies & Materials	29,169	106,700	106,700	112,400	61,700	61,700
211 Maintenance of Property	67,007	75,637	75,637	82,464	398,637	79,637
212 Operating Expenses	13,515	13,800	13,800	14,000	16,000	16,000
<b>Total Non Statutory Recurrent Expenditure</b>	266,142	383,840	383,840	368,759	658,423	339,580
751 Property & Plant		25,000		200,000		
752 Machinery & Equipment		10,000				
753 Furniture and Fittings		22,000		19,000		
<b>Total Non Statutory Capital Expenditure</b>		57,000		219,000		
101 Statutory Personal Emoluments	375,549	376,995	376,995	378,863	380,730	382,263
<b>Total Statutory Expenditure</b>	375,549	376,995	376,995	378,863	380,730	382,263
<b>Total Subprogram 0041 :</b>	641,691	817,835	760,835	966,622	1,039,153	721,843

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0144</b>	<b>TOWN AND COUNTRY PLANNING</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0144 Town and Country Planning</b>						
102 Other Personal Emoluments	99,495	111,680	111,680	170,268	170,185	170,185
103 Employers Contributions	249,180	241,526	241,526	263,509	264,811	266,189
206 Travel	112,832	128,700	128,700	128,700	128,700	128,700
207 Utilities	233,975	292,360	292,360	204,100	281,300	282,500
208 Rental of Property	8,529	8,970	8,970	9,100	9,555	9,555
209 Library Books & Publications	604	4,306	4,306	4,020	4,020	4,020
210 Supplies & Materials	70,325	87,050	87,050	98,825	84,880	85,380
211 Maintenance of Property	151,364	219,383	219,383	161,341	235,123	235,185
212 Operating Expenses	42,052	227,100	227,100	81,783	146,100	146,600
226 Professional Services	1,141,529	3,721,000	3,721,000	422,000	305,000	305,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,109,884</b>	<b>5,042,075</b>	<b>5,042,075</b>	<b>1,543,646</b>	<b>1,629,674</b>	<b>1,633,314</b>
751 Property & Plant		80,000		40,000		
752 Machinery & Equipment		36,525		10,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>116,525</b>		<b>50,000</b>		
101 Statutory Personal Emoluments	3,050,102	3,119,201	3,119,201	3,132,718	3,242,988	3,298,354
<b>Total Statutory Expenditure</b>	<b>3,050,102</b>	<b>3,119,201</b>	<b>3,119,201</b>	<b>3,132,718</b>	<b>3,242,988</b>	<b>3,298,354</b>
<b>Total Subprogram 0144 :</b>	<b>5,159,986</b>	<b>8,277,801</b>	<b>8,161,276</b>	<b>4,726,364</b>	<b>4,872,662</b>	<b>4,931,668</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0156</b>	<b>SECRETARIAT FOR SOCIAL PARTNERS</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide a Secretariat for the Social Partners.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0156 Secretariat for Social Partners</b>						
212 Operating Expenses	6,641	38,610	38,610	34,749	45,000	45,000
<b>Total Non Statutory Recurrent Expenditure</b>	6,641	38,610	38,610	34,749	45,000	45,000
<b>Total Subprogram 0156 :</b>	6,641	38,610	38,610	34,749	45,000	45,000



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>041</b>	<b>National Defence and Security Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0042</b>	<b>GENERAL SECURITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0042 General Security</b>						
102 Other Personal Emoluments	1,141,734	1,220,824	1,220,824	1,379,069	1,408,457	1,411,242
103 Employers Contributions	958,978	1,089,377	1,089,377	1,094,204	1,092,800	1,124,764
206 Travel	122,932	138,340	128,340	128,340	141,340	141,340
207 Utilities	43,241	44,800	44,800	44,800	49,400	49,400
208 Rental of Property	1,259	1,270	1,270	1,270	1,270	1,270
209 Library Books & Publications	895	2,826	2,826	2,826	2,826	2,826
210 Supplies & Materials	41,438	39,600	49,600	37,300	32,500	32,500
211 Maintenance of Property	66,664	77,621	77,621	79,621	101,620	100,620
212 Operating Expenses	229,494	302,500	302,500	265,500	313,500	365,500
226 Professional Services		75,000	75,000	146,534	220,000	
317 Subscriptions	3,800,000	3,800,000	3,800,000	3,800,000	5,500,000	5,500,000
626 Reimbursable Allowances	4,604					
<b>Total Non Statutory Recurrent Expenditure</b>	6,411,240	6,792,158	6,792,158	6,979,464	8,863,713	8,729,462
752 Machinery & Equipment		4,500		7,500	6,000	5,400
753 Furniture and Fittings		3,100				
756 Vehicles		60,000				
<b>Total Non Statutory Capital Expenditure</b>		67,600		7,500	6,000	5,400
101 Statutory Personal Emoluments	9,466,069	9,961,173	9,961,173	9,616,420	10,715,225	10,707,500
<b>Total Statutory Expenditure</b>	9,466,069	9,961,173	9,961,173	9,616,420	10,715,225	10,707,500
<b>Total Subprogram 0042 :</b>	15,877,309	16,820,931	16,753,331	16,603,384	19,584,938	19,442,362

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>041</b>	<b>National Defence &amp; Security Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0043</b>	<b>BARBADOS DEFENCE FORCE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0043 Barbados Defence Force</b>						
316 Grants to Public Institutions	41,227,507	44,000,000	44,000,000	43,500,000	48,972,329	51,671,382
<b>Total Non Statutory Recurrent Expenditure</b>	41,227,507	44,000,000	44,000,000	43,500,000	48,972,329	51,671,382
318 Retiring Benefits	8,373,292	9,295,150	9,295,150	9,809,313	10,299,779	10,814,768
<b>Total Statutory Expenditure</b>	8,373,292	9,295,150	9,295,150	9,809,313	10,299,779	10,814,768
<b>Total Subprogram 0043 :</b>	49,600,799	53,295,150	53,295,150	53,309,313	59,272,108	62,486,150

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0044 Barbados Cadet Corps</b>						
316 Grants to Public Institutions	1,400,000	1,365,000	1,365,000	1,131,534	1,330,642	1,787,518
<b>Total Non Statutory Recurrent Expenditure</b>	1,400,000	1,365,000	1,365,000	1,131,534	1,330,642	1,787,518
<b>Total Subprogram 0044 :</b>	1,400,000	1,365,000	1,365,000	1,131,534	1,330,642	1,787,518

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>041</b>	<b>National Defence &amp; Security Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0045</b>	<b>BARBADOS DEFENCE FORCE SPORTS PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of the National Sports Development Programme, administered by the Barbados Defence Force.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0045 Barbados Defence Force Sports Program</b>						
316 Grants to Public Institutions	1,600,000	1,560,000	1,560,000	1,439,584	1,897,938	2,015,857
<b>Total Non Statutory Recurrent Expenditure</b>	1,600,000	1,560,000	1,560,000	1,439,584	1,897,938	2,015,857
<b>Total Subprogram 0045 :</b>	1,600,000	1,560,000	1,560,000	1,439,584	1,897,938	2,015,857

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>041</b>	<b>National Defence &amp; Security Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0058</b>	<b>ASSISTANCE TO LEGIONNAIRES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the cost of replacement and refurbishment of housing stock of destitute members of the Barbados Legion.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0058 Assistance to Legionnaires</b>						
211 Maintenance of Property		19,207	19,207	16,854	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>		19,207	19,207	16,854	20,000	20,000
<b>Total Subprogram 0058 :</b>		19,207	19,207	16,854	20,000	20,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>041</b>	<b>National Defence &amp; Security Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0059</b>	<b>INTEGRATED COASTAL SURVEILLANCE SYSTEM</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0059 Integrated Coastal Surveillance System</b>						
207 Utilities	572,389	669,856	669,856	669,856	683,365	700,003
208 Rental of Property	926	1,008	1,008	16,236	16,328	16,328
209 Library Books & Publications	502	653	653	653	681	711
210 Supplies & Materials	7,231	7,700	7,700	17,700	17,700	17,700
211 Maintenance of Property	3,703,681	4,624,193	4,624,193	2,618,743	2,868,900	1,158,900
212 Operating Expenses	2,463	16,000	16,000	18,500	17,200	17,200
226 Professional Services	162,801	168,720	168,720	187,720	171,275	173,882
<b>Total Non Statutory Recurrent Expenditure</b>	4,449,994	5,488,130	5,488,130	3,529,408	3,775,449	2,084,724
<b>Total Subprogram 0059 :</b>	4,449,994	5,488,130	5,488,130	3,529,408	3,775,449	2,084,724

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0047 Government Advertising</b>						
212 Operating Expenses	279,729	463,125	463,125	416,812	463,000	463,000
<b>Total Non Statutory Recurrent Expenditure</b>	279,729	463,125	463,125	416,812	463,000	463,000
<b>Total Subprogram 0047 :</b>	279,729	463,125	463,125	416,812	463,000	463,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>044</b>	<b>Government Printing Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.
<b>SUBPROGRAMME:</b>	<b>0050</b>	<b>PRINTING DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0050 Printing Department</b>						
102 Other Personal Emoluments	243,672	317,472	277,472	296,199	372,600	353,141
103 Employers Contributions	259,160	279,061	264,061	275,783	284,972	287,039
206 Travel	3,283	5,500	5,500	5,000	5,500	5,500
207 Utilities	212,890	246,000	246,000	184,000	246,000	246,000
208 Rental of Property	11,981	14,880	14,880	15,080	18,500	18,500
209 Library Books & Publications	1,970	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	632,235	694,250	694,250	647,200	690,700	690,700
211 Maintenance of Property	191,606	272,000	272,000	227,000	237,000	237,000
212 Operating Expenses	19,806	19,900	19,900	17,082	20,900	20,900
<b>Total Non Statutory Recurrent Expenditure</b>	1,576,603	1,850,063	1,795,063	1,668,344	1,877,172	1,859,780
751 Property & Plant		20,000		75,000	70,000	5,000
752 Machinery & Equipment		197,400		30,400	9,000	9,000
755 Computer Software		10,000		10,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>		227,400		115,400	89,000	24,000
101 Statutory Personal Emoluments	2,646,144	2,711,261	2,711,261	2,762,624	2,830,595	2,844,271
<b>Total Statutory Expenditure</b>	2,646,144	2,711,261	2,711,261	2,762,624	2,830,595	2,844,271
<b>Total Subprogram 0050 :</b>	4,222,747	4,788,724	4,506,324	4,546,368	4,796,767	4,728,051



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>7097</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7097 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	253,824	267,596	267,596	271,179	287,412	288,410
103 Employers Contributions	87,941	90,521	90,521	98,583	99,050	99,289
206 Travel	6,580	6,600	6,600	6,600	7,500	7,500
207 Utilities	132,217	164,140	164,140	145,640	153,640	153,640
208 Rental of Property	12,951	12,662	12,662	10,982	10,982	10,982
209 Library Books & Publications	1,333	5,440	5,440	3,714	3,714	3,714
210 Supplies & Materials	29,842	47,500	47,500	45,500	49,000	49,000
211 Maintenance of Property	59,787	87,160	87,160	84,160	87,710	89,760
212 Operating Expenses	90,558	215,601	215,601	166,701	219,671	219,671
226 Professional Services	29,700			12,000		
230 Contingencies		9,000	9,000	9,000	9,000	9,000
313 Subsidies		5,000,000	5,000,000			
317 Subscriptions	64,557	64,557	64,557	66,600	66,600	66,600
626 Reimbursable Allowances	570					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>769,861</b>	<b>5,970,777</b>	<b>5,970,777</b>	<b>920,659</b>	<b>994,279</b>	<b>997,566</b>
752 Machinery & Equipment		4,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>4,000</b>				
101 Statutory Personal Emoluments	1,034,553	1,046,563	1,046,563	1,051,465	1,143,852	1,145,502
<b>Total Statutory Expenditure</b>	<b>1,034,553</b>	<b>1,046,563</b>	<b>1,046,563</b>	<b>1,051,465</b>	<b>1,143,852</b>	<b>1,145,502</b>
<b>Total Subprogram 7097 :</b>	<b>1,804,414</b>	<b>7,021,340</b>	<b>7,017,340</b>	<b>1,972,124</b>	<b>2,138,131</b>	<b>2,143,068</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0154</b>	<b>NATURAL RESOURCES DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0154 Natural Resources Department</b>						
102 Other Personal Emoluments	27,080	39,075	38,575	39,075	39,106	39,106
103 Employers Contributions	28,968	29,298	29,798	31,145	31,145	31,145
206 Travel	2,972	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications		2,981	2,981	4,681	2,981	2,981
210 Supplies & Materials	12,621	12,400	12,400	21,200	9,050	9,050
211 Maintenance of Property	4,382	30,000	30,000	27,900	27,200	27,000
212 Operating Expenses	1,679,113	1,514,713	1,514,713	1,377,957	1,893,020	1,893,020
226 Professional Services	18,225	2,113,000	1,913,000	615,884	20,138,000	21,038,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,773,360</b>	<b>3,744,467</b>	<b>3,544,467</b>	<b>2,120,842</b>	<b>22,143,502</b>	<b>23,043,302</b>
752 Machinery & Equipment		7,500				
753 Furniture and Fittings		3,500				
<b>Total Non Statutory Capital Expenditure</b>		<b>11,000</b>				
101 Statutory Personal Emoluments	401,408	404,608	404,608	407,664	413,190	416,715
<b>Total Statutory Expenditure</b>	<b>401,408</b>	<b>404,608</b>	<b>404,608</b>	<b>407,664</b>	<b>413,190</b>	<b>416,715</b>
<b>Total Subprogram 0154 :</b>	<b>2,174,768</b>	<b>4,160,075</b>	<b>3,949,075</b>	<b>2,528,506</b>	<b>22,556,692</b>	<b>23,460,017</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0452</b>	<b>ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the implementation of an Energy Conservation and Renewable Energy Program.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0452 Energy Conservation and Renewable Energy Unit</b>						
102 Other Personal Emoluments	136,794	142,313	142,313	368,246	372,652	377,382
103 Employers Contributions	8,267	8,639	8,639	27,508	27,508	27,508
206 Travel	230	2,500	2,500	2,500	2,500	2,500
207 Utilities	4,578	4,260	4,260	5,987	4,320	4,320
209 Library Books & Publications	1,626	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	8,336	16,200	16,200	30,300	6,600	6,600
211 Maintenance of Property	14,000	28,890	28,890	29,890	28,690	28,190
212 Operating Expenses	183,466	335,000	335,000	134,000	265,000	257,000
226 Professional Services		260,000	260,000	204,583		
314 Grants To Individuals		800,000	800,000			
315 Grants to Non-Profit Organisations		500,000	500,000	500,000	500,000	500,000
316 Grants to Public Institutions				1,197,950	2,000,000	2,000,000
626 Reimbursable Allowances	1,149					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>358,446</b>	<b>2,099,302</b>	<b>2,099,302</b>	<b>2,502,464</b>	<b>3,208,770</b>	<b>3,205,000</b>
752 Machinery & Equipment		466,000		1,011,700	1,000	1,000
755 Computer Software		16,000		60,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>482,000</b>		<b>1,071,700</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Subprogram 0452 :</b>	<b>358,446</b>	<b>2,581,302</b>	<b>2,099,302</b>	<b>3,574,164</b>	<b>3,209,770</b>	<b>3,206,000</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0453</b>	<b>BARBADOS OFFSHORE PETROLEUM PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the development of the Country's offshore petroleum resources.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0453 Barbados Offshore Petroleum Program</b>						
102 Other Personal Emoluments	161,618	161,617	161,617	161,617	161,617	161,617
103 Employers Contributions	4,683	4,683	4,683	4,994	4,994	4,994
209 Library Books & Publications	2,414	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	8,270	8,845	8,845	8,845	9,400	9,400
211 Maintenance of Property	12,150	16,200	16,200	16,200	16,200	16,200
212 Operating Expenses	72,594	62,480	62,480	82,905	32,905	32,605
226 Professional Services	248,040	329,480	529,480	392,989	124,480	124,480
317 Subscriptions	304	360	360	360	360	360
<b>Total Non Statutory Recurrent Expenditure</b>	<b>510,072</b>	<b>586,465</b>	<b>786,465</b>	<b>670,710</b>	<b>352,756</b>	<b>352,456</b>
<b>Total Subprogram 0453 :</b>	<b>510,072</b>	<b>586,465</b>	<b>786,465</b>	<b>670,710</b>	<b>352,756</b>	<b>352,456</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0455</b>	<b>SMART ENERGY FUND</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the establishment and operation of the Smart Energy Fund.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0455 Smart Energy Fund</b>						
102 Other Personal Emoluments	30,898	31,402	31,302	31,402	271,599	276,017
103 Employers Contributions	3,080	3,120	3,220	3,120	23,505	23,957
206 Travel	444	1,500	1,500	500	2,000	
210 Supplies & Materials	5,847	9,000	9,000	3,300	14,000	
212 Operating Expenses	24,292	101,000	101,000	50,000	71,000	
226 Professional Services	482,979	357,700	357,700	146,620	308,000	
230 Contingencies		10,000	10,000	10,000	10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>547,541</b>	<b>513,722</b>	<b>513,722</b>	<b>244,942</b>	<b>700,104</b>	<b>299,974</b>
416 Grants to Public Institutions	2,603,238	50,000	95,000		500,000	
721 Fund Investments	4,631,037	500,000	2,912,268			
<b>Total Non Statutory Capital Expenditure</b>	<b>7,234,275</b>	<b>550,000</b>	<b>3,007,268</b>		<b>500,000</b>	
<b>Total Subprogram 0455 :</b>	<b>7,781,816</b>	<b>1,063,722</b>	<b>3,520,990</b>	<b>244,942</b>	<b>1,200,104</b>	<b>299,974</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>114</b>	<b>Energy &amp; Natural Resources</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0457</b>	<b>PUBLIC SECTOR SMART ENERGY PROGRAMME</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0457 Public Sector Smart Energy Programme</b>						
102 Other Personal Emoluments	537,186	547,782	547,782	596,822	638,511	641,794
103 Employers Contributions	26,187	35,695	35,695	37,802	38,272	38,364
206 Travel	974	7,000	7,000	7,000	8,000	3,000
210 Supplies & Materials	20,648	15,700	15,700	17,800	11,750	6,500
211 Maintenance of Property				10,815	11,100	11,100
212 Operating Expenses	27,508	296,000	296,000	485,400	1,420,000	
226 Professional Services	272,011	2,600,000	2,600,000	2,114,024	1,896,880	70,026
<b>Total Non Statutory Recurrent Expenditure</b>	<b>884,514</b>	<b>3,502,177</b>	<b>3,502,177</b>	<b>3,269,663</b>	<b>4,024,513</b>	<b>770,784</b>
752 Machinery & Equipment		7,360,000		10,064,254	6,090,066	
755 Computer Software		40,000		200,000	200,000	
756 Vehicles		600,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>8,000,000</b>		<b>10,264,254</b>	<b>6,290,066</b>	
<b>Total Subprogram 0457 :</b>	<b>884,514</b>	<b>11,502,177</b>	<b>3,502,177</b>	<b>13,533,917</b>	<b>10,314,579</b>	<b>770,784</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0202 Immigration Department</b>						
102 Other Personal Emoluments	1,681,978	1,575,489	1,575,489	1,942,944	2,052,436	2,060,134
103 Employers Contributions	756,228	831,834	831,834	852,026	905,926	892,635
206 Travel	16,714	15,000	15,000	20,000	20,000	20,000
207 Utilities	489,333	633,103	633,103	668,503	676,446	708,103
208 Rental of Property	14,474	24,571	24,571	24,571	25,379	26,437
209 Library Books & Publications	926	3,782	3,782	3,782	4,496	4,654
210 Supplies & Materials	88,819	130,564	130,564	146,190	135,725	137,744
211 Maintenance of Property	678,159	855,426	855,426	793,288	790,415	806,728
212 Operating Expenses	247,527	1,858,082	1,858,082	2,032,484	1,593,079	1,618,102
226 Professional Services	12,783	386,000	386,000	86,000	380,624	399,655
317 Subscriptions		62,000	62,000	62,000	62,000	62,000
<b>Total Non Statutory Recurrent Expenditure</b>	3,986,941	6,375,851	6,375,851	6,631,788	6,646,526	6,736,192
752 Machinery & Equipment		2,877,968		805,000		
755 Computer Software		86,000		86,000		
756 Vehicles		85,000		85,000		
785 Assets Under Construction		125,000	125,000	175,000	175,000	175,000
<b>Total Non Statutory Capital Expenditure</b>		3,173,968	125,000	1,151,000	175,000	175,000
101 Statutory Personal Emoluments	6,675,961	7,097,114	7,097,114	6,507,365	7,107,778	7,120,821
<b>Total Statutory Expenditure</b>	6,675,961	7,097,114	7,097,114	6,507,365	7,107,778	7,120,821
<b>Total Subprogram 0202 :</b>	10,662,901	16,646,933	13,597,965	14,290,153	13,929,304	14,032,013

# **BARBADOS ESTIMATES 2017 - 2018**

## **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: 0204 ENHANCEMENT OF IMMIGRATION SERVICES**  
**SUBPROGRAMME STATEMENT:** To implement the project for the enhancement of services provided by the Immigration Department

PRIME MINISTER'S OFFICE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0204 Enhancement of Immigration Services</b>						
226 Professional Services		912,200	912,200	1,157,539		
<b>Total Non Statutory Recurrent Expenditure</b>		912,200	912,200	1,157,539		
752 Machinery & Equipment		1,661,500		1,661,500		
753 Furniture and Fittings		689,930		689,930		
785 Assets Under Construction		3,869,370	4,775,849	3,404,691		
<b>Total Non Statutory Capital Expenditure</b>		6,220,800	4,775,849	5,756,121		
<b>Total Subprogram 0204 :</b>		7,133,000	5,688,049	6,913,660		



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0046 Operation of Government Information Services</b>						
102 Other Personal Emoluments	190,954	152,183	152,183	163,731	165,494	167,256
103 Employers Contributions	196,218	199,171	199,171	199,171	208,277	209,090
206 Travel	40,679	53,000	53,000	53,000	53,000	53,000
207 Utilities	145,384	201,214	211,214	185,251	211,251	211,251
208 Rental of Property	15,510	36,400	36,400	36,400	36,400	36,400
209 Library Books & Publications	7,376	11,946	11,946	11,946	12,554	12,692
210 Supplies & Materials	90,031	119,966	139,966	69,459	92,050	92,550
211 Maintenance of Property	113,111	147,871	147,871	128,310	154,810	154,810
212 Operating Expenses	188,919	270,845	240,845	231,494	236,256	237,256
626 Reimbursable Allowances	4,908					
<b>Total Non Statutory Recurrent Expenditure</b>	993,090	1,192,596	1,192,596	1,078,762	1,170,092	1,174,305
752 Machinery & Equipment		148,075		133,135		
753 Furniture and Fittings		96,400		161,400		
755 Computer Software		90,000		90,000		
756 Vehicles		56,500		72,000		
<b>Total Non Statutory Capital Expenditure</b>		390,975		456,535		
101 Statutory Personal Emoluments	2,219,260	2,283,444	2,283,444	2,293,146	2,307,304	2,318,010
<b>Total Statutory Expenditure</b>	2,219,260	2,283,444	2,283,444	2,293,146	2,307,304	2,318,010
<b>Total Subprogram 0046 :</b>	3,212,351	3,867,015	3,476,040	3,828,443	3,477,396	3,492,315

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0048 The Broadcasting Authority</b>						
207 Utilities	14,948	17,820	17,820	17,820	17,820	17,820
212 Operating Expenses	37,019	101,020	101,020	50,698	42,480	42,480
<b>Total Non Statutory Recurrent Expenditure</b>	51,967	118,840	118,840	68,518	60,300	60,300
<b>Total Subprogram 0048 :</b>	51,967	118,840	118,840	68,518	60,300	60,300

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>337</b>	<b>Investment Promotion and Facilitation</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>7083</b>	<b>INVEST BARBADOS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for a grant to Invest Barbados.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7083 Invest Barbados</b>						
316 Grants to Public Institutions	10,531,375	10,268,091	10,268,091	8,269,026	10,474,406	10,683,894
<b>Total Non Statutory Recurrent Expenditure</b>	10,531,375	10,268,091	10,268,091	8,269,026	10,474,406	10,683,894
<b>Total Subprogram 7083 :</b>	10,531,375	10,268,091	10,268,091	8,269,026	10,474,406	10,683,894

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8315</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8315 HIV/AIDS Prevention</b>						
212 Operating Expenses	182,160	253,500	253,500	228,150	298,900	298,900
<b>Total Non Statutory Recurrent Expenditure</b>	182,160	253,500	253,500	228,150	298,900	298,900
<b>Total Subprogram 8315 :</b>	182,160	253,500	253,500	228,150	298,900	298,900

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the cost of improving the living and working conditions of households of urban areas.
<b>SUBPROGRAMME:</b>	<b>8700</b>	<b>HIV/AIDS CARE &amp; SUPPORT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8700 HIV/AIDS Care &amp; Support</b>						
416 Grants to Public Institutions		200,000	200,000	200,000	200,000	200,000
<b>Total Non Statutory Capital Expenditure</b>		200,000	200,000	200,000	200,000	200,000
<b>Total Subprogram 8700 :</b>		200,000	200,000	200,000	200,000	200,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>490 TELECOMMUNICATIONS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0492 Telecommunications Unit</b>						
102 Other Personal Emoluments	351,685	378,065	366,065	378,065	432,601	435,801
103 Employers Contributions	92,609	97,702	97,702	110,702	111,676	111,828
206 Travel	14,070	18,000	18,000	18,000	18,000	18,000
207 Utilities	81,139	229,268	229,268	196,957	229,268	229,268
208 Rental of Property	429	2,995	2,995	4,167	4,167	4,167
209 Library Books & Publications	4,190	5,204	5,204	3,673	4,004	4,204
210 Supplies & Materials	29,963	46,500	46,500	41,780	36,300	39,300
211 Maintenance of Property	138,566	788,000	708,000	502,849	694,314	692,814
212 Operating Expenses	139,307	321,670	401,670	312,200	189,200	190,200
226 Professional Services		550,000	550,000	310,536	170,000	170,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	427,654	590,240	590,240	576,468	489,500	511,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,299,612</b>	<b>3,047,644</b>	<b>3,035,644</b>	<b>2,475,397</b>	<b>2,399,030</b>	<b>2,427,082</b>
751 Property & Plant		100,000		150,000	25,000	25,000
752 Machinery & Equipment		105,000		90,500	14,000	14,000
753 Furniture and Fittings				18,500		
755 Computer Software		146,000				
756 Vehicles				90,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>351,000</b>		<b>349,000</b>	<b>39,000</b>	<b>39,000</b>
101 Statutory Personal Emoluments	765,681	816,781	816,781	807,402	869,413	870,411
<b>Total Statutory Expenditure</b>	<b>765,681</b>	<b>816,781</b>	<b>816,781</b>	<b>807,402</b>	<b>869,413</b>	<b>870,411</b>
<b>Total Subprogram 0492 :</b>	<b>2,065,293</b>	<b>4,215,425</b>	<b>3,852,425</b>	<b>3,631,799</b>	<b>3,307,443</b>	<b>3,336,493</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>495</b>	<b>50th Anniversary of Independence Celebrations</b>
<b>PROGRAMME STATEMENT:</b>		To develop, execute and monitor the programmes of activities for Barbados' 50th Anniversary of Independence.
<b>SUBPROGRAMME:</b>	<b>8500</b>	<b>SECRETARIAT FOR THE 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		To execute a series of legacy events, programmes and projects for the celebration of the 50th Anniversary of Barbados' Independence

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 8500 Secretariat for the 50th Anniversary of Independence Celebrations</b>						
102 Other Personal Emoluments	15,287	157,273	157,273			
103 Employers Contributions	1,710	14,706	14,706			
206 Travel	7,139	45,000	13,795			
207 Utilities	8,912	70,620	44,351			
208 Rental of Property	101,184	43,823	8,680			
209 Library Books & Publications	1,201	1,533				
210 Supplies & Materials	42,185	274,000	15,905			
211 Maintenance of Property		27,000	1,520			
212 Operating Expenses	1,018,833	4,992,587	5,445,412			
226 Professional Services		170,000	94,900			
<b>Total Non Statutory Recurrent Expenditure</b>	1,196,450	5,796,542	5,796,542			
752 Machinery & Equipment		25,000				
<b>Total Non Statutory Capital Expenditure</b>		25,000				
<b>Total Subprogram 8500 :</b>	1,196,450	5,821,542	5,796,542			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>631</b>	<b>Urban Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the cost of improving the living and working conditions of households of urban areas.test
<b>SUBPROGRAMME:</b>	<b>0534</b>	<b>URBAN DEVELOPMENT COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0534 Urban Development Commission</b>						
316 Grants to Public Institutions	7,025,108	4,000,000	4,000,000	4,530,000	7,290,737	7,382,236
<b>Total Non Statutory Recurrent Expenditure</b>	7,025,108	4,000,000	4,000,000	4,530,000	7,290,737	7,382,236
416 Grants to Public Institutions	1,500,000	1,500,000	1,500,000	1,500,000	28,160,000	28,560,000
<b>Total Non Statutory Capital Expenditure</b>	1,500,000	1,500,000	1,500,000	1,500,000	28,160,000	28,560,000
<b>Total Subprogram 0534 :</b>	8,525,108	5,500,000	5,500,000	6,030,000	35,450,737	35,942,236



## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation Services**

#### **Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 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 National Initiative for Service Excellence (NISE).
- 752 – Provides for the purchase of six workstations.
- 753 – Provides for the purchase of high density storage for the relocation of Offices to the Lloyd Erskine Sandiford Centre.

#### **Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE**

- 751 – Provides for renovations and improvements to Illaro Court.
- 753 – Provides for the replacement of living room suite and carpet at Illaro Court.

#### **Subprogram 0144: TOWN AND COUNTRY PLANNING**

- 226 – Provides for consultancy services in relation to amendments to the Physical Development Plan, electronic document storage system, as well as the measuring and documenting of listed buildings in the World Heritage Site and feasibility study on the World Heritage Site and Small Island Developing States (SIDS).
- 751 – Provides for the purchase of a central air-conditioning unit.

#### **Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS**

## EXPLANATORY NOTES

### **Program 041: National Defence and Security Preparedness**

#### Subprogram 0042: GENERAL SECURITY

- 226 – Provides for consultancy services for the Gaming and Betting Industry in order to formulate policy.
- 317 – Provides for subscriptions to the Regional Security System.
- 752 – Provides for the purchase of five workstations.

#### 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.

## EXPLANATORY NOTES

**Program 042: Information and Media Relations**

Subprogram 0047: GOVERNMENT ADVERTISING

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**Program 044: Government Printing Services**

Subprogram 0050: PRINTING DEPARTMENT

- 751 – Provides for the purchase and installation of air condition unit and hurricane shutters.
- 752 – Provides for the purchase of two (2) printers, three (3) workstations and numbering plates.
- 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 – To finance the Mobile Oil Refinery Clean-up and arbitration. In addition, it provides for the in-house training in the advance seismic interpretation and provides for the Sand Resources and Reserve Estimation Project.

#### Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Provides for the supply of wind turbine system to Government of Barbados under Power Purchase Agreement
- 316 – Provides grant funding support from the Global Environmental Facility/United Nations Development Programme for the Erection of solar voltaic systems at community centres and polyclinics.
- 315 – Supports the establishment of the Caribbean Centre for Renewable Energy and Energy Efficiency.
- 752 – To purchase and install green/living roof/walk/facade in Public Sector, portable wind monitoring system and solar systems at schools.
- 755 – Provides funding to purchase a spatial database and an online license application programme.

## EXPLANATORY NOTES

### Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Provides for fees for consultants for Seismic Interpretation, Local Content Secretariat, geological data management system, 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 Funded**)

- 226 – Provides for a consultant for a Financial Audit and End of Project Consultant.
- 230 – Provides for contingencies.

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

- 226 – Provides for fees for consultants for Mid-term and Final Project Review, Public Awareness and Education, Operations, Final Support, Institutional Strengthening, Street Lighting Expert and the Ocean Energy Scoping Study.
- 752 – Provides for the procurement of street lights, charging station and photovoltaic systems.
- 755 – Provides for knowledge management software.

## 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 location of the Immigration Department and the implementation of synchronisation solution for iSeries backup/disaster recovery.
- 317 – Provides for cost of subscriptions to the International Civil Aviation Organisation (ICAO).
- 752 – Provides for the purchase of machinery and equipment to be used at the new location of the Immigration Office, the purchase of biometric software and an electronic documentation management system.
- 755 – Provides for modifications to the Department's Border Control System to accommodate barcode system integration and web interface for online application and any ad hoc modifications that may be required.
- 756 – To purchase a vehicle to be used for the Investigation's Section.
- 785 – Provides for the construction of a detention centre at St. Patrick's.

#### **Subprogram 0204: ENHANCEMENT OF IMMIGRATION SERVICES (CDB Funded)**

- 226 – Provides for consultancy contracts relating to the support and monitoring of the Immigration Services Project. In addition, funds are provided for the assessment of the organizational structure, operating systems and procedures of the Department, and recommendations for its reorganization and strengthening.
- 752 – Provides for the purchase of security equipment, one (1) server and twelve (12) workstations and other computer hardware.
- 753 – To purchase and install new furniture at the new offices.

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### **Program 203: Information and Broadcasting Services**

#### **Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES**

- 752 – Includes provision for the purchase of photographic and computer equipment.
- 753 – Provides for the cost of furniture and fittings for the temporary move to the Old Town Hall building and the permanent move to the Lloyd Erskine Sandiford Centre.

## EXPLANATORY NOTES

755 – Provides for the purchase of special effects software.

756 – Provides for the purchase of a replacement vehicle.

### Subprogram 0048: THE BROADCASTING AUTHORITY

226 – Provides for fees for consulting 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.

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**Program 490: Telecommunications Services**

Subprogram 0492: TELECOMMUNICATIONS UNIT

- 226 – Provides for the payment of consultancy for Local Number Portability, Universal Service Fund and restructuring of the Telecommunications Unit.
- 315 – Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 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.

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**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 assist the Urban Development Commission with the development of its programs. |

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

EIGHT MILLION, TWO HUNDRED AND SEVENTEEN THOUSAND, FOUR  
HUNDRED AND SEVENTY-SEVEN DOLLARS

(\$8,217,477.00)

**Mission Statement**

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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 15 CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,193,643	3,961,573	3,799,863	3,947,559	3,680,940	3,680,940
070 CABINET SECRETARIAT	9,518,160	8,714,100	8,703,110	8,309,624	8,452,492	8,461,694
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	6,455,043	8,822,423	8,672,512	5,182,397	4,960,959	6,656,928
365 HIVAIDS PREVENTION & CONTROL PROJECT	1,241	5,000	5,000			
<b>Total Head 15 :</b>	19,168,088	21,503,096	21,180,485	17,439,580	17,094,391	18,799,562

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>020 JUDICIARY</b>						
0020 Judges	2,903,575	156,728	70,871	3,131,174	339,093	
0021 Judicial Council						172,994
<b>070 CABINET SECRETARIAT</b>						
0071 Government Hospitality					72,608	
0072 Conference and Delegations					171,540	
7020 General Management & Coordination Services	4,885,985	2,080,909	201,672	7,168,566	888,434	8,476
<b>071 CONSTITUTIONAL &amp; STATUTORY AUTHORITIES</b>						
0073 Electoral & Boundaries Commission	1,432,543	1,923,272	300,967	3,656,782	1,366,395	11,220
<b>TOTAL</b>	<b>9,222,103</b>	<b>4,160,909</b>	<b>573,510</b>	<b>13,956,522</b>	<b>2,838,070</b>	<b>192,690</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
020 JUDICIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0020 Judges</b>						
102 Other Personal Emoluments	235,346	281,329	281,329	156,728	156,728	156,728
103 Employers Contributions	58,306	65,557	65,557	70,871	70,871	70,871
207 Utilities	21,234	28,700	28,700	26,700	28,700	28,700
208 Rental of Property		1,500	1,500	3,000	3,000	3,000
209 Library Books & Publications	6,526	7,126	7,126	7,490	7,490	7,490
210 Supplies & Materials	10,275	16,700	16,700	13,700	16,700	16,700
211 Maintenance of Property	229,767	297,382	297,382	267,392	297,382	297,382
212 Operating Expenses	8,500	25,000	25,000	20,811	23,500	23,500
<b>Total Non Statutory Recurrent Expenditure</b>	569,955	723,294	723,294	566,692	604,371	604,371
756 Vehicles		161,710		304,298		
<b>Total Non Statutory Capital Expenditure</b>		161,710		304,298		
101 Statutory Personal Emoluments	2,513,423	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
<b>Total Statutory Expenditure</b>	2,513,423	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
<b>Total Subprogram 0020 :</b>	3,083,378	3,788,579	3,626,869	3,774,565	3,507,946	3,507,946

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
020 JUDICIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0021 Judicial Council</b>						
315 Grants to Non-Profit Organisations	110,266	172,994	172,994	172,994	172,994	172,994
<b>Total Non Statutory Recurrent Expenditure</b>	110,266	172,994	172,994	172,994	172,994	172,994
<b>Total Subprogram 0021 :</b>	110,266	172,994	172,994	172,994	172,994	172,994

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
<b>Subprogram 7020 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	1,932,610	2,143,267	2,143,267	2,080,909	2,086,556	2,089,136
103 Employers Contributions	182,321	208,929	208,929	201,672	202,587	203,318
206 Travel	4,767	5,080	5,080	5,080	5,080	5,080
207 Utilities	22,681	30,240	30,240	31,049	31,049	31,049
209 Library Books & Publications	502	1,102	1,102	1,102	1,102	1,102
210 Supplies & Materials	31,412	38,950	38,950	36,450	36,450	36,450
211 Maintenance of Property	48,022	102,086	102,086	102,586	102,586	99,886
212 Operating Expenses	403,747	670,271	670,271	477,607	479,026	478,321
226 Professional Services	87,660	82,560	82,560	82,560	82,560	82,560
230 Contingencies	2,127,850	250,000	250,000	152,000	250,000	250,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
<b>Total Non Statutory Recurrent Expenditure</b>	4,841,572	3,540,961	3,540,961	3,179,491	3,285,472	3,285,378
752 Machinery & Equipment		4,240				
753 Furniture and Fittings		6,750				
<b>Total Non Statutory Capital Expenditure</b>		10,990				
101 Statutory Personal Emoluments	4,519,351	4,890,874	4,890,874	4,885,985	4,895,745	4,905,041
<b>Total Statutory Expenditure</b>	4,519,351	4,890,874	4,890,874	4,885,985	4,895,745	4,905,041
<b>Total Subprogram 7020 :</b>	9,360,923	8,442,825	8,431,835	8,065,476	8,181,217	8,190,419

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0071 Government Hospitality</b>						
212 Operating Expenses	24,350	80,675	80,675	72,608	80,675	80,675
<b>Total Non Statutory Recurrent Expenditure</b>	24,350	80,675	80,675	72,608	80,675	80,675
<b>Total Subprogram 0071 :</b>	24,350	80,675	80,675	72,608	80,675	80,675



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0072 Conference and Delegations</b>						
212 Operating Expenses	132,887	190,600	190,600	171,540	190,600	190,600
<b>Total Non Statutory Recurrent Expenditure</b>	132,887	190,600	190,600	171,540	190,600	190,600
<b>Total Subprogram 0072 :</b>	132,887	190,600	190,600	171,540	190,600	190,600

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>15</b>	<b>CABINET OFFICE</b>
<b>PROGRAMME:</b>	<b>071</b>	<b>Constitutional &amp; Statutory Authorities</b>
<b>PROGRAMME STATEMENT:</b>		The purpose of this Programme is to provide for the Constitutional Statutory Authorities which operate under the general ambit of the Cabinet Office.
<b>SUBPROGRAMME:</b>	<b>0073</b>	<b>ELECTORAL &amp; BOUNDARIES COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>						
102 Other Personal Emoluments	1,794,978	3,639,534	3,639,534	1,923,272	1,963,116	2,619,039
103 Employers Contributions	255,442	460,130	460,130	300,967	302,017	
206 Travel	8,572	47,304	47,304	75,435		169,695
207 Utilities	12,354	95,496	95,496	75,435	75,435	114,057
208 Rental of Property	102,495	156,134	156,134			21,855
209 Library Books & Publications	1,018	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	1,640,537	1,376,558	1,376,558	426,564	167,428	396,333
211 Maintenance of Property	270,100	359,558	359,558	247,019	209,687	301,957
212 Operating Expenses	941,531	1,091,387	1,091,387	540,742	775,162	1,565,162
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	11,220
<b>Total Non Statutory Recurrent Expenditure</b>	5,038,165	7,238,521	7,238,521	3,601,854	3,505,265	5,200,518
752 Machinery & Equipment					10,000	
755 Computer Software		149,911				
756 Vehicles				148,000		
<b>Total Non Statutory Capital Expenditure</b>		149,911		148,000	10,000	
101 Statutory Personal Emoluments	1,416,878	1,433,991	1,433,991	1,432,543	1,445,694	1,456,410
<b>Total Statutory Expenditure</b>	1,416,878	1,433,991	1,433,991	1,432,543	1,445,694	1,456,410
<b>Total Subprogram 0073 :</b>	6,455,043	8,822,423	8,672,512	5,182,397	4,960,959	6,656,928

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>15</b>	<b>CABINET OFFICE</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8322</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8322 Prevention</b>						
212 Operating Expenses	1,241	5,000	5,000			
<b>Total Non Statutory Recurrent Expenditure</b>	1,241	5,000	5,000			
<b>Total Subprogram 8322 :</b>	1,241	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 Facilitator, Cabinet Subcommittee on Social Policy, and consultant fees in relation to E-Cabinet Project.

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 which are approved by Cabinet.

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### **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.

756 – Provides for the purchase of one vehicle for the replacement of the Electoral and Boundaries Commission.

## EXPLANATORY NOTES

**Program 020:            Judiciary**

Subprogram 0020:    JUDGES

756      –      Provides for the purchase of one vehicle for the replacement of the Chief Justice.

Subprogram 0021:    THE JUDICIAL COUNCIL

315      –      Includes provision for the funding of the functions, meetings, educational and training for the judiciary, and magistracy.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF THE CIVIL SERVICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of the Civil Service.

NINE MILLION, TWO HUNDRED AND SEVENTY THOUSAND, THREE  
HUNDRED AND NINETY DOLLARS

(\$9,270,390.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 16 MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,593,317	3,446,387	3,331,864	4,385,150	5,154,480	5,365,267
050 CIVIL SERVICE	2,834,085	3,680,532	3,619,407	3,981,737	4,497,092	4,800,563
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,638,107	2,806,531	2,781,531	2,823,986	2,983,207	2,989,285
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,270,607	1,481,150	1,471,150	1,534,211	1,485,309	1,610,612
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,338,679	5,824,302	5,819,302	7,150,608	6,264,709	6,144,461
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	3,075,137	3,979,500	3,779,500			
<b>Total Head 16 :</b>	17,749,933	21,218,402	20,802,754	19,875,692	20,384,797	20,910,188

	RECURRENT					
16 MINISTRY OF CIVIL SERVICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>043 APPLICATION OF MODERN INFORMATION TECHNOLOGY</b>						
0049 Data Processing Department	2,114,095	274,620	208,190	2,596,905	482,694	3,500
0087 Shared Services					1,024,787	
<b>050 CIVIL SERVICE</b>						
7025 General Management & Coordination Services	2,620,915	429,679	170,609	3,221,203	669,519	67,515
<b>080 DEVELOPMENT OF MANAGERIAL &amp; PERSONNEL SKILLS</b>						
0080 Training Administration	1,244,859	29,365	112,462	1,386,686	137,300	
0081 Provision for Training Funds					1,300,000	
<b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>						
0436 Office of Public Sector Reform	1,012,691	71,931	81,702	1,166,324	340,987	
<b>082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE</b>						
0083 Personnel Administration	3,612,742	1,160,001	399,274	5,172,017	919,991	
0084 Centralized Personnel Expenses					103,500	
<b>TOTAL</b>	<b>10,605,302</b>	<b>1,965,596</b>	<b>972,237</b>	<b>13,543,135</b>	<b>4,978,778</b>	<b>71,015</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>043</b>	<b>Application of Modern Information Technology</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0049</b>	<b>DATA PROCESSING DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0049 Data Processing Department</b>						
102 Other Personal Emoluments	130,340	241,950	241,950	274,620	310,554	313,312
103 Employers Contributions	153,025	208,190	208,190	208,190	235,194	237,479
206 Travel	13,109	25,000	25,000	15,000	15,000	15,000
207 Utilities	132,070	206,085	206,085	117,896	117,896	117,896
208 Rental of Property	2,475	2,475	2,475	2,475	2,475	2,475
209 Library Books & Publications	966	10,229	10,229	7,399	7,399	7,399
210 Supplies & Materials	19,741	18,549	38,549	24,700	26,200	32,200
211 Maintenance of Property	80,067	102,258	82,258	111,674	108,674	111,174
212 Operating Expenses	4,262	9,500	82,197	95,550	95,550	95,550
226 Professional Services	3,019	30,000	30,000	108,000	95,000	95,000
317 Subscriptions				3,500	3,500	3,500
<b>Total Non Statutory Recurrent Expenditure</b>	539,073	854,236	926,933	969,004	1,017,442	1,030,985
752 Machinery & Equipment		26,700		62,264	10,000	160,000
753 Furniture and Fittings		5,000		60,000	10,000	10,000
755 Computer Software		15,000		75,000	15,000	15,000
<b>Total Non Statutory Capital Expenditure</b>		46,700		197,264	35,000	185,000
101 Statutory Personal Emoluments	1,807,951	1,984,721	1,984,721	2,114,095	2,622,470	2,669,714
<b>Total Statutory Expenditure</b>	1,807,951	1,984,721	1,984,721	2,114,095	2,622,470	2,669,714
<b>Total Subprogram 0049 :</b>	2,347,024	2,885,657	2,911,654	3,280,363	3,674,912	3,885,699

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>043</b>	<b>Application of Modern Information Technology</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0087</b>	<b>SHARED SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram provides a single electronic gateway to government information and services in order to facilitate easier interaction of citizens with government.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0087 Shared Services</b>						
207 Utilities	150,000	219,315	219,315		406,120	406,120
210 Supplies & Materials	184	2,000				
211 Maintenance of Property	60,765	215,092	149,395	251,448	251,448	251,448
212 Operating Expenses	6,524	11,500	6,500	2,500	12,000	12,000
226 Professional Services	28,820	45,000	45,000	770,839	790,000	790,000
<b>Total Non Statutory Recurrent Expenditure</b>	246,293	492,907	420,210	1,024,787	1,459,568	1,459,568
752 Machinery & Equipment		47,823				
755 Computer Software		20,000		80,000	20,000	20,000
<b>Total Non Statutory Capital Expenditure</b>		67,823		80,000	20,000	20,000
<b>Total Subprogram 0087 :</b>	246,293	560,730	420,210	1,104,787	1,479,568	1,479,568

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>050</b>	<b>Civil Service</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>7025</b>	<b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 7025 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	629,598	679,922	679,922	429,679	619,754	619,754
103 Employers Contributions	132,812	166,444	166,444	170,609	189,545	189,725
206 Travel	2,245	2,500	2,500	2,500	2,500	2,500
207 Utilities	109,923	179,475	179,475	255,909	255,909	255,909
208 Rental of Property				67,075	67,075	67,075
209 Library Books & Publications	2,811	2,883	2,883	2,900	2,900	2,900
210 Supplies & Materials	31,408	25,000	25,000	31,400	28,000	28,000
211 Maintenance of Property	17,651	30,180	30,180	30,180	30,180	30,180
212 Operating Expenses	52,463	93,750	93,750	78,750	78,750	78,750
226 Professional Services		20,805	20,805	200,805	520,805	820,805
317 Subscriptions	54,872	56,876	56,876	67,515	67,515	67,515
<b>Total Non Statutory Recurrent Expenditure</b>	1,033,781	1,257,835	1,257,835	1,337,322	1,862,933	2,163,113
752 Machinery & Equipment		51,125		13,500	10,000	10,000
753 Furniture and Fittings		10,000		10,000		
<b>Total Non Statutory Capital Expenditure</b>		61,125		23,500	10,000	10,000
101 Statutory Personal Emoluments	1,800,304	2,361,572	2,361,572	2,620,915	2,624,159	2,627,450
<b>Total Statutory Expenditure</b>	1,800,304	2,361,572	2,361,572	2,620,915	2,624,159	2,627,450
<b>Total Subprogram 7025 :</b>	2,834,085	3,680,532	3,619,407	3,981,737	4,497,092	4,800,563

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>080</b>	<b>Development of Managerial &amp; Personnel Skills</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0080</b>	<b>TRAINING ADMINISTRATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0080 Training Administration</b>						
102 Other Personal Emoluments	27,331	25,889	25,889	29,365	52,300	52,300
103 Employers Contributions	97,374	104,634	104,634	112,462	115,740	115,740
206 Travel	4,562	6,000	6,000	5,000	6,000	5,000
207 Utilities	7,921			27,600	27,600	27,600
208 Rental of Property	611	1,200	1,200	3,000	3,000	3,000
209 Library Books & Publications	1,178	5,000	5,000	5,000	2,900	2,900
210 Supplies & Materials	29,811	24,100	24,100	32,100	41,100	33,070
211 Maintenance of Property	18,104	42,500	42,500	49,500	47,200	46,700
212 Operating Expenses	14,341	25,100	25,100	15,100	13,100	13,100
<b>Total Non Statutory Recurrent Expenditure</b>	201,233	234,423	234,423	279,127	308,940	299,410
752 Machinery & Equipment		25,000				
<b>Total Non Statutory Capital Expenditure</b>		25,000				
101 Statutory Personal Emoluments	1,136,873	1,247,108	1,247,108	1,244,859	1,374,267	1,389,875
<b>Total Statutory Expenditure</b>	1,136,873	1,247,108	1,247,108	1,244,859	1,374,267	1,389,875
<b>Total Subprogram 0080 :</b>	1,338,107	1,506,531	1,481,531	1,523,986	1,683,207	1,689,285

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>080</b>	<b>Development of Managerial &amp; Personnel Skills</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0081</b>	<b>PROVISION FOR TRAINING FUNDS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0081 Provision for Training Funds</b>						
212 Operating Expenses	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Subprogram 0081 :</b>	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0436 Office of Public Sector Reform</b>						
102 Other Personal Emoluments	12,391	71,188	71,188	71,931	73,415	74,899
103 Employers Contributions	68,066	77,376	77,376	81,702	81,835	81,968
206 Travel	8,097	15,900	15,900	15,900	15,900	15,900
207 Utilities	4,972	5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	1,018	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	15,625	16,600	16,600	21,700	17,900	17,900
211 Maintenance of Property	3,037	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	47,095	56,900	56,900	56,900	56,900	56,900
226 Professional Services	101,400	134,500	134,500	234,500	134,500	234,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>261,701</b>	<b>384,451</b>	<b>384,451</b>	<b>494,620</b>	<b>392,437</b>	<b>494,054</b>
752 Machinery & Equipment		10,000		10,000	10,000	10,000
755 Computer Software				16,900		16,900
<b>Total Non Statutory Capital Expenditure</b>		<b>10,000</b>		<b>26,900</b>	<b>10,000</b>	<b>26,900</b>
101 Statutory Personal Emoluments	1,008,906	1,086,699	1,086,699	1,012,691	1,082,872	1,089,658
<b>Total Statutory Expenditure</b>	<b>1,008,906</b>	<b>1,086,699</b>	<b>1,086,699</b>	<b>1,012,691</b>	<b>1,082,872</b>	<b>1,089,658</b>
<b>Total Subprogram 0436 :</b>	<b>1,270,607</b>	<b>1,481,150</b>	<b>1,471,150</b>	<b>1,534,211</b>	<b>1,485,309</b>	<b>1,610,612</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>082</b>	<b>Implementation of Personnel Condition of Service</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0083</b>	<b>PERSONNEL ADMINISTRATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0083 Personnel Administration</b>						
102 Other Personal Emoluments	991,014	1,131,506	1,131,506	1,160,001	1,273,818	1,217,489
103 Employers Contributions	363,458	378,622	378,622	399,274	396,063	401,957
206 Travel	25,500	24,000	24,000	24,000	24,000	24,000
207 Utilities	49,185	8,823	8,823	38,600	38,600	38,600
208 Rental of Property	40,286	44,556	44,556	80,556	80,556	80,556
209 Library Books & Publications	1,341	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	66,841	82,841	82,841	159,200	68,800	9,600
211 Maintenance of Property	46,106	51,456	51,456	93,756	93,756	93,756
212 Operating Expenses	272,323	293,525	293,525	393,725	363,525	363,525
226 Professional Services	2,154	115,000	115,000	123,182	50,140	28,000
230 Contingencies	4,839	5,000	5,000	5,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,863,048	2,137,301	2,137,301	2,479,266	2,396,230	2,264,455
752 Machinery & Equipment		5,000		885,100	5,000	
756 Vehicles				70,000		
<b>Total Non Statutory Capital Expenditure</b>		5,000		955,100	5,000	
101 Statutory Personal Emoluments	3,442,628	3,578,501	3,578,501	3,612,742	3,759,979	3,776,506
<b>Total Statutory Expenditure</b>	3,442,628	3,578,501	3,578,501	3,612,742	3,759,979	3,776,506
<b>Total Subprogram 0083 :</b>	5,305,676	5,720,802	5,715,802	7,047,108	6,161,209	6,040,961

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>082</b>	<b>Implementation of Personnel Condition of Service</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0084</b>	<b>CENTRALIZED PERSONNEL EXPENSES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0084 Centralized Personnel Expenses</b>						
206 Travel	33,003	103,500	103,500	103,500	103,500	103,500
<b>Total Non Statutory Recurrent Expenditure</b>	33,003	103,500	103,500	103,500	103,500	103,500
<b>Total Subprogram 0084 :</b>	33,003	103,500	103,500	103,500	103,500	103,500



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0088</b>	<b>HRD STRATEGIC KNOWLEDGE MANAGEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides facilities for knowledge management which will be achieved under the HR Strategy - Knowledge Management Programme.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0088 HRD Strategic Knowledge Management</b>						
212 Operating Expenses	5,471	20,000	20,000			
226 Professional Services	71,689	109,500	109,500			
<b>Total Non Statutory Recurrent Expenditure</b>	77,160	129,500	129,500			
752 Machinery & Equipment		200,000				
<b>Total Non Statutory Capital Expenditure</b>		200,000				
<b>Total Subprogram 0088 :</b>	77,160	329,500	129,500			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0335</b>	<b>GOVERNMENT WIDE AREA NETWORK PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		The development and implementation of a high-speed broadband wide-area network linking all government departments.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0335 Government Wide Area Network Project</b>						
207 Utilities	1,152,085					
210 Supplies & Materials	24,656					
223 Structures	50,369					
226 Professional Services	1,271,453	1,800,000	1,800,000			
<b>Total Non Statutory Recurrent Expenditure</b>	2,498,562	1,800,000	1,800,000			
<b>Total Subprogram 0335 :</b>	2,498,562	1,800,000	1,800,000			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8402</b>	<b>E-GOVERNMENT MASTER PLAN</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8402 E-Government Master Plan</b>						
226 Professional Services	299,915	200,000	200,000			
<b>Total Non Statutory Recurrent Expenditure</b>	299,915	200,000	200,000			
<b>Total Subprogram 8402 :</b>	299,915	200,000	200,000			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF CIVIL SERVICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8403 Training Admin (Human Resource Strategy)</b>						
226 Professional Services		650,000	650,000			
<b>Total Non Statutory Recurrent Expenditure</b>		650,000	650,000			
<b>Total Subprogram 8403 :</b>		650,000	650,000			

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>16</b>	<b>MINISTRY OF THE CIVIL SERVICE</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8404</b>	<b>PERSONNEL ADMINISTRATION (HUMAN RESOURCE STRATEGY)</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8404 Personel Admin (Human Resource Strategy)</b>						
208 Rental of Property		30,000	30,000			
210 Supplies & Materials		454,618	454,618			
212 Operating Expenses	199,500	427,200	427,200			
226 Professional Services		88,182	88,182			
<b>Total Non Statutory Recurrent Expenditure</b>	199,500	1,000,000	1,000,000			
<b>Total Subprogram 8404 :</b>	199,500	1,000,000	1,000,000			

## 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.  |
| 752 | – | Provides for the replacement of obsolete computers  |
| 756 | – | Provides for the replacement of furniture   |
- 

**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. Also provides for the Building Process Reengineering Project. |
| 752 | – | Provides for the purchase of equipment for the Business Process Reengineering Project.  |
| 755 | – | Provides for the purchase of software.  |

## EXPLANATORY NOTES

### **Program 082: Implementation of Personnel Conditions of Service**

#### Subprogram 0083: PERSONNEL ADMINISTRATION

- 226 – Provides for professional services for the consultancy to assess the 360-degree feedback appraisal system for senior managers in the public service.
  - 752 – Provides for the purchase of equipment for the HRMIS project
- 

### **Program 043: Application of Modern Information Technology**

#### Subprogram 0049: DATA PROCESSING DEPARTMENT

- 226 – Provides for professional an ICT Policy & Governance Framework, System development and Strategic Planning.
  - 752 – Provides for the purchase of Telecommunications equipment, computer hardware inclusive of switches, routers and firewalls.
  - 753 – Provides for the purchase of office furniture.
  - 755 – Provides for the purchase of software required to host the centralized services at the Baobab Building.
- 

### **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 and consultancy services inclusive of Support offered by Sioure, ITM, CITS, PCI Data Compliant Consultant and Massy.
- 755 – Provides for the purchase of software required to host the centralized services of the Baobab Building.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**OMBUDSMAN****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND FORTY THOUSAND, FIVE HUNDRED AND SIX DOLLARS

(\$440,506.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 17 OMBUDSMAN</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	612,032	666,993	662,493	687,881	670,819	670,819
<b>Total Head 17 :</b>	612,032	666,993	662,493	687,881	670,819	670,819



	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS						
0090 Ombudsman	247,375	173,822	27,616	448,813	236,438	2,630
TOTAL	247,375	173,822	27,616	448,813	236,438	2,630

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	163,270	173,836	173,836	173,822	173,822	173,822
103 Employers Contributions	25,603	26,805	26,805	27,616	27,631	27,631
206 Travel		800	800	800	800	800
207 Utilities	37,358	56,990	52,490	46,990	56,990	56,990
208 Rental of Property	101,655	121,456	121,456	121,456	121,456	121,456
209 Library Books & Publications	1,272	3,300	3,300	3,300	3,300	3,300
210 Supplies & Materials	9,247	9,920	9,920	12,120	10,820	10,820
211 Maintenance of Property	10,780	16,150	15,450	16,150	17,600	17,600
212 Operating Expenses	16,861	9,538	9,538	35,622	9,038	9,038
317 Subscriptions	608	1,820	2,520	2,630	1,820	1,820
Total Non Statutory Recurrent Expenditure	366,653	420,615	416,115	440,506	423,277	423,277
101 Statutory Personal Emoluments	245,379	246,378	246,378	247,375	247,542	247,542
Total Statutory Expenditure	245,379	246,378	246,378	247,375	247,542	247,542
Total Subprogram 0090 :	612,032	666,993	662,493	687,881	670,819	670,819

## 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).

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**AUDIT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

ONE MILLION, THREE HUNDRED AND SIXTY-ONE THOUSAND, NINE  
HUNDRED AND TWENTY-SEVEN DOLLARS

(\$1,361,927.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 18 AUDIT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,940,970	3,703,454	3,617,454	3,738,429	4,426,803	4,471,050
<b>Total Head 18 :</b>	2,940,970	3,703,454	3,617,454	3,738,429	4,426,803	4,471,050

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,083,552	648,990	256,886	2,989,428	720,451	3,550
TOTAL	2,083,552	648,990	256,886	2,989,428	720,451	3,550

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>18</b>	<b>AUDIT</b>
<b>PROGRAMME:</b>	<b>100</b>	<b>Audit</b>
<b>PROGRAMME STATEMENT:</b>	To carry out special audits as considered appropriate or as requested by appropriate authority.	
<b>SUBPROGRAMME:</b>	<b>0100</b>	<b>AUDITING SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>	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.	

<b>AUDIT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
100 AUDIT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0100 Auditing Services</b>						
102 Other Personal Emoluments	430,047	519,821	577,718	648,990	658,487	666,450
103 Employers Contributions	182,880	235,721	177,824	256,886	259,872	261,043
206 Travel	12,306	34,500	34,500	26,500	26,500	31,500
207 Utilities	43,750	45,500	45,500	45,500	45,500	45,500
209 Library Books & Publications	1,856	2,450	2,450	3,350	3,050	3,050
210 Supplies & Materials	26,013	45,000	45,000	50,400	42,500	42,500
211 Maintenance of Property	25,995	56,600	56,600	52,800	56,600	55,600
212 Operating Expenses	88,392	152,242	152,242	193,951	169,746	173,181
226 Professional Services	49,999	50,000	50,000	50,000	50,000	50,000
230 Contingencies	-44	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,455	3,550	3,550	3,550	3,550	3,550
<b>Total Non Statutory Recurrent Expenditure</b>	863,649	1,150,384	1,150,384	1,336,927	1,320,805	1,337,374
752 Machinery & Equipment		21,000		25,000		
756 Vehicles		65,000				
<b>Total Non Statutory Capital Expenditure</b>		86,000		25,000		
101 Statutory Personal Emoluments	2,031,842	2,117,070	2,117,070	2,083,552	2,755,998	2,783,676
236 Professional Services	45,479	350,000	350,000	292,950	350,000	350,000
<b>Total Statutory Expenditure</b>	2,077,321	2,467,070	2,467,070	2,376,502	3,105,998	3,133,676
<b>Total Subprogram 0100 :</b>	2,940,970	3,703,454	3,617,454	3,738,429	4,426,803	4,471,050



## EXPLANATORY NOTES

**Program 100:            Audit**

Subprogram 0100:    AUDITING SERVICES

- |     |   |  |
|-----|---|--|
| 226 | – | Provides for professional fees to audit 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 computer hardware.  |
| 756 | – | Provides for the purchase of a messenger vehicle.  |

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF FINANCE AND ECONOMIC AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

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

(\$154,599,672.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,074,288	11,931,088	45,700,810	23,469,921	11,021,901	11,175,914
110 BUDGET & PUBLIC EXPENDITURE POLICY	2,017,024	2,146,937	2,146,937	2,456,583	2,618,478	2,629,887
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	28,841,839	15,625,441	15,170,075	15,359,110	15,367,883	15,750,303
113 REVENUE COLLECTION	43,257,660	40,459,083	51,040,344	53,189,400	44,036,549	45,029,027
116 SUPPLIES & PURCHASING MANAGEMENT	4,084,797	5,656,220	5,083,026	3,570,282	2,894,061	2,906,578
117 PENSIONS	270,467,372	242,396,808	264,296,808	297,196,265	316,855,776	337,845,359
119 LENDING	141,968	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000
121 ECONOMIC & SOCIAL PLANNING	22,516,612	26,044,343	25,831,258	15,489,547	15,367,251	15,357,652
123 PRESERVATION OF INVESTMENTS				19,182,500		
126 REGULATION OF NON BANK FINANCIAL SECTOR	1,102,770	1,402,770	1,409,568	1,403,081	1,403,082	1,403,082
127 REVENUE & NON BANK REGULATORY MGMT	2,073,284	300,000	300,000	1,474,955		
<b>Total Head 21 :</b>	<b>382,577,613</b>	<b>353,583,690</b>	<b>418,599,826</b>	<b>440,412,644</b>	<b>417,185,981</b>	<b>439,718,802</b>

	RECURRENT					
21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
7010 General Management & Coordination Services	1,622,296	498,417	150,622	2,271,335	8,218,452	562,849
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>						
0108 Debt Management		488,642	28,002	516,644		
0110 Budget Administration	502,165		34,785	536,950		
0111 Tax Administration	267,000		19,861	286,861		
0112 Management and Accounting	793,382	259,553	63,193	1,116,128		
<b>112 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b>						
0113 Tax Administration & Public Expenditure Management	1,342,976	494,305	139,431	1,976,712	3,579,801	
0131 Treasury	2,755,151	563,265	276,987	3,595,403	4,023,959	
<b>113 REVENUE COLLECTION</b>						
0133 Customs	10,841,992	2,600,000	1,350,000	14,791,992	1,844,293	
0185 Barbados Revenue Authority						26,053,115
0190 Tax Administration Infrastructure Reform Project						
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>						
0137 Central Purchasing Department	1,916,156	266,188	189,404	2,371,748	496,452	
0559 Modernisation of Public Procurement Systems		142,416	9,366	151,782	428,000	
<b>117 PENSIONS</b>						
0139 Pensions, Gratuity & Other Benefits						297,196,265
<b>119 LENDING</b>						
0141 Loans and Advances						

					CAPITAL					Grand Total
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	
										23,469,921
				11,052,636	24,005		12,393,280		12,417,285	23,469,921
										2,456,583
				516,644						516,644
				536,950						536,950
				286,861						286,861
				1,116,128						1,116,128
										15,359,110
				5,556,513	284,366				284,366	5,840,879
		1,500,000		9,119,362	398,869				398,869	9,518,231
										53,189,400
				16,636,285						16,636,285
				26,053,115			500,000		500,000	26,553,115
							10,000,000		10,000,000	10,000,000
										3,570,282
				2,868,200	47,300				47,300	2,915,500
				579,782	75,000				75,000	654,782
										297,196,265
				297,196,265						297,196,265
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

	RECURRENT					
21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>						
0143 Statistical Department	2,938,764	956,073	341,605	4,236,442	642,147	
0146 National Productivity Council						1,436,365
0152 Public Investment Unit	845,181	26,964	51,832	923,977		
0155 Centre For Policy Studies						146,000
0470 Barbados Competitiveness Program		585,543	32,212	617,755	1,628,955	
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					51,808	
7013 General Management & Coordination Services	1,244,269	377,265	97,523	1,719,057	475,849	3,485,562
<b>123 PRESERVATION OF INVESTMENTS</b>						
0182 Preservation of Investments - British American Insurance Company (Barbados) Limited						2,600,000
0183 Preservation of Investments - CLICO International Life Insurance Limited						16,582,500
<b>126 REGULATION OF NON BANK FINANCIAL SECTOR</b>						
0136 Supervision of Insurance Industry	98,087		4,994	103,081		
0138 Financial Services Commission						1,300,000
<b>127 REVENUE &amp; NON BANK REGULATORY MGMT</b>						
0129 Central Revenue Authority					924,955	
<b>TOTAL</b>	<b>25,167,419</b>	<b>7,258,631</b>	<b>2,789,817</b>	<b>35,215,867</b>	<b>22,314,671</b>	<b>349,362,656</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services							
102 Other Personal Emoluments		406,761	438,985	438,985	498,417	437,546	439,698
103 Employers Contributions		123,726	138,876	138,876	150,622	156,908	157,178
206 Travel		10,494	13,356	13,356	13,356	13,356	13,356
207 Utilities		89,090	128,494	128,494	134,294	134,294	134,294
209 Library Books & Publications		3,077	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials		71,948	74,024	94,024	72,513	81,296	80,896
211 Maintenance of Property		4,986,897	5,543,584	5,627,156	7,299,520	7,299,520	7,299,520
212 Operating Expenses		189,409	541,461	503,361	438,186	462,961	609,961
226 Professional Services		206,583	206,583	244,683	206,583	206,583	206,583
230 Contingencies			50,000	50,000	50,000	50,000	50,000
317 Subscriptions		473,501	562,849	562,849	562,849	562,849	562,849
319 Other Retiring Benefits			2,600,000	2,600,000			
626 Reimbursable Allowances		3,901					
Total Non Statutory Recurrent Expenditure		6,565,387	10,302,212	10,405,784	9,430,340	9,409,313	9,558,335
417 Subscriptions				33,111,620	12,393,280		
752 Machinery & Equipment					24,005	10,000	10,000
Total Non Statutory Capital Expenditure				33,111,620	12,417,285	10,000	10,000
101 Statutory Personal Emoluments		1,508,901	1,628,876	2,183,406	1,622,296	1,602,588	1,607,579
Total Statutory Expenditure		1,508,901	1,628,876	2,183,406	1,622,296	1,602,588	1,607,579
Total Subprogram	7010 :	8,074,288	11,931,088	45,700,810	23,469,921	11,021,901	11,175,914

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>110</b>	<b>Budget &amp; Public Expenditure Policy</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
<b>SUBPROGRAMME:</b>	<b>0108</b>	<b>DEBT MANAGEMENT UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0108 Debt Management</b>						
102 Other Personal Emoluments	224,390	237,838	330,138	488,642	485,611	488,372
103 Employers Contributions	16,397	17,685	22,185	28,002	33,287	33,287
<b>Total Non Statutory Recurrent Expenditure</b>	240,786	255,523	352,323	516,644	518,898	521,659
<b>Total Subprogram 0108 :</b>	240,786	255,523	352,323	516,644	518,898	521,659



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
110 BUDGET & PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration							
102 Other Personal Emoluments						16,003	16,003
103 Employers Contributions		33,860	34,521	34,521	34,785	44,244	44,244
Total Non Statutory Recurrent Expenditure		33,860	34,521	34,521	34,785	60,247	60,247
101 Statutory Personal Emoluments		507,785	506,618	506,618	502,165	611,325	619,231
Total Statutory Expenditure		507,785	506,618	506,618	502,165	611,325	619,231
Total Subprogram	0110 :	541,645	541,139	541,139	536,950	671,572	679,478

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments					829	829
103 Employers Contributions	18,731	18,731	18,731	19,861	19,895	19,895
Total Non Statutory Recurrent Expenditure	18,731	18,731	18,731	19,861	20,724	20,724
101 Statutory Personal Emoluments	265,516	267,000	267,000	267,000	267,371	267,371
Total Statutory Expenditure	265,516	267,000	267,000	267,000	267,371	267,371
Total Subprogram 0111 :	284,247	285,731	285,731	286,861	288,095	288,095

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>110</b>	<b>Budget &amp; Public Expenditure Policy</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
<b>SUBPROGRAMME:</b>	<b>0112</b>	<b>MANAGEMENT AND ACCOUNTING</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0112 Management and Accounting</b>						
102 Other Personal Emoluments	141,749	224,396	127,596	259,553	280,260	280,260
103 Employers Contributions	53,557	50,599	50,599	63,193	64,786	64,786
<b>Total Non Statutory Recurrent Expenditure</b>	195,306	274,995	178,195	322,746	345,046	345,046
101 Statutory Personal Emoluments	755,039	789,549	789,549	793,382	794,867	795,609
<b>Total Statutory Expenditure</b>	755,039	789,549	789,549	793,382	794,867	795,609
<b>Total Subprogram 0112 :</b>	950,345	1,064,544	967,744	1,116,128	1,139,913	1,140,655

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>112</b>	<b>Financial Control &amp; Treasury Management</b>
<b>PROGRAMME STATEMENT:</b>		Provides for efficient management supervision of Governments cash transactions and accounting operations.
<b>SUBPROGRAMME:</b>	<b>0113</b>	<b>TAX ADMINISTRATION &amp; PUBLIC EXPENDITURE MANAGEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0113 Tax Administration &amp; Public Expenditure Management</b>						
102 Other Personal Emoluments	253,856	441,022	441,022	494,305	446,587	450,027
103 Employers Contributions	90,773	131,729	131,729	139,431	131,729	131,729
206 Travel	4,299	14,853	14,853	15,298	15,757	16,702
207 Utilities	346,241	365,951	365,951	204,414	204,414	204,414
209 Library Books & Publications	439	1,300	1,300	1,300	1,300	1,300
210 Supplies & Materials	20,045	21,638	21,638	21,638	21,638	21,638
211 Maintenance of Property	2,234,505	2,676,412	2,676,412	2,683,864	2,646,909	2,831,061
212 Operating Expenses	170,051	479,597	479,597	458,287	489,593	502,342
223 Structures	1,234	25,000	25,000	25,000	25,000	25,000
226 Professional Services	101,827	130,000	130,000	170,000	130,783	86,842
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,223,269</b>	<b>4,287,502</b>	<b>4,287,502</b>	<b>4,213,537</b>	<b>4,113,710</b>	<b>4,271,055</b>
752 Machinery & Equipment		173,366		229,366	168,893	200,285
753 Furniture and Fittings		35,000		35,000	35,000	35,000
755 Computer Software		20,000		20,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>		<b>228,366</b>		<b>284,366</b>	<b>213,893</b>	<b>245,285</b>
101 Statutory Personal Emoluments	1,197,591	1,310,826	1,310,826	1,342,976	1,314,909	1,317,575
<b>Total Statutory Expenditure</b>	<b>1,197,591</b>	<b>1,310,826</b>	<b>1,310,826</b>	<b>1,342,976</b>	<b>1,314,909</b>	<b>1,317,575</b>
<b>Total Subprogram 0113 :</b>	<b>4,420,859</b>	<b>5,826,694</b>	<b>5,598,328</b>	<b>5,840,879</b>	<b>5,642,512</b>	<b>5,833,915</b>

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>112</b>	<b>Financial Control &amp; Treasury Management</b>
<b>PROGRAMME STATEMENT:</b>		Provides for efficient management supervision of Government's cash transactions and accounting operations.
<b>SUBPROGRAMME:</b>	<b>0131</b>	<b>TREASURY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0131 Treasury</b>						
102 Other Personal Emoluments	153,378	301,680	301,680	563,265	569,549	574,342
103 Employers Contributions	265,449	284,322	284,322	276,987	279,081	280,816
206 Travel	5,401	7,955	7,955	7,955	8,432	8,938
207 Utilities	756,962	916,658	916,658	916,658	963,987	1,021,827
208 Rental of Property	11,110	11,930	11,930	11,930	12,646	13,405
209 Library Books & Publications	972	1,045	1,045	1,045	1,108	1,174
210 Supplies & Materials	77,049	131,943	131,943	122,476	139,858	148,249
211 Maintenance of Property	552,244	599,953	599,953	728,813	938,876	1,070,710
212 Operating Expenses	1,153,931	1,995,545	1,995,545	1,635,939	1,646,512	1,655,303
223 Structures		126,695	126,695	98,597	99,023	104,964
230 Contingencies		515	515	546	579	614
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,976,496</b>	<b>5,878,241</b>	<b>5,878,241</b>	<b>5,864,211</b>	<b>6,159,651</b>	<b>6,380,342</b>
751 Property & Plant		7,000		18,869	94,000	7,000
752 Machinery & Equipment		100,000		180,000		
753 Furniture and Fittings		120,000		120,000	120,000	120,000
756 Vehicles				80,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>227,000</b>		<b>398,869</b>	<b>214,000</b>	<b>127,000</b>
101 Statutory Personal Emoluments	2,864,175	3,178,506	3,178,506	2,755,151	2,773,066	2,795,673
235 Statutory Investment Expense	18,580,308	515,000	515,000	500,000	578,654	613,373
<b>Total Statutory Expenditure</b>	<b>21,444,483</b>	<b>3,693,506</b>	<b>3,693,506</b>	<b>3,255,151</b>	<b>3,351,720</b>	<b>3,409,046</b>
<b>Total Subprogram 0131 :</b>	<b>24,420,980</b>	<b>9,798,747</b>	<b>9,571,747</b>	<b>9,518,231</b>	<b>9,725,371</b>	<b>9,916,388</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>113</b>	<b>Revenue Collection</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
<b>SUBPROGRAMME:</b>	<b>0133</b>	<b>CUSTOMS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>113 REVENUE COLLECTION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0133 Customs</b>						
102 Other Personal Emoluments	2,601,851	853,384	853,384	2,600,000		
103 Employers Contributions	1,233,274	419,401	419,401	1,350,000		
206 Travel	98,289	52,500	104,624	185,000		
207 Utilities	566,009	169,062	712,982	851,669		
208 Rental of Property	19,841	6,065	30,986	32,345		
209 Library Books & Publications	168	137	137	672		
210 Supplies & Materials	53,602	30,976	201,371	125,000		
211 Maintenance of Property	148,730	186,760	583,277	355,079		
212 Operating Expenses	153,331	151,101	435,890	235,000		
226 Professional Services	74,222		77,256	59,528		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>4,949,315</b>	<b>1,869,386</b>	<b>3,419,308</b>	<b>5,794,293</b>		
752 Machinery & Equipment		318,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>318,000</b>				
101 Statutory Personal Emoluments	10,831,296	2,790,974	13,690,235	10,841,992		
<b>Total Statutory Expenditure</b>	<b>10,831,296</b>	<b>2,790,974</b>	<b>13,690,235</b>	<b>10,841,992</b>		
<b>Total Subprogram 0133 :</b>	<b>15,780,611</b>	<b>4,978,360</b>	<b>17,109,543</b>	<b>16,636,285</b>		

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE**

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

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0185 Barbados Revenue Authority</b>						
316 Grants to Public Institutions	27,452,049	34,306,883	32,756,961	26,053,115	43,396,549	44,019,027
<b>Total Non Statutory Recurrent Expenditure</b>	27,452,049	34,306,883	32,756,961	26,053,115	43,396,549	44,019,027
416 Grants to Public Institutions	25,000	1,173,840	1,173,840	500,000	640,000	1,010,000
<b>Total Non Statutory Capital Expenditure</b>	25,000	1,173,840	1,173,840	500,000	640,000	1,010,000
<b>Total Subprogram 0185 :</b>	27,477,049	35,480,723	33,930,801	26,553,115	44,036,549	45,029,027

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>113</b>	<b>Revenue Collection</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
<b>SUBPROGRAMME:</b>	<b>0190</b>	<b>TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To improve the administration of taxes through the acquisition and implementation of an integrated electronic information technology system for the Barbados Revenue Authority and security scanning equipment for the Customs Department.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0190 Tax Administration Infrastructure Reform Project</b>						
416 Grants to Public Institutions				10,000,000		
<b>Total Non Statutory Capital Expenditure</b>				10,000,000		
<b>Total Subprogram 0190 :</b>				10,000,000		



**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0137 Central Purchasing Department</b>						
102 Other Personal Emoluments	200,335	258,312	258,312	266,188	267,572	270,904
103 Employers Contributions	160,513	183,181	183,181	189,404	189,301	189,301
206 Travel	6,893	10,000	10,000	10,000	10,000	10,000
207 Utilities	114,883	143,434	143,434	147,534	147,534	147,534
208 Rental of Property	5,346	5,500	5,500	5,979	6,200	6,200
209 Library Books & Publications	1,989	2,100	2,100	2,200	2,164	2,164
210 Supplies & Materials	63,293	82,830	82,830	94,490	67,950	65,550
211 Maintenance of Property	97,496	124,240	124,240	132,610	143,880	141,880
212 Operating Expenses	109,707	131,600	131,600	103,639	125,900	125,900
<b>Total Non Statutory Recurrent Expenditure</b>	760,455	941,197	941,197	952,044	960,501	959,433
751 Property & Plant		20,000		47,300		
756 Vehicles		140,000				
<b>Total Non Statutory Capital Expenditure</b>		160,000		47,300		
101 Statutory Personal Emoluments	1,664,008	1,876,519	1,876,519	1,916,156	1,933,560	1,947,145
<b>Total Statutory Expenditure</b>	1,664,008	1,876,519	1,876,519	1,916,156	1,933,560	1,947,145
<b>Total Subprogram 0137 :</b>	2,424,462	2,977,716	2,817,716	2,915,500	2,894,061	2,906,578

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>116</b>	<b>Supplies &amp; Purchasing Management</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the efficient operating of Supply and Purchasing Management.
<b>SUBPROGRAMME:</b>	<b>0559</b>	<b>MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0559 Modernisation of Public Procurement Systems</b>						
102 Other Personal Emoluments	89,011	142,416	142,416	142,416		
103 Employers Contributions	4,683	9,366	9,366	9,366		
206 Travel		300	300	250		
210 Supplies & Materials	13,996	9,000	9,000	7,000		
211 Maintenance of Property		750	750	750		
212 Operating Expenses	681,886	1,401,500	1,297,928	160,000		
223 Structures	457,763	300,000	300,000	200,000		
226 Professional Services	410,313	380,550	380,550	60,000		
230 Contingencies	2,682	125,000	125,000			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,660,334</b>	<b>2,368,882</b>	<b>2,265,310</b>	<b>579,782</b>		
753 Furniture and Fittings		309,622		75,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>309,622</b>		<b>75,000</b>		
<b>Total Subprogram 0559 :</b>	<b>1,660,334</b>	<b>2,678,504</b>	<b>2,265,310</b>	<b>654,782</b>		

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
117 PENSIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0139 Pensions, Gratuity &amp; Other Benefits</b>						
319 Other Retiring Benefits	31,399,325	36,396,808	36,396,808	37,050,712	38,532,740	40,074,050
<b>Total Non Statutory Recurrent Expenditure</b>	31,399,325	36,396,808	36,396,808	37,050,712	38,532,740	40,074,050
318 Retiring Benefits	239,068,047	206,000,000	227,900,000	260,145,553	278,323,036	297,771,309
<b>Total Statutory Expenditure</b>	239,068,047	206,000,000	227,900,000	260,145,553	278,323,036	297,771,309
<b>Total Subprogram 0139 :</b>	270,467,372	242,396,808	264,296,808	297,196,265	316,855,776	337,845,359

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>119</b>	<b>Lending</b>
<b>PROGRAMME STATEMENT:</b>		Provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.
<b>SUBPROGRAMME:</b>	<b>0141</b>	<b>LOANS AND ADVANCES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
119 LENDING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0141 Loans and Advances</b>						
252 Bad Debt Expense		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
628 Advances to Public Officers	90,791	550,000	550,000	550,000	550,000	550,000
<b>Total Non Statutory Recurrent Expenditure</b>	90,791	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions	51,176	71,000	71,000	71,000	71,000	71,000
<b>Total Non Statutory Capital Expenditure</b>	51,176	71,000	71,000	71,000	71,000	71,000
<b>Total Subprogram 0141 :</b>	141,968	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis.
<b>SUBPROGRAMME:</b>	<b>7013</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7013 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	123,180	180,842	173,072	377,265	379,565	379,565
103 Employers Contributions	89,091	93,563	93,563	97,523	108,962	108,962
206 Travel	27,859	44,040	44,040	35,000	35,200	36,000
207 Utilities	45,929	40,100	45,100	45,000	45,500	50,000
209 Library Books & Publications	3,285	14,600	5,100	15,500	8,200	8,300
210 Supplies & Materials	47,687	57,828	67,328	53,710	53,560	53,900
211 Maintenance of Property	60,464	88,690	88,690	102,200	46,700	60,600
212 Operating Expenses	144,032	235,626	230,626	169,439	211,700	211,700
226 Professional Services	5,288	10,000	253,385	50,000	50,000	50,000
230 Contingencies	3,838	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	629,130	764,240	520,855	3,485,562	3,485,562	3,485,562
626 Reimbursable Allowances	11,797					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,191,580</b>	<b>1,534,529</b>	<b>1,526,759</b>	<b>4,436,199</b>	<b>4,429,949</b>	<b>4,449,589</b>
752 Machinery & Equipment		2,000		28,580	2,000	
753 Furniture and Fittings		1,085		3,500		
<b>Total Non Statutory Capital Expenditure</b>		<b>3,085</b>		<b>32,080</b>	<b>2,000</b>	
101 Statutory Personal Emoluments	1,122,864	1,285,765	1,285,765	1,244,269	1,299,466	1,308,449
<b>Total Statutory Expenditure</b>	<b>1,122,864</b>	<b>1,285,765</b>	<b>1,285,765</b>	<b>1,244,269</b>	<b>1,299,466</b>	<b>1,308,449</b>
<b>Total Subprogram 7013 :</b>	<b>2,314,444</b>	<b>2,823,379</b>	<b>2,812,524</b>	<b>5,712,548</b>	<b>5,731,415</b>	<b>5,758,038</b>

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis.
<b>SUBPROGRAMME:</b>	<b>0143</b>	<b>STATISTICAL DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0143 Statistical Department</b>						
102 Other Personal Emoluments	122,381	177,707	240,707	956,073	975,043	994,342
103 Employers Contributions	282,125	301,637	301,637	341,605	343,702	349,506
206 Travel	151,978	130,000	130,000	140,000	140,000	140,000
207 Utilities	49,344	129,000	129,000	129,000	129,000	129,000
209 Library Books & Publications	867	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	43,729	57,150	59,150	73,615	48,000	48,000
211 Maintenance of Property	95,410	97,101	97,101	88,801	98,801	88,001
212 Operating Expenses	89,578	145,102	145,102	118,818	142,602	142,602
226 Professional Services	28,427	117,155	81,155	89,589	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	863,838	1,157,176	1,186,176	1,939,825	1,929,472	1,943,775
752 Machinery & Equipment		35,000				
753 Furniture and Fittings		14,000				
<b>Total Non Statutory Capital Expenditure</b>		49,000				
101 Statutory Personal Emoluments	3,127,411	3,335,460	3,335,460	2,938,764	2,950,418	2,960,929
<b>Total Statutory Expenditure</b>	3,127,411	3,335,460	3,335,460	2,938,764	2,950,418	2,960,929
<b>Total Subprogram 0143 :</b>	3,991,249	4,541,636	4,521,636	4,878,589	4,879,890	4,904,704

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0145 The Population and Housing Census</b>						
102 Other Personal Emoluments	59,131					
103 Employers Contributions	4,683					
<b>Total Non Statutory Recurrent Expenditure</b>	63,814					
<b>Total Subprogram 0145 :</b>	63,814					

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis.
<b>SUBPROGRAMME:</b>	<b>0146</b>	<b>NATIONAL PRODUCTIVITY COUNCIL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0146 National Productivity Council</b>						
316 Grants to Public Institutions	1,414,845	1,555,000	1,555,000	1,436,365	1,749,174	1,754,187
<b>Total Non Statutory Recurrent Expenditure</b>	1,414,845	1,555,000	1,555,000	1,436,365	1,749,174	1,754,187
416 Grants to Public Institutions	50,000	13,550	13,550	13,550	13,550	13,550
<b>Total Non Statutory Capital Expenditure</b>	50,000	13,550	13,550	13,550	13,550	13,550
<b>Total Subprogram 0146 :</b>	1,464,845	1,568,550	1,568,550	1,449,915	1,762,724	1,767,737



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 analys				
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	50,466	19,314	27,084	26,964	54,427	54,427
103 Employers Contributions	43,084	50,437	50,437	51,832	50,764	50,764
Total Non Statutory Recurrent Expenditure	93,550	69,751	77,521	78,796	105,191	105,191
101 Statutory Personal Emoluments	686,567	798,043	798,043	845,181	864,492	856,664
Total Statutory Expenditure	686,567	798,043	798,043	845,181	864,492	856,664
Total Subprogram 0152 :	780,117	867,794	875,564	923,977	969,683	961,855

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0153 Strengthening and Modernisation of National Statistical System</b>						
102 Other Personal Emoluments	253,637	262,162	262,162			
103 Employers Contributions	17,462	17,325	17,325			
206 Travel	983	1,000	1,000			
209 Library Books & Publications	307	1,017	1,017			
210 Supplies & Materials	2,991	13,200	13,200			
211 Maintenance of Property	7,168	2,900	2,900			
212 Operating Expenses	7,897	741,800	12,248			
226 Professional Services	317,502	1,498,834	2,228,386			
<b>Total Non Statutory Recurrent Expenditure</b>	607,947	2,538,238	2,538,238			
<b>Total Subprogram 0153 :</b>	607,947	2,538,238	2,538,238			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0155 Centre For Policy Studies</b>						
210 Supplies & Materials		3,000				
212 Operating Expenses		97,000				
316 Grants to Public Institutions	100,000	10,000	110,000	146,000	146,000	146,000
<b>Total Non Statutory Recurrent Expenditure</b>	100,000	110,000	110,000	146,000	146,000	146,000
<b>Total Subprogram 0155 :</b>	100,000	110,000	110,000	146,000	146,000	146,000

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0158 Strengthening of National Accounts Statistics</b>						
102 Other Personal Emoluments	332,177	388,963	325,963			
103 Employers Contributions	29,058	38,246	38,246			
206 Travel	14,185	22,000	22,000			
210 Supplies & Materials	3,304	3,600	3,600			
211 Maintenance of Property	1,820	4,000	2,000			
212 Operating Expenses	1,093	1,175	1,175			
<b>Total Non Statutory Recurrent Expenditure</b>	381,637	457,984	392,984			
<b>Total Subprogram 0158 :</b>	381,637	457,984	392,984			

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis
<b>SUBPROGRAMME:</b>	<b>0349</b>	<b>KENSINGTON DEVELOPMENT CORPORATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the annual lease payment to the Barbados Cricket Association for Kensington Oval.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0349 Kensington Development Corporation</b>						
316 Grants to Public Institutions		100	100			
<b>Total Non Statutory Recurrent Expenditure</b>		100	100			
<b>Total Subprogram 0349 :</b>		100	100			

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of
<b>SUBPROGRAMME:</b>	<b>0351</b>	<b>SMALL HOTELS INVESTMENT FUND</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0351 Small Hotel Investment Fund</b>						
416 Grants to Public Institutions		100	100			
<b>Total Non Statutory Capital Expenditure</b>		100	100			
<b>Total Subprogram 0351 :</b>		100	100			

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis
<b>SUBPROGRAMME:</b>	<b>0354</b>	<b>IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides enhanced access to credit for productivity (IADB funded)

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0354 IDB Enhanced Access to Credit for Productivity</b>						
417 Subscriptions	5,000,000	4,000,000	4,000,000			
<b>Total Non Statutory Capital Expenditure</b>	5,000,000	4,000,000	4,000,000			
<b>Total Subprogram 0354 :</b>	5,000,000	4,000,000	4,000,000			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0470 Barbados Competitiveness Program</b>						
102 Other Personal Emoluments	388,245	468,425	468,425	585,543	462,572	466,374
103 Employers Contributions	23,918	28,880	28,880	32,212	31,077	31,229
206 Travel	88	2,000	2,000	2,000	1,000	1,000
207 Utilities	24,985	52,100	52,100	52,100	52,500	59,000
209 Library Books & Publications	1,058	1,000	1,000	1,000	1,100	1,150
210 Supplies & Materials	14,512	31,900	31,900	34,250	35,300	39,000
211 Maintenance of Property	5,657	79,600	79,600	30,600	29,000	27,000
212 Operating Expenses	90,682	256,000	256,000	100,000	52,000	26,500
226 Professional Services	7,260,434	7,717,257	7,717,257	1,409,005	1,050,000	1,102,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,809,580</b>	<b>8,637,162</b>	<b>8,637,162</b>	<b>2,246,710</b>	<b>1,714,549</b>	<b>1,753,753</b>
752 Machinery & Equipment		40,000		32,000		
753 Furniture and Fittings		50,000		30,000		
755 Computer Software		20,000		10,000	10,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>110,000</b>		<b>72,000</b>	<b>10,000</b>	
<b>Total Subprogram 0470 :</b>	<b>7,809,580</b>	<b>8,747,162</b>	<b>8,637,162</b>	<b>2,318,710</b>	<b>1,724,549</b>	<b>1,753,753</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis.
<b>SUBPROGRAMME:</b>	<b>0474</b>	<b>TECH. ASSISTANCE TO THE OFFICE OF NATIONAL AUTHORISING OFFICER</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer</b>						
210 Supplies & Materials		9,000	9,000	12,000	12,000	12,000
212 Operating Expenses	2,978	50,000	50,000	30,243	114,000	36,000
226 Professional Services		10,000	10,000	4,000	10,000	4,000
230 Contingencies		15,100	15,100	5,565	8,000	5,565
<b>Total Non Statutory Recurrent Expenditure</b>	2,978	84,100	84,100	51,808	144,000	57,565
752 Machinery & Equipment		15,000		8,000	8,990	8,000
<b>Total Non Statutory Capital Expenditure</b>		15,000		8,000	8,990	8,000
<b>Total Subprogram 0474 :</b>	2,978	99,100	84,100	59,808	152,990	65,565

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>121</b>	<b>Economic &amp; Social Planning</b>
<b>PROGRAMME STATEMENT:</b>		Provides a sound framework for economic and social planning through economic research and analysis.
<b>SUBPROGRAMME:</b>	<b>0475</b>	<b>TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTORS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors</b>						
210 Supplies & Materials		4,800	4,800			
212 Operating Expenses		37,500	37,500			
226 Professional Services		60,000	60,000			
230 Contingencies		40,000	40,000			
314 Grants To Individuals		8,000	8,000			
315 Grants to Non-Profit Organisations		140,000	140,000			
<b>Total Non Statutory Recurrent Expenditure</b>		290,300	290,300			
<b>Total Subprogram 0475 :</b>		290,300	290,300			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

**HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**  
**PROGRAMME: 123 Preservation of Investments**  
**PROGRAMME STATEMENT:** To facilitate the preservation of distressed investments.  
**SUBPROGRAMME: 0182 PRESERVATION OF INVESTMENTS - BRITISH AMERICAN INSURANCE COMPANY (BARBADOS) LIMITED**  
**SUBPROGRAMME STATEMENT:** To provide funds to enable the preservation of investments made in British American Insurance Company (Barbados) Limited.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0182 Preservation of Investments - British American Insurance Company (Barbados)</b> 316 Grants to Public Institutions <b>Total Non Statutory Recurrent Expenditure</b>				2,600,000 2,600,000		
<b>Total Subprogram 0182 :</b>				2,600,000		

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

**HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**  
**PROGRAMME: 123 Preservation of Investments**  
**PROGRAMME STATEMENT:** To facilitate the preservation of distressed investments.  
**SUBPROGRAMME: 0183 PRESERVATION OF INVESTMENTS - CLICO INTERNATIONAL LIFE INSURANCE LIMITED**  
**SUBPROGRAMME STATEMENT:** To provide funds to enable the preservation of investments made in CLICO International Life Insurance Limited

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0183 Preservation of Investments - CLICO International Life Insurance Limited</b> 316 Grants to Public Institutions <b>Total Non Statutory Recurrent Expenditure</b>				16,582,500 16,582,500		
<b>Total Subprogram 0183 :</b>				16,582,500		

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
<b>Subprogram 0136 Supervision of Insurance Industry</b>						
103 Employers Contributions	4,683	4,683	4,683	4,994	4,995	4,995
<b>Total Non Statutory Recurrent Expenditure</b>	4,683	4,683	4,683	4,994	4,995	4,995
101 Statutory Personal Emoluments	98,087	98,087	104,885	98,087	98,087	98,087
<b>Total Statutory Expenditure</b>	98,087	98,087	104,885	98,087	98,087	98,087
<b>Total Subprogram 0136 :</b>	102,770	102,770	109,568	103,081	103,082	103,082

**BARBADOS ESTIMATES 2017 - 2018**

**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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
<b>Subprogram 0138 Financial Services Commission</b>						
316 Grants to Public Institutions	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Subprogram 0138 :</b>	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>127</b>	<b>Revenue &amp; Non Bank Regulatory Management</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0129</b>	<b>CENTRAL REVENUE AUTHORITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the implementation of the Central revenue Authority.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0129 Central Revenue Authority</b>						
212 Operating Expenses				150,000		
226 Professional Services	688,627			774,955		
626 Reimbursable Allowances	25,792					
<b>Total Non Statutory Recurrent Expenditure</b>	714,420			924,955		
752 Machinery & Equipment				550,000		
<b>Total Non Statutory Capital Expenditure</b>				550,000		
<b>Total Subprogram 0129 :</b>	714,420			1,474,955		

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>21</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>
<b>PROGRAMME:</b>	<b>127</b>	<b>Revenue &amp; Non Bank Regulatory Management</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0130</b>	<b>SPECIAL PROJECTS – FINANCIALS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the implementation and operations of the Financial Services Commission.

<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0130 Special Projects - Financials</b>						
226 Professional Services	1,358,864	300,000	300,000			
<b>Total Non Statutory Recurrent Expenditure</b>	1,358,864	300,000	300,000			
<b>Total Subprogram 0130 :</b>	1,358,864	300,000	300,000			



## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provides for professional services for consultant Geoffrey Belle.
  - 317 – Provides for annual membership fees to the Office of Trade Negotiations and Caribbean Technical Assistance Centre contributions (CARTAC).
  - 417 – Provides for contributions to CAF and LIAT.
  - 752 – Provides for atmosphere air purification units and printer.
- 

### **Program 112: Financial Control and Treasury Management**

#### **Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT**

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of computer equipment, and cheque printing equipment at the secondary schools.
- 753 – Provides for the purchase of routers/switches and fittings for the Smartstream network connection to the GOB wan.
- 755 – Provides for the acquisition of webpage construction, security monitoring and other auxiliary software.

#### **Subprogram 0131: TREASURY**

- 223 – Fitting of roller shutters for the 3rd and 4th floors 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 cash dispenser.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of vehicle.

## EXPLANATORY NOTES

### **Program 113: Revenue Collection**

#### Subprogram 0133: CUSTOMS

226 – Provides for the conveyance of cash.

#### Subprogram 0185: BARBADOS REVENUE AUTHORITY

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

416 – Provides for the purchase of computer software.

#### Subprogram 0185: TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT

416 – To improve the administration of taxes through the acquisition and implementation of an integrated electronic information technology system for the Barbados Revenue Authority and security scanning equipment for the Customs Department.

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### **Program 116: Supplies and Purchasing**

#### Subprogram 0137: CENTRAL PURCHASING

751 – Provides for small renovations.

#### Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEMS

226 – Provides for building works at the Central Purchasing Department

753 – Provides for the upgrade of the Electronic Procurement Information System.

## 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.  |

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### **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. |

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### **Program 123: Preservation of Investments**

#### **Subprogram 0182: PRESERVATION OF INVESTMENTS - BRITISH AMERICAN INSURANCE COMPANY (BARBADOS) LIMITED**

- |     |   |   |
|-----|---|---|
| 319 | – | Provides funding support for the transfer of the British American Insurance Company (Barbados) Limited portfolio. |
|-----|---|---|

#### **Subprogram 0183: PRESERVATION OF INVESTMENTS - CLICO INTERNATIONAL LIFE INSURANCE LIMITED**

- |     |   |  |
|-----|---|--|
| 319 | – | Provides funding support for preservation of investments made in CLICO International Life Insurance Limited including the payment of operating expenses. |
|-----|---|--|

## EXPLANATORY NOTES

**Program 126: Regulation of the Non Bank Financial Sector**

Subprogram 0138: FINANCIAL SERVICES COMMISSION

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

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**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.

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**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 Organization (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC), Latin America Economic System (SELA) and the Latin America and Caribbean Institute of Social Planning (IPLES).

752 – Provides for the purchase of workstations.

Subprogram 0143: STATISTICAL DEPARTMENT

226 – Provides for Visitor Expenditure Survey, information support infrastructure, and website maintenance.

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

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

## EXPLANATORY NOTES

### Subprogram 0155: CENTRE FOR POLICY STUDIES

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

### Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM

- 226 – Includes provision for the payment of fees to experts to assist in the development of programs for competitiveness within the project scope.
- 752 – Provides for the purchase of workstations.
- 753 – Includes provision for the purchase of furniture.
- 755 – Provides for the purchase of computer software.

### Subprogram 0474: TECHNICAL ASSISTANCE TO THE OFFICE OF THE NATIONAL AUTHORISING OFFICER

- 226 – Provides for consultancy fees and payment for services.
- 752 – Provides for machinery and equipment.

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF HEALTH****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Health.

**TWO HUNDRED AND FORTY-FIVE MILLION, TWENTY-ONE THOUSAND,  
SEVEN HUNDRED AND FIFTY-ONE DOLLARS**

(\$245,021,751.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	25,116,983	29,227,612	29,107,612	18,554,938	17,641,872	17,624,422
360 PRIMARY HEALTH CARE SERVICES	26,062,284	29,348,812	29,193,880	31,652,353	31,712,095	31,383,241
361 HOSPITAL SERVICES	200,932,259	182,080,578	182,009,978	185,044,189	233,617,828	232,528,604
362 CARE OF THE DISABLED	2,521,321	2,866,227	2,816,477	2,933,274	2,973,388	2,954,862
363 PHARMACEUTICAL PROGRAM	25,980,060	26,776,581	26,744,081	27,448,509	27,396,219	27,407,925
364 CARE OF THE ELDERLY	32,778,290	35,805,302	35,686,217	35,575,685	36,218,552	31,537,932
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	8,113,306	10,914,920	10,764,920	10,746,115	11,526,108	11,523,906
400 ENVIRONMENT HEALTH SERVICES	13,344,676	15,720,673	18,769,330	15,671,731	15,750,886	15,761,838
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME				67,575	67,575	67,575
<b>Total Head 23 :</b>	<b>334,849,180</b>	<b>332,740,705</b>	<b>335,092,495</b>	<b>327,694,369</b>	<b>376,904,523</b>	<b>370,790,305</b>

	RECURRENT					
23 MINISTRY OF HEALTH	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0040 Health Promotion Unit	68,511	74,536	10,302	153,349	286,400	
0361 Technical Management Services	709,393	8,216	81,993	799,602	852,666	
7045 General Management & Coordination Services	5,931,405	1,812,518	560,394	8,304,317	5,067,564	1,940,001
<b>360 PRIMARY HEALTH CARE SERVICES</b>						
0363 Laboratory Services					1,159,165	
0364 Dental Health Service	1,225,330	416,949	119,730	1,762,009	253,000	
0365 Nutrition Service	870,090	49,482	75,023	994,595	104,056	
0366 David Thompson Polyclinic	1,149,190	412,601	104,285	1,666,076	312,291	
0406 Winston Scott Polyclinic - Maternal	3,662,190	1,006,071	364,351	5,032,612	742,163	
0407 Eunice Gibson Polyclinic - Maternal	1,615,410	425,567	133,793	2,174,770	434,921	
0408 Maurice Byer Polyclinic - Maternal	2,035,814	719,733	219,441	2,974,988	409,105	
0412 Randal Philips Polyclinic - Maternal	1,977,941	638,243	196,364	2,812,548	403,291	
0413 St. Philip Polyclinic - Maternal	1,885,216	390,547	156,221	2,431,984	414,685	
0414 Branford Taitt Polyclinic - Maternal	1,935,602	295,269	174,516	2,405,387	477,441	
0415 Edgar Cochrane Polyclinic - Maternal	1,489,051	188,535	130,685	1,808,271	220,437	
0416 Glebe Polyclinic - Maternal	1,227,485	152,838	108,065	1,488,388	276,120	
<b>361 HOSPITAL SERVICES</b>						
0375 Queen Elizabeth Hospital						145,463,661
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	17,012,119	4,045,213	1,945,040	23,002,372	6,999,665	47,520
0380 QEH-Medical Aid Scheme						1,228,000
<b>362 CARE OF THE DISABLED</b>						
0381 Albert Graham Centre	741,965	373,187	103,940	1,219,092	224,761	
0456 Elayne Scantlebury Centre	1,091,208	133,650	114,378	1,339,236	61,128	

					CAPITAL					Grand Total
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	
										18,554,938
				439,749						439,749
				1,652,268						1,652,268
				15,311,882	1,151,039				1,151,039	16,462,921
										31,652,353
				1,159,165	698,586				698,586	1,857,751
				2,015,009	115,688				115,688	2,130,697
				1,098,651						1,098,651
				1,978,367	3,000				3,000	1,981,367
				5,774,775	26,000				26,000	5,800,775
				2,609,691						2,609,691
				3,384,093						3,384,093
				3,215,839	7,670				7,670	3,223,509
				2,846,669	7,500				7,500	2,854,169
				2,882,828	15,106				15,106	2,897,934
				2,028,708						2,028,708
				1,764,508	20,500				20,500	1,785,008
										185,044,189
				145,463,661			4,730,000		4,730,000	150,193,661
				3,075,371						3,075,371
				30,049,557	497,600				497,600	30,547,157
				1,228,000						1,228,000
										2,933,274
				1,443,853	89,057				89,057	1,532,910
				1,400,364						1,400,364



	RECURRENT					
23 MINISTRY OF HEALTH	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>363 PHARMACEUTICAL PROGRAM</b>						
0383 Drug Service	3,538,000	1,649,140	451,830	5,638,970	21,747,302	
<b>364 CARE OF THE ELDERLY</b>						
0390 Alternative Care for the Elderly					4,476,100	
0446 Geriatric Hospital - Care of Elderly	12,635,908	1,903,881	1,270,155	15,809,944	2,869,255	
0447 St. Philip District Hospital - Care of Elderly	4,933,115	600,180	515,835	6,049,130	1,179,511	
0448 Gordon Cummins District Hospital - Care of Elderly	1,884,788	298,921	174,599	2,358,308	416,866	
0449 St Lucy District Hospital - Care of Elderly	1,554,493	106,211	153,141	1,813,845	445,816	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
0397 Treatment	811,113	401,411	97,902	1,310,426	7,344,294	
0398 Program Management	303,268	271,102	44,838	619,208	51,000	
8303 HIV/AIDS Prevention	68,511		4,994	73,505	226,000	
8701 HIV/AIDS Care and Support	629,680	60,415	68,435	758,530	337,152	
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0367 Environmental Sanitation Unit	539,973	23,244	50,710	613,927	148,026	
0370 Animal Control Unit	255,233	37,773	27,334	320,340	90,403	
0371 Vector Control Unit	1,041,056	382,305	146,767	1,570,128	493,055	
0417 Winston Scott Polyclinic - Environmental Health	2,148,795	233,054	195,428	2,577,277	45,917	
0418 Eunice Gibson Polyclinic - Environmental Health	1,253,581	145,228	117,455	1,516,264	41,325	
0419 Maurice Byer Polyclinic - Environmental Health	1,651,703	238,892	162,809	2,053,404	79,682	
0443 Randal Philips Polyclinic - Environmental Health	1,727,431	199,559	164,110	2,091,100	55,000	
0444 St. Philip Polyclinic - Environmental Health	1,270,368	155,389	163,266	1,589,023	44,664	
0445 Branford Taitt Polyclinic - Environmental Health	1,251,841	145,019	106,704	1,503,564	36,684	
0451 Environmental Health Department	545,841	146,139	41,828	733,808	64,140	

					CAPITAL					Grand Total
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	
										27,448,509
				27,386,272	62,237				62,237	27,448,509
										35,575,685
				4,476,100						4,476,100
				18,679,199	69,410				69,410	18,748,609
				7,228,641	80,000				80,000	7,308,641
				2,775,174						2,775,174
				2,259,661	7,500				7,500	2,267,161
										10,746,115
				8,654,720	8,000				8,000	8,662,720
				670,208						670,208
				299,505	8,000				8,000	307,505
				1,095,682	10,000				10,000	1,105,682
										15,671,731
				761,953						761,953
				410,743						410,743
				2,063,183						2,063,183
				2,623,194	4,000				4,000	2,627,194
				1,557,589						1,557,589
				2,133,086						2,133,086
				2,146,100						2,146,100
				1,633,687						1,633,687
				1,540,248						1,540,248
				797,948						797,948

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		The administration, coordination and execution of the overall policy of the Ministry.
<b>SUBPROGRAMME:</b>	<b>7045</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7045 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	1,267,666	1,748,257	1,748,257	1,812,518	1,798,531	1,800,015
103 Employers Contributions	481,403	522,783	522,783	560,394	560,394	560,394
206 Travel	48,958	50,000	50,000	50,000	50,000	50,000
207 Utilities	781,896	967,995	967,995	836,596	836,596	836,596
208 Rental of Property	148,922	158,422	158,422	158,422	158,422	158,422
209 Library Books & Publications	4,518	5,553	5,553	5,553	5,553	5,553
210 Supplies & Materials	1,138,041	1,066,677	1,066,677	1,177,498	1,174,077	1,174,077
211 Maintenance of Property	57,369	105,981	105,981	135,981	138,981	138,981
212 Operating Expenses	2,805,392	2,477,431	2,477,431	2,579,973	2,564,935	2,564,935
226 Professional Services	286,711	123,541	123,541	123,541	123,541	123,541
315 Grants to Non-Profit Organisations	881,634	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	931,799	1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	56,183					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>8,890,492</b>	<b>9,166,641</b>	<b>9,166,641</b>	<b>9,380,477</b>	<b>9,351,031</b>	<b>9,352,515</b>
752 Machinery & Equipment		85,000		329,700	150,000	150,000
755 Computer Software		35,000		35,000	35,000	
785 Assets Under Construction	8,931,831	11,960,437	11,960,437	786,339		
<b>Total Non Statutory Capital Expenditure</b>	<b>8,931,831</b>	<b>12,080,437</b>	<b>11,960,437</b>	<b>1,151,039</b>	<b>185,000</b>	<b>150,000</b>
101 Statutory Personal Emoluments	5,360,770	5,842,874	5,842,874	5,931,405	5,950,724	5,966,790
<b>Total Statutory Expenditure</b>	<b>5,360,770</b>	<b>5,842,874</b>	<b>5,842,874</b>	<b>5,931,405</b>	<b>5,950,724</b>	<b>5,966,790</b>
<b>Total Subprogram 7045 :</b>	<b>23,183,092</b>	<b>27,089,952</b>	<b>26,969,952</b>	<b>16,462,921</b>	<b>15,486,755</b>	<b>15,469,305</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		The administration, coordination and execution of the overall policy of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0040</b>	<b>HEALTH PROMOTIONS UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0040 Health Promotion Unit</b>						
102 Other Personal Emoluments	78,547	73,543	73,543	74,536	74,536	74,536
103 Employers Contributions	5,853	9,591	9,591	10,302	10,302	10,302
206 Travel	968	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	800	800	800
212 Operating Expenses	257,926	297,000	297,000	284,000	297,000	297,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>343,295</b>	<b>382,534</b>	<b>382,534</b>	<b>371,238</b>	<b>384,238</b>	<b>384,238</b>
101 Statutory Personal Emoluments	21,887	68,511	68,511	68,511	68,511	68,511
<b>Total Statutory Expenditure</b>	<b>21,887</b>	<b>68,511</b>	<b>68,511</b>	<b>68,511</b>	<b>68,511</b>	<b>68,511</b>
<b>Total Subprogram 0040 :</b>	<b>365,183</b>	<b>451,045</b>	<b>451,045</b>	<b>439,749</b>	<b>452,749</b>	<b>452,749</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		The administration, coordination and execution of the overall policy of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0361</b>	<b>TECHNICAL MANAGEMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0361 Technical Management Services</b>						
102 Other Personal Emoluments	7,848	8,216	8,216	8,216	8,216	8,216
103 Employers Contributions	60,346	65,306	65,306	81,993	81,059	81,059
206 Travel	19,817	20,000	20,000	20,000	20,000	20,000
208 Rental of Property	5,899	8,755	8,755	8,755	8,755	8,755
211 Maintenance of Property	760,014	863,793	863,793	812,759	863,793	863,793
212 Operating Expenses	10,492	11,152	11,152	11,152	11,152	11,152
<b>Total Non Statutory Recurrent Expenditure</b>	864,416	977,222	977,222	942,875	992,975	992,975
101 Statutory Personal Emoluments	704,293	709,393	709,393	709,393	709,393	709,393
<b>Total Statutory Expenditure</b>	704,293	709,393	709,393	709,393	709,393	709,393
<b>Total Subprogram 0361 :</b>	1,568,709	1,686,615	1,686,615	1,652,268	1,702,368	1,702,368

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0363 Laboratory Services</b>						
207 Utilities	15,810	69,948	69,948	81,348	72,100	81,348
208 Rental of Property		2,282	2,282	11,198	11,198	11,198
210 Supplies & Materials	652,863	721,863	721,863	974,961	1,037,160	1,037,160
211 Maintenance of Property	86,896	70,600	70,600	52,100	120,600	120,600
212 Operating Expenses	11,763	15,855	15,855	39,558	7,800	8,655
<b>Total Non Statutory Recurrent Expenditure</b>	<b>767,333</b>	<b>880,548</b>	<b>880,548</b>	<b>1,159,165</b>	<b>1,248,858</b>	<b>1,258,961</b>
752 Machinery & Equipment		112,140		298,586	87,000	32,500
755 Computer Software				400,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>112,140</b>		<b>698,586</b>	<b>87,000</b>	<b>32,500</b>
<b>Total Subprogram 0363 :</b>	<b>767,333</b>	<b>992,688</b>	<b>880,548</b>	<b>1,857,751</b>	<b>1,335,858</b>	<b>1,291,461</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0364 Dental Health Service</b>						
102 Other Personal Emoluments	318,861	447,334	447,334	416,949	443,377	443,377
103 Employers Contributions	110,587	120,063	120,063	119,730	119,730	119,730
206 Travel	18,280	28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials	157,941	178,975	178,975	172,353	181,485	181,485
211 Maintenance of Property		25,000	25,000	17,000	25,000	25,000
212 Operating Expenses	21,202	40,147	40,147	35,147	40,147	40,147
<b>Total Non Statutory Recurrent Expenditure</b>	626,872	840,019	840,019	789,679	838,239	838,239
752 Machinery & Equipment				68,878		
753 Furniture and Fittings				46,810		
<b>Total Non Statutory Capital Expenditure</b>				115,688		
101 Statutory Personal Emoluments	1,175,768	1,234,524	1,234,524	1,225,330	1,186,171	1,186,171
<b>Total Statutory Expenditure</b>	1,175,768	1,234,524	1,234,524	1,225,330	1,186,171	1,186,171
<b>Total Subprogram 0364 :</b>	1,802,640	2,074,543	2,074,543	2,130,697	2,024,410	2,024,410

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>360</b>	<b>Primary Health Care Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
<b>SUBPROGRAMME:</b>	<b>0365</b>	<b>NUTRITION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0365 Nutrition Service</b>						
102 Other Personal Emoluments	29,146	35,443	35,443	49,482	42,205	42,205
103 Employers Contributions	63,951	73,959	73,959	75,023	75,023	75,023
206 Travel	14,283	21,000	21,000	21,000	40,000	40,000
207 Utilities	12,286	27,093	27,093	27,093	27,093	27,093
208 Rental of Property	16,407	14,412	14,412	18,188	18,188	18,188
209 Library Books & Publications	646					
210 Supplies & Materials	2,031	9,350	9,350	8,350	9,350	9,350
211 Maintenance of Property	719	5,000	5,000	4,000	5,000	5,000
212 Operating Expenses	6,088	27,201	27,201	25,425	37,701	37,701
<b>Total Non Statutory Recurrent Expenditure</b>	<b>145,558</b>	<b>213,458</b>	<b>213,458</b>	<b>228,561</b>	<b>254,560</b>	<b>254,560</b>
101 Statutory Personal Emoluments	775,938	819,926	819,926	870,090	880,922	886,211
<b>Total Statutory Expenditure</b>	<b>775,938</b>	<b>819,926</b>	<b>819,926</b>	<b>870,090</b>	<b>880,922</b>	<b>886,211</b>
<b>Total Subprogram 0365 :</b>	<b>921,496</b>	<b>1,033,384</b>	<b>1,033,384</b>	<b>1,098,651</b>	<b>1,135,482</b>	<b>1,140,771</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>360</b>	<b>Primary Health Care Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
<b>SUBPROGRAMME:</b>	<b>0366</b>	<b>DAVID THOMPSON POLYCLINIC</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0366 David Thompson Polyclinic</b>						
102 Other Personal Emoluments		534,114	534,114	412,601	390,436	390,436
103 Employers Contributions		48,034	48,034	104,285	104,285	104,285
206 Travel	3,913	15,000	15,000	15,000	15,000	15,000
207 Utilities	55,111	100,338	100,338	150,337	237,260	237,200
208 Rental of Property	7,530	18,222	18,222	26,290	36,290	36,290
210 Supplies & Materials	44,342	61,662	61,662	20,200	46,600	45,000
211 Maintenance of Property	488	7,500	7,500	31,097	47,962	47,962
212 Operating Expenses	8,436	8,500	8,500	8,000	16,900	16,900
223 Structures				61,367		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>119,819</b>	<b>793,370</b>	<b>793,370</b>	<b>829,177</b>	<b>894,733</b>	<b>893,073</b>
751 Property & Plant				3,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>3,000</b>		
101 Statutory Personal Emoluments				1,149,190	1,156,220	1,161,886
<b>Total Statutory Expenditure</b>				<b>1,149,190</b>	<b>1,156,220</b>	<b>1,161,886</b>
<b>Total Subprogram 0366 :</b>	<b>119,819</b>	<b>793,370</b>	<b>793,370</b>	<b>1,981,367</b>	<b>2,050,953</b>	<b>2,054,959</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0406 Winston Scott Polyclinic - Maternal</b>						
102 Other Personal Emoluments	753,643	1,004,208	1,004,208	1,006,071	1,006,826	1,008,067
103 Employers Contributions	341,769	353,552	353,552	364,351	355,583	366,213
206 Travel	45,473	64,000	64,000	64,000	64,000	64,000
207 Utilities	415,911	417,062	417,062	417,062	417,062	417,062
208 Rental of Property	53,171	54,804	54,804	54,804	54,804	54,804
210 Supplies & Materials	145,152	220,740	220,740	160,567	220,740	220,740
211 Maintenance of Property	29,521	45,150	45,150	36,600	55,150	55,150
212 Operating Expenses	4,598	12,870	12,870	9,130	12,870	12,870
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,789,238</b>	<b>2,172,386</b>	<b>2,172,386</b>	<b>2,112,585</b>	<b>2,187,035</b>	<b>2,198,906</b>
751 Property & Plant		10,000		10,000	10,000	
752 Machinery & Equipment		4,186		16,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>14,186</b>		<b>26,000</b>	<b>10,000</b>	
101 Statutory Personal Emoluments	3,719,961	3,552,639	3,552,639	3,662,190	3,674,096	3,684,095
<b>Total Statutory Expenditure</b>	<b>3,719,961</b>	<b>3,552,639</b>	<b>3,552,639</b>	<b>3,662,190</b>	<b>3,674,096</b>	<b>3,684,095</b>
<b>Total Subprogram 0406 :</b>	<b>5,509,199</b>	<b>5,739,211</b>	<b>5,725,025</b>	<b>5,800,775</b>	<b>5,871,131</b>	<b>5,883,001</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0407 Eunice Gibson Polyclinic - Maternal</b>						
102 Other Personal Emoluments	296,643	418,796	418,796	425,567	425,567	425,567
103 Employers Contributions	110,614	130,797	130,797	133,793	134,051	134,321
206 Travel	22,198	40,000	40,000	40,000	40,000	40,000
207 Utilities	146,056	169,620	169,620	169,620	169,620	169,620
208 Rental of Property	52,579	70,349	70,349	70,349	70,349	70,349
210 Supplies & Materials	67,112	115,368	115,368	96,979	120,264	120,264
211 Maintenance of Property	20,193	65,280	65,280	45,080	65,280	65,280
212 Operating Expenses	7,230	17,733	17,733	12,893	17,733	17,733
<b>Total Non Statutory Recurrent Expenditure</b>	<b>722,624</b>	<b>1,027,943</b>	<b>1,027,943</b>	<b>994,281</b>	<b>1,042,864</b>	<b>1,043,134</b>
751 Property & Plant					65,405	
753 Furniture and Fittings					57,294	
<b>Total Non Statutory Capital Expenditure</b>					<b>122,699</b>	
101 Statutory Personal Emoluments	1,335,733	1,639,605	1,639,605	1,615,410	1,617,920	1,620,562
<b>Total Statutory Expenditure</b>	<b>1,335,733</b>	<b>1,639,605</b>	<b>1,639,605</b>	<b>1,615,410</b>	<b>1,617,920</b>	<b>1,620,562</b>
<b>Total Subprogram 0407 :</b>	<b>2,058,357</b>	<b>2,667,548</b>	<b>2,667,548</b>	<b>2,609,691</b>	<b>2,783,483</b>	<b>2,663,696</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0408 Maurice Byer Polyclinic - Maternal</b>						
102 Other Personal Emoluments	564,491	669,777	669,777	719,733	726,533	726,533
103 Employers Contributions	188,223	203,398	203,398	219,441	216,282	209,214
206 Travel	53,885	60,000	60,000	60,000	60,000	70,000
207 Utilities	108,224	157,560	157,560	157,560	157,560	157,560
208 Rental of Property	40,828	57,942	57,942	58,215	58,215	58,215
210 Supplies & Materials	61,797	119,658	119,658	88,810	118,243	127,784
211 Maintenance of Property	24,736	26,137	26,137	24,137	25,600	25,600
212 Operating Expenses	4,650	19,363	19,363	17,283	38,108	39,508
223 Structures				3,100		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,046,833</b>	<b>1,313,835</b>	<b>1,313,835</b>	<b>1,348,279</b>	<b>1,400,541</b>	<b>1,414,414</b>
751 Property & Plant					175,000	
756 Vehicles		10,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>10,000</b>			<b>175,000</b>	
101 Statutory Personal Emoluments	2,043,981	2,021,727	2,021,727	2,035,814	2,044,592	2,053,333
<b>Total Statutory Expenditure</b>	<b>2,043,981</b>	<b>2,021,727</b>	<b>2,021,727</b>	<b>2,035,814</b>	<b>2,044,592</b>	<b>2,053,333</b>
<b>Total Subprogram 0408 :</b>	<b>3,090,814</b>	<b>3,345,562</b>	<b>3,335,562</b>	<b>3,384,093</b>	<b>3,620,133</b>	<b>3,467,747</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0412 Randal Philips Polyclinic - Maternal</b>						
102 Other Personal Emoluments	415,754	638,650	638,650	638,243	639,867	646,716
103 Employers Contributions	179,834	188,851	188,851	196,364	196,364	196,364
206 Travel	35,519	45,000	45,000	45,000	45,000	45,000
207 Utilities	128,261	149,360	149,360	149,360	149,360	149,360
208 Rental of Property	66,455	76,510	76,510	76,510	76,510	76,510
210 Supplies & Materials	92,955	104,321	104,321	81,321	107,096	107,596
211 Maintenance of Property	11,580	24,250	24,250	21,500	24,250	24,250
212 Operating Expenses	10,377	15,436	15,436	9,300	13,300	13,300
223 Structures				20,300		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>940,737</b>	<b>1,242,378</b>	<b>1,242,378</b>	<b>1,237,898</b>	<b>1,251,747</b>	<b>1,259,096</b>
751 Property & Plant				3,000	6,700	
752 Machinery & Equipment				4,670		
<b>Total Non Statutory Capital Expenditure</b>				<b>7,670</b>	<b>6,700</b>	
101 Statutory Personal Emoluments	2,086,633	1,975,353	1,975,353	1,977,941	1,980,423	1,983,245
<b>Total Statutory Expenditure</b>	<b>2,086,633</b>	<b>1,975,353</b>	<b>1,975,353</b>	<b>1,977,941</b>	<b>1,980,423</b>	<b>1,983,245</b>
<b>Total Subprogram 0412 :</b>	<b>3,027,370</b>	<b>3,217,731</b>	<b>3,217,731</b>	<b>3,223,509</b>	<b>3,238,870</b>	<b>3,242,341</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0413 St. Philip Polyclinic - Maternal</b>						
102 Other Personal Emoluments	365,408	390,547	390,547	390,547	390,547	390,547
103 Employers Contributions	148,874	151,583	151,583	156,221	156,221	156,221
206 Travel	35,014	50,000	50,000	50,000	50,000	50,000
207 Utilities	117,989	118,566	118,566	126,044	126,044	126,044
208 Rental of Property	64,740	64,820	64,820	64,820	64,820	64,820
210 Supplies & Materials	84,095	103,796	103,796	98,697	96,700	94,800
211 Maintenance of Property	16,945	28,054	28,054	37,824	41,300	41,300
212 Operating Expenses	6,706	11,300	11,300	8,300	11,300	11,300
223 Structures		6,951	6,951	29,000	60,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>839,770</b>	<b>925,617</b>	<b>925,617</b>	<b>961,453</b>	<b>996,932</b>	<b>965,032</b>
751 Property & Plant		7,500		7,500	7,500	
<b>Total Non Statutory Capital Expenditure</b>		<b>7,500</b>		<b>7,500</b>	<b>7,500</b>	
101 Statutory Personal Emoluments	1,822,660	1,869,324	1,869,324	1,885,216	1,885,216	1,885,216
<b>Total Statutory Expenditure</b>	<b>1,822,660</b>	<b>1,869,324</b>	<b>1,869,324</b>	<b>1,885,216</b>	<b>1,885,216</b>	<b>1,885,216</b>
<b>Total Subprogram 0413 :</b>	<b>2,662,431</b>	<b>2,802,441</b>	<b>2,794,941</b>	<b>2,854,169</b>	<b>2,889,648</b>	<b>2,850,248</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0414 Branford Taitt Polyclinic - Maternal</b>						
102 Other Personal Emoluments	337,045	295,269	295,269	295,269	295,269	295,269
103 Employers Contributions	173,114	168,098	168,098	174,516	174,516	174,516
206 Travel	19,089	25,430	25,430	25,430	25,430	25,430
207 Utilities	207,884	230,224	230,224	230,224	230,224	230,224
208 Rental of Property	24,403	26,854	26,854	26,854	26,854	26,854
210 Supplies & Materials	62,698	145,146	145,146	125,937	163,496	163,496
211 Maintenance of Property	30,168	41,081	41,081	30,500	46,081	46,081
212 Operating Expenses	16,824	18,867	18,867	16,867	21,117	21,117
223 Structures		8,319	8,319	21,629		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>871,226</b>	<b>959,288</b>	<b>959,288</b>	<b>947,226</b>	<b>982,987</b>	<b>982,987</b>
751 Property & Plant		11,106		15,106		
<b>Total Non Statutory Capital Expenditure</b>		<b>11,106</b>		<b>15,106</b>		
101 Statutory Personal Emoluments	2,050,814	1,934,602	1,934,602	1,935,602	1,936,760	1,937,919
<b>Total Statutory Expenditure</b>	<b>2,050,814</b>	<b>1,934,602</b>	<b>1,934,602</b>	<b>1,935,602</b>	<b>1,936,760</b>	<b>1,937,919</b>
<b>Total Subprogram 0414 :</b>	<b>2,922,039</b>	<b>2,904,996</b>	<b>2,893,890</b>	<b>2,897,934</b>	<b>2,919,747</b>	<b>2,920,906</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0415 Edgar Cochrane Polyclinic - Maternal</b>						
102 Other Personal Emoluments	216,451	186,801	186,801	188,535	206,651	206,651
103 Employers Contributions	107,095	99,878	99,878	130,685	128,610	129,193
206 Travel	12,116	31,923	31,923	31,923	31,923	31,923
207 Utilities	84,619	104,096	104,096	104,096	104,096	104,096
208 Rental of Property	8,296	9,000	9,000	9,000	9,000	9,000
210 Supplies & Materials	43,246	50,278	50,278	38,545	63,750	64,750
211 Maintenance of Property	21,366	26,200	26,200	23,200	26,200	26,200
212 Operating Expenses	2,090	13,673	13,673	13,673	13,673	13,673
223 Structures		2,636	2,636			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>495,279</b>	<b>524,485</b>	<b>524,485</b>	<b>539,657</b>	<b>583,903</b>	<b>585,486</b>
101 Statutory Personal Emoluments	1,305,966	1,447,551	1,447,551	1,489,051	1,490,789	1,492,527
<b>Total Statutory Expenditure</b>	<b>1,305,966</b>	<b>1,447,551</b>	<b>1,447,551</b>	<b>1,489,051</b>	<b>1,490,789</b>	<b>1,492,527</b>
<b>Total Subprogram 0415 :</b>	<b>1,801,245</b>	<b>1,972,036</b>	<b>1,972,036</b>	<b>2,028,708</b>	<b>2,074,692</b>	<b>2,078,013</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0416 Glebe Polyclinic - Maternal</b>						
102 Other Personal Emoluments	239,390	167,448	167,448	152,838	152,838	152,838
103 Employers Contributions	69,761	103,569	103,569	108,065	108,065	108,065
206 Travel	13,208	31,000	31,000	31,000	31,000	31,000
207 Utilities	76,885	114,738	114,738	114,738	114,738	114,738
208 Rental of Property	14,218	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	35,003	64,140	64,140	52,960	64,140	64,140
211 Maintenance of Property	36,580	52,000	52,000	34,500	24,500	22,500
212 Operating Expenses	4,113	13,500	13,500	11,500	13,500	13,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>489,158</b>	<b>577,817</b>	<b>577,817</b>	<b>537,023</b>	<b>540,203</b>	<b>538,203</b>
751 Property & Plant				16,000		
753 Furniture and Fittings				4,500		
<b>Total Non Statutory Capital Expenditure</b>				<b>20,500</b>		
101 Statutory Personal Emoluments	890,383	1,227,485	1,227,485	1,227,485	1,227,485	1,227,485
<b>Total Statutory Expenditure</b>	<b>890,383</b>	<b>1,227,485</b>	<b>1,227,485</b>	<b>1,227,485</b>	<b>1,227,485</b>	<b>1,227,485</b>
<b>Total Subprogram 0416 :</b>	<b>1,379,541</b>	<b>1,805,302</b>	<b>1,805,302</b>	<b>1,785,008</b>	<b>1,767,688</b>	<b>1,765,688</b>

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>361</b>	<b>Hospital Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0375</b>	<b>QUEEN ELIZABETH HOSPITAL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0375 Queen Elizabeth Hospital</b>						
316 Grants to Public Institutions	160,500,000	146,250,000	146,250,000	145,463,661	192,758,474	192,522,759
<b>Total Non Statutory Recurrent Expenditure</b>	160,500,000	146,250,000	146,250,000	145,463,661	192,758,474	192,522,759
416 Grants to Public Institutions	5,357,500			4,730,000	3,000,000	3,000,000
<b>Total Non Statutory Capital Expenditure</b>	5,357,500			4,730,000	3,000,000	3,000,000
<b>Total Subprogram 0375 :</b>	165,857,500	146,250,000	146,250,000	150,193,661	195,758,474	195,522,759

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>361</b>	<b>Hospital Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0376</b>	<b>EMERGENCY AMBULANCE SERVICE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the costs of operating an island-wide emergency ambulance service.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0376 Emergency Ambulance Service</b>						
316 Grants to Public Institutions	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
<b>Total Non Statutory Recurrent Expenditure</b>	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
416 Grants to Public Institutions	211,000	211,000	211,000		211,000	211,000
<b>Total Non Statutory Capital Expenditure</b>	211,000	211,000	211,000		211,000	211,000
<b>Total Subprogram 0376 :</b>	3,286,371	3,286,371	3,286,371	3,075,371	3,286,371	3,286,371

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>361</b>	<b>Hospital Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0377</b>	<b>PSYCHIATRIC HOSPITAL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0377 Psychiatric Hospital</b>						
102 Other Personal Emoluments	3,774,106	4,028,319	4,028,319	4,045,213	4,057,788	4,070,544
103 Employers Contributions	1,717,914	1,901,856	1,901,856	1,945,040	1,939,577	1,939,577
206 Travel	260,057	244,860	244,860	265,860	265,860	265,860
207 Utilities	1,701,992	1,594,424	1,594,424	1,294,424	1,314,424	1,314,424
208 Rental of Property	106,269	125,594	125,594	146,094	125,594	125,594
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	2,720,846	3,039,111	3,039,111	3,172,521	3,314,312	3,379,312
211 Maintenance of Property	601,888	694,717	694,717	544,020	885,718	890,218
212 Operating Expenses	1,460,144	1,392,292	1,392,292	1,555,746	1,691,999	1,771,242
223 Structures		37,000	37,000	20,000	25,000	25,000
315 Grants to Non-Profit Organisations	47,520	47,520	47,520	47,520	47,520	47,520
<b>Total Non Statutory Recurrent Expenditure</b>	12,390,736	13,106,693	13,106,693	13,037,438	13,668,792	13,830,291
752 Machinery & Equipment		70,600		237,600	80,600	80,600
785 Assets Under Construction	953,842	810,000	810,000	260,000	2,180,000	1,055,000
<b>Total Non Statutory Capital Expenditure</b>	953,842	880,600	810,000	497,600	2,260,600	1,135,600
101 Statutory Personal Emoluments	16,671,810	16,784,914	16,784,914	17,012,119	17,143,591	17,253,583
<b>Total Statutory Expenditure</b>	16,671,810	16,784,914	16,784,914	17,012,119	17,143,591	17,253,583
<b>Total Subprogram 0377 :</b>	30,016,388	30,772,207	30,701,607	30,547,157	33,072,983	32,219,474

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>361</b>	<b>Hospital Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0380</b>	<b>QEH MEDICAL AID SCHEME</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0380 QEH-Medical Aid Scheme</b>						
316 Grants to Public Institutions	1,772,000	1,772,000	1,772,000	1,228,000	1,500,000	1,500,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,772,000	1,772,000	1,772,000	1,228,000	1,500,000	1,500,000
<b>Total Subprogram 0380 :</b>	1,772,000	1,772,000	1,772,000	1,228,000	1,500,000	1,500,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>362 CARE OF THE DISABLED</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0381 Albert Graham Centre</b>						
102 Other Personal Emoluments	316,829	328,200	328,200	373,187	373,187	373,187
103 Employers Contributions	77,544	97,099	97,099	103,940	103,940	103,940
206 Travel	6,800	8,000	8,000	8,000	9,000	9,000
207 Utilities	115,161	88,242	88,242	88,242	88,642	88,642
208 Rental of Property	10,015	11,529	11,529	11,529	11,529	11,529
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	12,068	87,450	87,450	62,362	90,150	90,150
211 Maintenance of Property	17,037	30,000	30,000	35,650	30,000	30,000
212 Operating Expenses	11,766	17,720	17,720	17,728	17,728	17,728
<b>Total Non Statutory Recurrent Expenditure</b>	<b>567,220</b>	<b>669,490</b>	<b>669,490</b>	<b>701,888</b>	<b>725,426</b>	<b>725,426</b>
751 Property & Plant		5,000		16,349	5,000	5,000
752 Machinery & Equipment		32,750		72,708	34,850	4,500
753 Furniture and Fittings		12,000			36,000	36,900
<b>Total Non Statutory Capital Expenditure</b>		<b>49,750</b>		<b>89,057</b>	<b>75,850</b>	<b>46,400</b>
101 Statutory Personal Emoluments	616,272	741,382	741,382	741,965	765,624	768,107
<b>Total Statutory Expenditure</b>	<b>616,272</b>	<b>741,382</b>	<b>741,382</b>	<b>741,965</b>	<b>765,624</b>	<b>768,107</b>
<b>Total Subprogram 0381 :</b>	<b>1,183,492</b>	<b>1,460,622</b>	<b>1,410,872</b>	<b>1,532,910</b>	<b>1,566,900</b>	<b>1,539,933</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>362 CARE OF THE DISABLED</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0456 Elayne Scantlebury Centre</b>						
102 Other Personal Emoluments	109,502	133,650	133,650	133,650	133,650	133,650
103 Employers Contributions	106,225	113,321	113,321	114,378	113,321	113,321
206 Travel	4,910	6,000	6,000	6,000	6,000	6,000
208 Rental of Property	5,429	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	18,954	36,750	36,750	33,620	26,150	26,150
212 Operating Expenses	24,775	26,800	26,800	16,008	21,800	21,800
<b>Total Non Statutory Recurrent Expenditure</b>	<b>269,795</b>	<b>322,021</b>	<b>322,021</b>	<b>309,156</b>	<b>306,421</b>	<b>306,421</b>
101 Statutory Personal Emoluments	1,068,034	1,083,584	1,083,584	1,091,208	1,100,067	1,108,508
<b>Total Statutory Expenditure</b>	<b>1,068,034</b>	<b>1,083,584</b>	<b>1,083,584</b>	<b>1,091,208</b>	<b>1,100,067</b>	<b>1,108,508</b>
<b>Total Subprogram 0456 :</b>	<b>1,337,829</b>	<b>1,405,605</b>	<b>1,405,605</b>	<b>1,400,364</b>	<b>1,406,488</b>	<b>1,414,929</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
363 PHARMACEUTICAL PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service							
102 Other Personal Emoluments		1,293,326	1,461,833	1,461,833	1,649,140	1,656,082	1,660,103
103 Employers Contributions		414,455	469,418	469,418	451,830	452,235	452,825
206 Travel		62,385	57,950	57,950	57,950	63,000	63,000
207 Utilities		9,251	24,000	24,000	24,000	45,800	45,800
208 Rental of Property		22,746	31,750	31,750	25,750	25,750	25,750
209 Library Books & Publications		8,923	18,968	18,968	18,968	38,968	38,968
210 Supplies & Materials		12,011,713	12,318,105	12,318,105	12,568,916	12,572,898	12,572,898
211 Maintenance of Property		24,491	59,675	59,675	57,700	61,400	61,400
212 Operating Expenses		8,710,840	8,731,310	8,731,310	8,965,784	8,915,184	8,913,984
226 Professional Services					28,234		
Total Non Statutory Recurrent Expenditure		22,558,130	23,173,009	23,173,009	23,848,272	23,831,317	23,834,728
752 Machinery & Equipment			32,500		37,454	17,000	17,000
753 Furniture and Fittings					4,783		
755 Computer Software					20,000		
Total Non Statutory Capital Expenditure			32,500		62,237	17,000	17,000
101 Statutory Personal Emoluments		3,421,930	3,571,072	3,571,072	3,538,000	3,547,902	3,556,197
Total Statutory Expenditure		3,421,930	3,571,072	3,571,072	3,538,000	3,547,902	3,556,197
Total Subprogram 0383 :		25,980,060	26,776,581	26,744,081	27,448,509	27,396,219	27,407,925



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0390 Alternative Care for the Elderly</b>						
212 Operating Expenses	3,992,911	4,476,100	4,476,100	4,476,100	4,476,100	
<b>Total Non Statutory Recurrent Expenditure</b>	3,992,911	4,476,100	4,476,100	4,476,100	4,476,100	
<b>Total Subprogram 0390 :</b>	3,992,911	4,476,100	4,476,100	4,476,100	4,476,100	

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>364 CARE OF THE ELDERLY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0446 Geriatric Hospital - Care of Elderly</b>						
102 Other Personal Emoluments	1,824,346	1,889,724	1,889,724	1,903,881	1,919,230	1,929,464
103 Employers Contributions	1,239,916	1,250,383	1,250,383	1,270,155	1,280,239	1,288,390
206 Travel	32,741	42,074	42,074	42,074	42,074	42,074
207 Utilities	433,488	602,827	542,827	634,190	585,010	585,010
208 Rental of Property	54,257	75,315	45,315	68,221	68,721	68,721
209 Library Books & Publications		839	839	839	4,076	4,076
210 Supplies & Materials	1,572,613	1,848,232	1,963,232	1,640,862	1,882,609	1,854,224
211 Maintenance of Property	334,596	252,169	257,169	252,169	208,549	108,549
212 Operating Expenses	204,849	230,900	200,900	230,900	230,850	230,850
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,696,805</b>	<b>6,192,463</b>	<b>6,192,463</b>	<b>6,043,291</b>	<b>6,221,358</b>	<b>6,111,358</b>
751 Property & Plant		9,500		9,500	49,576	9,500
752 Machinery & Equipment		78,827		14,910	46,534	6,301
753 Furniture and Fittings				5,000		
756 Vehicles					113,000	
785 Assets Under Construction				40,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>88,327</b>		<b>69,410</b>	<b>209,110</b>	<b>15,801</b>
101 Statutory Personal Emoluments	11,825,827	12,477,013	12,477,013	12,635,908	12,715,684	12,786,028
<b>Total Statutory Expenditure</b>	<b>11,825,827</b>	<b>12,477,013</b>	<b>12,477,013</b>	<b>12,635,908</b>	<b>12,715,684</b>	<b>12,786,028</b>
<b>Total Subprogram 0446 :</b>	<b>17,522,632</b>	<b>18,757,803</b>	<b>18,669,476</b>	<b>18,748,609</b>	<b>19,146,152</b>	<b>18,913,187</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>364</b>	<b>Care of the Elderly</b>
<b>PROGRAMME STATEMENT:</b>		Provides institutional care for the elderly both in the public and private sectors
<b>SUBPROGRAMME:</b>	<b>0447</b>	<b>ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>364 CARE OF THE ELDERLY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0447 St. Philip District Hospital - Care of Elderly</b>						
102 Other Personal Emoluments	662,226	590,595	590,595	600,180	600,180	600,180
103 Employers Contributions	477,925	523,524	523,524	515,835	519,523	534,900
206 Travel	3,329	7,000	7,000	5,000	5,000	5,000
207 Utilities	190,196	211,810	211,810	142,190	216,287	233,287
208 Rental of Property	32,884	48,645	48,645	48,645	48,465	48,465
209 Library Books & Publications	530	753	753	753	753	753
210 Supplies & Materials	660,698	776,930	776,930	800,275	768,718	795,718
211 Maintenance of Property	43,157	74,780	74,780	74,780	101,500	101,500
212 Operating Expenses	58,517	107,309	107,309	107,868	107,309	107,309
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,129,461</b>	<b>2,341,346</b>	<b>2,341,346</b>	<b>2,295,526</b>	<b>2,367,735</b>	<b>2,427,112</b>
751 Property & Plant		5,000		5,000	5,000	
785 Assets Under Construction		147,000	147,000	75,000	75,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>152,000</b>	<b>147,000</b>	<b>80,000</b>	<b>80,000</b>	
101 Statutory Personal Emoluments	4,544,310	4,962,384	4,962,384	4,933,115	4,995,097	5,054,001
<b>Total Statutory Expenditure</b>	<b>4,544,310</b>	<b>4,962,384</b>	<b>4,962,384</b>	<b>4,933,115</b>	<b>4,995,097</b>	<b>5,054,001</b>
<b>Total Subprogram 0447 :</b>	<b>6,673,771</b>	<b>7,455,730</b>	<b>7,450,730</b>	<b>7,308,641</b>	<b>7,442,832</b>	<b>7,481,113</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>364 CARE OF THE ELDERLY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly</b>						
102 Other Personal Emoluments	308,466	298,921	298,921	298,921	299,024	299,024
103 Employers Contributions	163,020	173,891	173,891	174,599	172,635	172,635
206 Travel	4,472	6,500	6,500	6,500	6,500	6,500
207 Utilities	62,143	86,271	86,271	77,529	77,529	77,529
208 Rental of Property	12,377	12,764	12,764	15,876	14,720	14,720
209 Library Books & Publications	788	500	500	500	500	500
210 Supplies & Materials	252,953	289,680	289,680	253,906	289,141	284,181
211 Maintenance of Property	23,707	27,055	27,055	24,747	34,795	7,055
212 Operating Expenses	11,687	14,500	14,500	37,808	36,000	36,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>839,614</b>	<b>910,082</b>	<b>910,082</b>	<b>890,386</b>	<b>930,844</b>	<b>898,144</b>
751 Property & Plant		6,000				
752 Machinery & Equipment		13,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>19,000</b>				
101 Statutory Personal Emoluments	1,610,106	1,871,059	1,871,059	1,884,788	1,893,512	1,902,380
<b>Total Statutory Expenditure</b>	<b>1,610,106</b>	<b>1,871,059</b>	<b>1,871,059</b>	<b>1,884,788</b>	<b>1,893,512</b>	<b>1,902,380</b>
<b>Total Subprogram 0448 :</b>	<b>2,449,720</b>	<b>2,800,141</b>	<b>2,781,141</b>	<b>2,775,174</b>	<b>2,824,356</b>	<b>2,800,524</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>364 CARE OF THE ELDERLY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0449 St Lucy District Hospital - Care of Elderly</b>						
102 Other Personal Emoluments	108,453	106,211	106,211	106,211	106,211	106,211
103 Employers Contributions	147,572	152,351	152,351	153,141	151,331	152,280
206 Travel	1,557	6,000	6,000	6,000	6,000	6,000
207 Utilities	93,762	124,330	124,330	114,771	124,330	124,330
208 Rental of Property	10,390	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications	675	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	209,030	297,526	297,526	242,370	286,087	286,087
211 Maintenance of Property	14,434	24,747	24,747	24,747	29,500	29,500
212 Operating Expenses	6,201	37,808	37,808	37,808	37,808	37,808
<b>Total Non Statutory Recurrent Expenditure</b>	<b>592,075</b>	<b>769,093</b>	<b>769,093</b>	<b>705,168</b>	<b>761,387</b>	<b>762,336</b>
751 Property & Plant		2,914		3,000		
752 Machinery & Equipment		3,844		4,500		
<b>Total Non Statutory Capital Expenditure</b>		<b>6,758</b>		<b>7,500</b>		
101 Statutory Personal Emoluments	1,547,181	1,539,677	1,539,677	1,554,493	1,567,725	1,580,772
<b>Total Statutory Expenditure</b>	<b>1,547,181</b>	<b>1,539,677</b>	<b>1,539,677</b>	<b>1,554,493</b>	<b>1,567,725</b>	<b>1,580,772</b>
<b>Total Subprogram 0449 :</b>	<b>2,139,256</b>	<b>2,315,528</b>	<b>2,308,770</b>	<b>2,267,161</b>	<b>2,329,112</b>	<b>2,343,108</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0397 Treatment</b>						
102 Other Personal Emoluments	391,221	400,543	400,543	401,411	401,411	401,411
103 Employers Contributions	81,949	94,561	94,561	97,902	97,902	97,902
206 Travel	5,978	3,000	3,000	3,000	3,000	3,000
207 Utilities	169,349	218,980	218,980	218,980	218,980	218,980
208 Rental of Property	46,224	48,134	48,134	48,134	48,134	48,134
210 Supplies & Materials	4,713,634	6,832,500	6,832,500	6,842,000	7,532,000	7,532,000
211 Maintenance of Property	117,111	176,500	176,500	176,500	176,500	176,500
212 Operating Expenses	12,172	55,680	55,680	55,680	65,680	65,680
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,537,637</b>	<b>7,829,898</b>	<b>7,829,898</b>	<b>7,843,607</b>	<b>8,543,607</b>	<b>8,543,607</b>
751 Property & Plant				8,000		
752 Machinery & Equipment		150,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>150,000</b>		<b>8,000</b>		
101 Statutory Personal Emoluments	722,982	809,349	809,349	811,113	811,114	811,114
<b>Total Statutory Expenditure</b>	<b>722,982</b>	<b>809,349</b>	<b>809,349</b>	<b>811,113</b>	<b>811,114</b>	<b>811,114</b>
<b>Total Subprogram 0397 :</b>	<b>6,260,620</b>	<b>8,789,247</b>	<b>8,639,247</b>	<b>8,662,720</b>	<b>9,354,721</b>	<b>9,354,721</b>

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0398 Program Management</b>						
102 Other Personal Emoluments	145,962	269,220	269,220	271,102	270,089	270,741
103 Employers Contributions	41,622	43,042	43,042	44,838	43,042	43,042
206 Travel	966	1,000	1,000	1,000	1,000	1,000
212 Operating Expenses	23,177	25,000	25,000	50,000	25,000	25,000
226 Professional Services	82,018					
<b>Total Non Statutory Recurrent Expenditure</b>	293,744	338,262	338,262	366,940	339,131	339,783
101 Statutory Personal Emoluments	427,648	303,268	303,268	303,268	303,268	303,268
<b>Total Statutory Expenditure</b>	427,648	303,268	303,268	303,268	303,268	303,268
<b>Total Subprogram 0398 :</b>	721,392	641,530	641,530	670,208	642,399	643,051

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
<b>SUBPROGRAMME:</b>	<b>8303</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8303 HIV/AIDS Prevention</b>						
103 Employers Contributions	3,250	4,683	4,683	4,994	4,683	4,683
206 Travel	613	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	67,877	195,000	195,000	185,000	200,000	200,000
212 Operating Expenses	16,454	25,000	25,000	40,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	88,194	225,683	225,683	230,994	230,683	230,683
751 Property & Plant				8,000	8,000	
<b>Total Non Statutory Capital Expenditure</b>				8,000	8,000	
101 Statutory Personal Emoluments	43,595	68,511	68,511	68,511	68,511	68,511
<b>Total Statutory Expenditure</b>	43,595	68,511	68,511	68,511	68,511	68,511
<b>Total Subprogram 8303 :</b>	131,789	294,194	294,194	307,505	307,194	299,194



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 8701 HIV/AIDS Care and Support</b>						
102 Other Personal Emoluments	109,690	60,415	60,415	60,415	60,415	60,415
103 Employers Contributions	65,039	67,743	67,743	68,435	67,743	67,743
206 Travel	29,960	35,000	35,000	35,000	35,000	35,000
207 Utilities	91,445	108,505	108,505	108,505	108,505	108,505
208 Rental of Property	34,026	37,050	37,050	34,283	34,283	34,283
210 Supplies & Materials	43,305	72,500	72,500	99,000	97,500	97,500
211 Maintenance of Property	24,422	28,472	28,472	31,864	31,864	31,864
212 Operating Expenses	10,748	28,000	28,000	28,500	28,500	28,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>408,636</b>	<b>437,685</b>	<b>437,685</b>	<b>466,002</b>	<b>463,810</b>	<b>463,810</b>
751 Property & Plant				10,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>10,000</b>		
101 Statutory Personal Emoluments	590,871	752,264	752,264	629,680	757,984	763,130
<b>Total Statutory Expenditure</b>	<b>590,871</b>	<b>752,264</b>	<b>752,264</b>	<b>629,680</b>	<b>757,984</b>	<b>763,130</b>
<b>Total Subprogram 8701 :</b>	<b>999,506</b>	<b>1,189,949</b>	<b>1,189,949</b>	<b>1,105,682</b>	<b>1,221,794</b>	<b>1,226,940</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>400</b>	<b>Environment Health Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
<b>SUBPROGRAMME:</b>	<b>0367</b>	<b>ENVIRONMENTAL SANITATION UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0367 Environmental Sanitation Unit</b>						
102 Other Personal Emoluments	20,405	23,244	23,244	23,244	23,244	23,244
103 Employers Contributions	55,663	55,223	55,223	50,710	50,710	50,710
206 Travel	16,608	17,332	17,332	17,332	17,332	17,332
207 Utilities	13,616	17,626	17,626	17,626	17,626	17,626
208 Rental of Property	257	2,860	2,860	2,860	2,860	2,860
210 Supplies & Materials	38,710	54,167	54,167	43,096	53,296	53,296
211 Maintenance of Property	21,556	34,738	34,738	31,917	31,917	31,917
212 Operating Expenses	15,750	25,381	25,381	35,195	27,595	27,595
<b>Total Non Statutory Recurrent Expenditure</b>	<b>182,565</b>	<b>230,571</b>	<b>230,571</b>	<b>221,980</b>	<b>224,580</b>	<b>224,580</b>
101 Statutory Personal Emoluments	590,789	590,402	590,402	539,973	539,972	539,972
<b>Total Statutory Expenditure</b>	<b>590,789</b>	<b>590,402</b>	<b>590,402</b>	<b>539,973</b>	<b>539,972</b>	<b>539,972</b>
<b>Total Subprogram 0367 :</b>	<b>773,353</b>	<b>820,973</b>	<b>820,973</b>	<b>761,953</b>	<b>764,552</b>	<b>764,552</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>400</b>	<b>Environment Health Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
<b>SUBPROGRAMME:</b>	<b>0370</b>	<b>ANIMAL CONTROL UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the control of stray dogs to reduce the spread of 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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0370 Animal Control Unit</b>						
102 Other Personal Emoluments	42,564	44,483	44,483	37,773	37,773	37,773
103 Employers Contributions	24,883	35,305	35,305	27,334	27,334	27,334
206 Travel		7,707	7,707	7,707	7,707	7,707
207 Utilities	12,405	23,400	23,400	23,400	23,400	23,400
208 Rental of Property	257	6,310	6,310	6,310	6,310	6,310
210 Supplies & Materials	24,675	34,294	34,294	30,249	34,294	34,294
211 Maintenance of Property	489	11,200	11,200	11,200	11,200	11,200
212 Operating Expenses	1,932	5,537	5,537	5,537	5,537	5,537
226 Professional Services	4,256	12,000	12,000	6,000	12,000	12,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>111,461</b>	<b>180,236</b>	<b>180,236</b>	<b>155,510</b>	<b>165,555</b>	<b>165,555</b>
101 Statutory Personal Emoluments	232,957	321,074	321,074	255,233	255,233	255,233
<b>Total Statutory Expenditure</b>	<b>232,957</b>	<b>321,074</b>	<b>321,074</b>	<b>255,233</b>	<b>255,233</b>	<b>255,233</b>
<b>Total Subprogram 0370 :</b>	<b>344,419</b>	<b>501,310</b>	<b>501,310</b>	<b>410,743</b>	<b>420,788</b>	<b>420,788</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>400</b>	<b>Environment Health Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
<b>SUBPROGRAMME:</b>	<b>0371</b>	<b>VECTOR CONTROL UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0371 Vector Control Unit</b>						
102 Other Personal Emoluments	276,552	408,510	408,510	382,305	382,305	382,305
103 Employers Contributions	93,980	142,530	142,530	146,767	146,045	146,045
206 Travel	4,040	16,000	16,000	6,000	6,000	6,000
207 Utilities	45,044	69,352	69,352	70,240	70,240	70,240
208 Rental of Property	20,766	21,422	21,422	21,422	21,422	21,422
210 Supplies & Materials	310,471	311,195	311,195	315,395	311,195	311,195
211 Maintenance of Property	60,721	65,410	65,410	62,000	62,000	62,000
212 Operating Expenses	18,306	26,291	26,291	17,998	25,291	25,291
<b>Total Non Statutory Recurrent Expenditure</b>	<b>829,880</b>	<b>1,060,710</b>	<b>1,060,710</b>	<b>1,022,127</b>	<b>1,024,498</b>	<b>1,024,498</b>
752 Machinery & Equipment		26,687				
756 Vehicles		80,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>106,687</b>				
101 Statutory Personal Emoluments	828,808	1,001,417	1,001,417	1,041,056	1,041,056	1,041,056
<b>Total Statutory Expenditure</b>	<b>828,808</b>	<b>1,001,417</b>	<b>1,001,417</b>	<b>1,041,056</b>	<b>1,041,056</b>	<b>1,041,056</b>
<b>Total Subprogram 0371 :</b>	<b>1,658,688</b>	<b>2,168,814</b>	<b>2,062,127</b>	<b>2,063,183</b>	<b>2,065,554</b>	<b>2,065,554</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0417 Winston Scott Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	230,993	232,637	232,637	233,054	233,054	233,054
103 Employers Contributions	165,242	193,058	193,058	195,428	196,092	196,635
206 Travel	13,295	20,000	20,000	20,000	20,000	20,000
212 Operating Expenses	25,263	29,150	29,150	25,917	30,750	29,150
<b>Total Non Statutory Recurrent Expenditure</b>	<b>434,792</b>	<b>474,845</b>	<b>474,845</b>	<b>474,399</b>	<b>479,896</b>	<b>478,839</b>
752 Machinery & Equipment				4,000	4,000	
<b>Total Non Statutory Capital Expenditure</b>				<b>4,000</b>	<b>4,000</b>	
101 Statutory Personal Emoluments	1,802,988	2,169,459	2,169,459	2,148,795	2,155,835	2,161,680
<b>Total Statutory Expenditure</b>	<b>1,802,988</b>	<b>2,169,459</b>	<b>2,169,459</b>	<b>2,148,795</b>	<b>2,155,835</b>	<b>2,161,680</b>
<b>Total Subprogram 0417 :</b>	<b>2,237,780</b>	<b>2,644,304</b>	<b>2,644,304</b>	<b>2,627,194</b>	<b>2,639,731</b>	<b>2,640,519</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0418 Eunice Gibson Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	85,467	145,896	145,896	145,228	145,228	145,228
103 Employers Contributions	97,771	113,149	113,149	117,455	117,544	117,588
206 Travel	15,090	21,800	21,800	21,800	21,800	21,800
212 Operating Expenses	13,193	24,117	24,117	19,525	24,117	24,117
<b>Total Non Statutory Recurrent Expenditure</b>	<b>211,522</b>	<b>304,962</b>	<b>304,962</b>	<b>304,008</b>	<b>308,689</b>	<b>308,733</b>
101 Statutory Personal Emoluments	1,121,290	1,251,881	1,251,881	1,253,581	1,254,450	1,254,884
<b>Total Statutory Expenditure</b>	<b>1,121,290</b>	<b>1,251,881</b>	<b>1,251,881</b>	<b>1,253,581</b>	<b>1,254,450</b>	<b>1,254,884</b>
<b>Total Subprogram 0418 :</b>	<b>1,332,812</b>	<b>1,556,843</b>	<b>1,556,843</b>	<b>1,557,589</b>	<b>1,563,139</b>	<b>1,563,617</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0419 Maurice Byer Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	211,600	238,892	238,892	238,892	238,892	238,892
103 Employers Contributions	136,317	152,016	152,016	162,809	178,095	178,519
206 Travel	21,150	26,084	26,084	26,084	26,084	26,084
212 Operating Expenses	15,141	27,218	27,218	53,598	24,714	24,714
<b>Total Non Statutory Recurrent Expenditure</b>	<b>384,207</b>	<b>444,210</b>	<b>444,210</b>	<b>481,383</b>	<b>467,785</b>	<b>468,209</b>
101 Statutory Personal Emoluments	1,525,625	1,651,171	1,651,171	1,651,703	1,827,736	1,831,301
<b>Total Statutory Expenditure</b>	<b>1,525,625</b>	<b>1,651,171</b>	<b>1,651,171</b>	<b>1,651,703</b>	<b>1,827,736</b>	<b>1,831,301</b>
<b>Total Subprogram 0419 :</b>	<b>1,909,833</b>	<b>2,095,381</b>	<b>2,095,381</b>	<b>2,133,086</b>	<b>2,295,521</b>	<b>2,299,510</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0443 Randal Philips Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	222,772	199,559	199,559	199,559	199,559	199,559
103 Employers Contributions	130,371	158,099	158,099	164,110	164,377	164,556
206 Travel	27,119	21,600	21,600	21,600	23,000	23,000
212 Operating Expenses	7,348	22,949	22,949	33,400	32,000	32,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>387,610</b>	<b>402,207</b>	<b>402,207</b>	<b>418,669</b>	<b>418,936</b>	<b>419,115</b>
101 Statutory Personal Emoluments	1,418,739	1,721,750	1,721,750	1,727,431	1,731,036	1,733,795
<b>Total Statutory Expenditure</b>	<b>1,418,739</b>	<b>1,721,750</b>	<b>1,721,750</b>	<b>1,727,431</b>	<b>1,731,036</b>	<b>1,733,795</b>
<b>Total Subprogram 0443 :</b>	<b>1,806,348</b>	<b>2,123,957</b>	<b>2,123,957</b>	<b>2,146,100</b>	<b>2,149,972</b>	<b>2,152,910</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0444 St. Philip Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	125,260	155,389	155,389	155,389	201,171	201,171
103 Employers Contributions	105,102	158,225	158,225	163,266	163,266	163,266
206 Travel	8,686	26,000	26,000	26,000	26,000	26,000
212 Operating Expenses	23,716	28,264	28,264	18,664	21,664	21,664
<b>Total Non Statutory Recurrent Expenditure</b>	<b>262,765</b>	<b>367,878</b>	<b>367,878</b>	<b>363,319</b>	<b>412,101</b>	<b>412,101</b>
101 Statutory Personal Emoluments	1,165,738	1,267,148	1,267,148	1,270,368	1,272,312	1,272,312
<b>Total Statutory Expenditure</b>	<b>1,165,738</b>	<b>1,267,148</b>	<b>1,267,148</b>	<b>1,270,368</b>	<b>1,272,312</b>	<b>1,272,312</b>
<b>Total Subprogram 0444 :</b>	<b>1,428,502</b>	<b>1,635,026</b>	<b>1,635,026</b>	<b>1,633,687</b>	<b>1,684,413</b>	<b>1,684,413</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0445 Branford Taitt Polyclinic - Environmental Health</b>						
102 Other Personal Emoluments	138,238	145,019	145,019	145,019	145,019	145,019
103 Employers Contributions	99,780	105,888	105,888	106,704	106,704	106,704
206 Travel	6,533	20,700	20,700	20,700	20,700	20,700
212 Operating Expenses	10,962	18,984	18,984	15,984	18,984	18,984
<b>Total Non Statutory Recurrent Expenditure</b>	<b>255,513</b>	<b>290,591</b>	<b>290,591</b>	<b>288,407</b>	<b>291,407</b>	<b>291,407</b>
101 Statutory Personal Emoluments	1,143,952	1,245,837	1,245,837	1,251,841	1,254,599	1,257,358
<b>Total Statutory Expenditure</b>	<b>1,143,952</b>	<b>1,245,837</b>	<b>1,245,837</b>	<b>1,251,841</b>	<b>1,254,599</b>	<b>1,257,358</b>
<b>Total Subprogram 0445 :</b>	<b>1,399,464</b>	<b>1,536,428</b>	<b>1,536,428</b>	<b>1,540,248</b>	<b>1,546,006</b>	<b>1,548,765</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENT HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0451 Environmental Health Department</b>						
102 Other Personal Emoluments	93,798	93,811	93,811	146,139	93,811	93,811
103 Employers Contributions	21,318	28,096	28,096	41,828	28,096	28,096
206 Travel	27,126	37,800	37,800	37,800	37,800	37,800
210 Supplies & Materials	4,994	18,190	18,190			
212 Operating Expenses	2,382	26,340	3,181,684	26,340	26,340	26,340
<b>Total Non Statutory Recurrent Expenditure</b>	<b>149,618</b>	<b>204,237</b>	<b>3,359,581</b>	<b>252,107</b>	<b>186,047</b>	<b>186,047</b>
101 Statutory Personal Emoluments	303,858	433,400	433,400	545,841	435,163	435,163
<b>Total Statutory Expenditure</b>	<b>303,858</b>	<b>433,400</b>	<b>433,400</b>	<b>545,841</b>	<b>435,163</b>	<b>435,163</b>
<b>Total Subprogram 0451 :</b>	<b>453,476</b>	<b>637,637</b>	<b>3,792,981</b>	<b>797,948</b>	<b>621,210</b>	<b>621,210</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>23</b>	<b>MINISTRY OF HEALTH</b>
<b>PROGRAMME:</b>	<b>634</b>	<b>Poverty Alleviation and Reduction Programme</b>
<b>PROGRAMME STATEMENT:</b>		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
<b>SUBPROGRAMME:</b>	<b>8407</b>	<b>STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

<b>MINISTRY OF HEALTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 8407 Strengthening Human and Social Development</b>						
212 Operating Expenses				64,575	64,575	64,575
226 Professional Services				3,000	3,000	3,000
<b>Total Non Statutory Recurrent Expenditure</b>				67,575	67,575	67,575
<b>Total Subprogram 8407 :</b>				67,575	67,575	67,575

## 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 organizations as Caribbean Environmental Health Institute (CEHI), Caribbean Epidemiology Center, Caribbean Public Health Agency (CARPHA), World Health Organization and Pan American Health Organization.
- 752 – Provides for the purchase of hardware and replacement of computers.
- 755 – Provides for the purchase of software.
- 785 – Provides for construction of the Amalgamated Laboratory.

#### **Subprogram 0361: TECHNICAL MANAGEMENT SERVICES**

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### **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, electrical equipment and computer hardware.

## EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

751 – Provides for the purchase of air condition units

752 – Provides for the purchase of appliances.

Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

756 – Provides for the purchase of a replacement engine for vehicle driven by the Messenger.

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

## EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

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**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 for a subvention to the Queen Elizabeth Hospital.

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 improvement of the hospital wards.

## 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.

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**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 medical equipment.

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**Program 363: Pharmaceutical Program**

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of computer equipment.

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**Program 364: Care of the Elderly**

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY



## 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 equipment.

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

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

785 – Provides for the construction of fencing around the compound and the conversion of the laundry room to a physiotherapy room.

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

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

752 – Provides for the purchase of appliances.

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

Subprogram 0397: TREATMENT

752 – Provides for the purchase of medical equipment.

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**Program 400: Environmental Health Services**

Subprogram 0370: ANIMAL CONTROL UNIT

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

## EXPLANATORY NOTES

**Program 634:           Poverty Alleviation and Reduction Programme**

Subprogram 8407:    Strengthening Human and Social Development

226     –     Provides fees for consultancy studies to support the strengthening and rationalization of Barbados' Social Safety Net.

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 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 EIGHTY-ONE MILLION, NINE HUNDRED AND NINETY-FIVE THOUSAND, FOUR HUNDRED AND ONE DOLLARS**

(\$181,995,401.00)

**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 maintainance of industry-accepted world class standards and the facilitation of appropriate product development that ensures maximum economic benefit to Barbadians.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 27</b> <b>MINISTRY OF TOURISM AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,551,486	3,249,755	3,227,755	3,188,434	3,275,548	3,210,069
299 URBAN REHABILITATION AND FLOOD MITIGATION		3,500,000	3,500,000	6,100,000	6,500,000	1,000,000
332 DEVELOPMENT OF TOURISM POTENTIAL	136,428,862	219,769,727	219,769,727	165,862,891	124,035,517	116,768,660
333 INTERNATIONAL TRANSPORT	2,937,416	3,236,152	3,236,152	2,909,236	2,862,599	2,731,000
334 REGULATION SERVICES	230,625	275,962	275,962	267,762	276,462	276,662
335 AIR TRANSPORT INFRASTRUCTURE	6,562,205	11,666,801	9,788,897	11,020,643	11,185,811	10,877,949
336 DEVELOPMENT OF MARITIME FACILITIES	164,101	362,163	362,163	302,200	314,747	343,782
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	81,950	86,700	86,700	83,600	86,950	90,250
<b>Total Head 27 :</b>	148,956,645	242,147,260	240,247,356	189,734,766	148,537,634	135,298,372

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0074 Research & Product Development Unit	687,460	84,600	49,457	821,517	384,615	
7060 General Management & Coordination Services	1,090,539	150,511	87,881	1,328,931	610,091	16,280
<b>299 URBAN REHABILITATION AND FLOOD MITIGATION</b>						
0355 Urban Rehabilitation Project 2						
0356 Speighhtstown Flood Mitigation Project						
0357 Constitution Flood Mitigation Project						
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						4,745,368
0344 Sam Lord's Castle Redevelopment						
0345 Barbados National Trust						420,000
0347 Barbados Tourism Investment Inc						4,374,966
0350 Small Hotels of Barbados Inc.						250,000
0352 Barbados Tourism Product Inc.						8,619,177
0353 Barbados Tourism Marketing Inc.						87,710,736
0554 Caves of Barbados Ltd.						6,160,000
<b>333 INTERNATIONAL TRANSPORT</b>						
7065 General Management & Coordination Services	1,866,123	138,462	164,683	2,169,268	534,625	157,218
<b>334 REGULATION SERVICES</b>						
0336 Air Transport Licensing Authority						267,762
<b>335 AIR TRANSPORT INFRASTRUCTURE</b>						
0338 Air Traffic Management Services	4,095,243	1,998,429	475,323	6,568,995	1,420,396	196,150
0340 Airport Development						
<b>336 DEVELOPMENT OF MARITIME FACILITIES</b>						
0342 Regional Shipping Services Development					200,000	102,200

					CAPITAL					Grand Total
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	
										3,188,434
				1,206,132						1,206,132
				1,955,302	27,000				27,000	1,982,302
										6,100,000
					2,000,000				2,000,000	2,000,000
					100,000				100,000	100,000
					4,000,000				4,000,000	4,000,000
										165,862,891
				112,000						112,000
				4,745,368			4,963,464		4,963,464	9,708,832
					45,900,000				45,900,000	45,900,000
				420,000						420,000
				4,374,966						4,374,966
				250,000						250,000
				8,619,177						8,619,177
				87,710,736			180,000		180,000	87,890,736
				6,160,000			2,427,180		2,427,180	8,587,180
										2,909,236
				2,861,111	48,125				48,125	2,909,236
										267,762
				267,762						267,762
										11,020,643
				8,185,541	248,602				248,602	8,434,143
					1,586,500	1,000,000			2,586,500	2,586,500
										302,200
				302,200						302,200

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8305 HIV/AIDS Care and Support					55,500	
8306 HIV/AIDS Prevention					28,100	
<b>TOTAL</b>	<b>7,739,365</b>	<b>2,372,002</b>	<b>777,344</b>	<b>10,888,711</b>	<b>3,233,327</b>	<b>113,131,857</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services							
102 Other Personal Emoluments		52,878	147,626	145,626	150,511	150,511	150,511
103 Employers Contributions		75,082	82,280	84,280	87,881	88,403	88,536
206 Travel		2,499	2,500	2,500	2,500	2,500	2,500
207 Utilities		111,439	120,683	120,683	100,000	107,000	107,000
208 Rental of Property		69,996	68,500	68,500	69,911	70,013	70,117
210 Supplies & Materials		33,086	60,000	60,000	60,000	65,200	65,200
211 Maintenance of Property		24,970	37,000	37,000	31,056	41,000	41,000
212 Operating Expenses		81,878	237,408	237,408	231,624	191,000	191,000
226 Professional Services		115,000	135,000	135,000	115,000	115,000	115,000
315 Grants to Non-Profit Organisations			16,280	16,280	16,280	16,280	16,280
Total Non Statutory Recurrent Expenditure		566,828	907,277	907,277	864,763	846,907	847,144
752 Machinery & Equipment			11,000		16,000	16,000	16,000
753 Furniture and Fittings			5,000		5,000	5,500	5,500
755 Computer Software			6,000		6,000	6,000	6,000
Total Non Statutory Capital Expenditure			22,000		27,000	27,500	27,500
101 Statutory Personal Emoluments		970,441	1,096,961	1,096,961	1,090,539	1,092,024	1,093,508
Total Statutory Expenditure		970,441	1,096,961	1,096,961	1,090,539	1,092,024	1,093,508
Total Subprogram 7060 :		1,537,269	2,026,238	2,004,238	1,982,302	1,966,431	1,968,152



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction and Policy Formulation</b>
<b>PROGRAMME STATEMENT:</b>		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
<b>SUBPROGRAMME:</b>	<b>0074</b>	<b>RESEARCH AND PRODUCT DEVELOPMENT UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0074 Research &amp; Product Development Unit</b>						
102 Other Personal Emoluments	37,350	83,602	81,802	84,600	85,598	86,596
103 Employers Contributions	45,999	45,105	46,905	49,457	49,560	49,662
206 Travel	2,752	9,000	9,000	6,000	6,000	6,000
209 Library Books & Publications	21,219	32,000	32,000	30,000	41,000	41,000
210 Supplies & Materials	11,192	27,350	27,350	27,350	20,000	19,000
212 Operating Expenses	83,769	138,000	138,000	124,510	218,500	151,200
223 Structures	9,558	101,000	101,000	96,755	101,000	101,000
226 Professional Services	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	311,840	536,057	536,057	518,672	621,658	554,458
101 Statutory Personal Emoluments	702,377	687,460	687,460	687,460	687,459	687,459
<b>Total Statutory Expenditure</b>	702,377	687,460	687,460	687,460	687,459	687,459
<b>Total Subprogram 0074 :</b>	1,014,217	1,223,517	1,223,517	1,206,132	1,309,117	1,241,917

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>299</b>	<b>Urban Rehabilitation and Flood Mitigation</b>
<b>PROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the completion of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St Lawrence Gap, as well
<b>SUBPROGRAMME:</b>	<b>0355</b>	<b>URBAN REHABILITATION PROJECT II</b>
<b>SUBPROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the development of a traffic management and streetscape solution in Bridgetown and St Lawrence Gap, the installation of CCTV in Warrens and the West Coast.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0355 Urban Rehabilitation Project 2</b>						
785 Assets Under Construction		1,000,000	1,000,000	2,000,000	2,300,000	
<b>Total Non Statutory Capital Expenditure</b>		1,000,000	1,000,000	2,000,000	2,300,000	
<b>Total Subprogram 0355 :</b>		1,000,000	1,000,000	2,000,000	2,300,000	

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>299</b>	<b>Urban Rehabilitation and Flood Mitigation</b>
<b>PROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the completion of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St Lawrence Gap, as well
<b>SUBPROGRAMME:</b>	<b>0356</b>	<b>SPEIGHTSTOWN FLOOD MITIGATION PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the improvement of the Salt Pond Drainage System in Speightstown.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0356 Speighhtstown Flood Mitigation Project</b>						
785 Assets Under Construction		1,000,000	1,000,000	100,000	2,450,000	1,000,000
<b>Total Non Statutory Capital Expenditure</b>		1,000,000	1,000,000	100,000	2,450,000	1,000,000
<b>Total Subprogram 0356 :</b>		1,000,000	1,000,000	100,000	2,450,000	1,000,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>299</b>	<b>Urban Rehabilitation and Flood Mitigation</b>
<b>PROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the completion of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St Lawrence Gap, as well
<b>SUBPROGRAMME:</b>	<b>0357</b>	<b>CONSTITUTION FLOOD MITIGATION PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To ensure a socio-economic benefit for the people of Barbados through the improvement of the Constitution River Drainage System.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0357 Constitution Flood Mitigation Project</b>						
785 Assets Under Construction		1,500,000	1,500,000	4,000,000	1,750,000	
<b>Total Non Statutory Capital Expenditure</b>		1,500,000	1,500,000	4,000,000	1,750,000	
<b>Total Subprogram 0357 :</b>		1,500,000	1,500,000	4,000,000	1,750,000	

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0332 Barbados Tourism Authority</b>						
316 Grants to Public Institutions	6,394					
<b>Total Non Statutory Recurrent Expenditure</b>	6,394					
<b>Total Subprogram 0332 :</b>	6,394					

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0334 Caribbean Tourism Organisation</b>						
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	112,000	112,000	112,000
<b>Total Non Statutory Recurrent Expenditure</b>	112,000	112,000	112,000	112,000	112,000	112,000
<b>Total Subprogram 0334 :</b>	112,000	112,000	112,000	112,000	112,000	112,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0343 Barbados Conferences Services Ltd</b>						
316 Grants to Public Institutions	5,465,658	5,245,368	5,245,368	4,745,368	2,249,767	2,221,795
<b>Total Non Statutory Recurrent Expenditure</b>	5,465,658	5,245,368	5,245,368	4,745,368	2,249,767	2,221,795
416 Grants to Public Institutions	4,385,764	4,385,764	4,385,764	4,963,464	4,811,399	3,696,664
<b>Total Non Statutory Capital Expenditure</b>	4,385,764	4,385,764	4,385,764	4,963,464	4,811,399	3,696,664
<b>Total Subprogram 0343 :</b>	9,851,422	9,631,132	9,631,132	9,708,832	7,061,166	5,918,459

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>332</b>	<b>Development of Tourism Potential</b>
<b>PROGRAMME STATEMENT:</b>		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
<b>SUBPROGRAMME:</b>	<b>0344</b>	<b>SAM LORD'S REDEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the redevelopment of the Sam Lord's Castle Hotel.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0344 Sam Lord's Castle Redevelopment</b>						
785 Assets Under Construction	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	
<b>Total Non Statutory Capital Expenditure</b>	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	
<b>Total Subprogram 0344 :</b>	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0345 Barbados National Trust</b>						
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	420,000	420,000	420,000
<b>Total Non Statutory Recurrent Expenditure</b>	420,000	420,000	420,000	420,000	420,000	420,000
<b>Total Subprogram 0345 :</b>	420,000	420,000	420,000	420,000	420,000	420,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>332</b>	<b>Development of Tourism Potential</b>
<b>PROGRAMME STATEMENT:</b>		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
<b>SUBPROGRAMME:</b>	<b>0347</b>	<b>BARBADOS TOURISM INVESTMENT INC</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0347 Barbados Tourism Investment Inc</b>						
316 Grants to Public Institutions	4,443,288	4,374,966	4,374,966	4,374,966	4,406,672	4,395,655
<b>Total Non Statutory Recurrent Expenditure</b>	4,443,288	4,374,966	4,374,966	4,374,966	4,406,672	4,395,655
416 Grants to Public Institutions	8,505,000	14,700,000	14,700,000			
<b>Total Non Statutory Capital Expenditure</b>	8,505,000	14,700,000	14,700,000			
<b>Total Subprogram 0347 :</b>	12,948,288	19,074,966	19,074,966	4,374,966	4,406,672	4,395,655

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0350 Small Hotels of Barbados Inc.</b>						
315 Grants to Non-Profit Organisations	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Subprogram 0350 :</b>	250,000	250,000	250,000	250,000	250,000	250,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>332</b>	<b>Development of Tourism Potential</b>
<b>PROGRAMME STATEMENT:</b>		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
<b>SUBPROGRAMME:</b>	<b>0352</b>	<b>BARBADOS TOURISM PRODUCT INC</b>
<b>SUBPROGRAMME STATEMENT:</b>		To develop product development programmes to strengthen and enhance the competitiveness of Barbados' tourism sector

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0352 Barbados Tourism Product Inc.</b>						
316 Grants to Public Institutions	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255
<b>Total Non Statutory Recurrent Expenditure</b>	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255
<b>Total Subprogram 0352 :</b>	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>332</b>	<b>Development of Tourism Potential</b>
<b>PROGRAMME STATEMENT:</b>		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
<b>SUBPROGRAMME:</b>	<b>0353</b>	<b>BARBADOS TOURISM MARKETING INC</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the main functions of the Barbados Marketing Inc which includes the marketing and promotion of Barbados

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0353 Barbados Tourism Marketing Inc.</b>						
316 Grants to Public Institutions	87,710,735	89,710,736	89,710,736	87,710,736	84,803,514	87,241,291
<b>Total Non Statutory Recurrent Expenditure</b>	87,710,735	89,710,736	89,710,736	87,710,736	84,803,514	87,241,291
416 Grants to Public Institutions	180,000	180,000	180,000	180,000	180,000	180,000
<b>Total Non Statutory Capital Expenditure</b>	180,000	180,000	180,000	180,000	180,000	180,000
<b>Total Subprogram 0353 :</b>	87,890,735	89,890,736	89,890,736	87,890,736	84,983,514	87,421,291

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>332</b>	<b>Development of Tourism Potential</b>
<b>PROGRAMME STATEMENT:</b>		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
<b>SUBPROGRAMME:</b>	<b>0554</b>	<b>CAVES OF BARBADOS LIMITED</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0554 Caves of Barbados Ltd.</b>						
316 Grants to Public Institutions	9,454,016	9,217,666	9,217,666	6,160,000	6,220,000	6,200,000
<b>Total Non Statutory Recurrent Expenditure</b>	9,454,016	9,217,666	9,217,666	6,160,000	6,220,000	6,200,000
416 Grants to Public Institutions	1,408,180	2,085,400	2,085,400	2,427,180	1,218,000	1,691,000
<b>Total Non Statutory Capital Expenditure</b>	1,408,180	2,085,400	2,085,400	2,427,180	1,218,000	1,691,000
<b>Total Subprogram 0554 :</b>	10,862,196	11,303,066	11,303,066	8,587,180	7,438,000	7,891,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>333 INTERNATIONAL TRANSPORT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7065 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	113,397	140,605	140,605	138,462	138,462	138,462
103 Employers Contributions	153,337	162,628	162,628	164,683	165,410	166,026
206 Travel	8,308	10,000	10,000	10,000	10,000	10,000
207 Utilities	16,993	62,870	62,870	72,700	72,700	72,700
208 Rental of Property	321,486	257,292	257,292	24,205	24,205	24,205
209 Library Books & Publications	1,929	5,729	5,729	5,729	5,729	5,729
210 Supplies & Materials	51,149	52,000	52,000	60,916	52,000	52,000
211 Maintenance of Property	19,474	30,700	30,700	33,200	33,200	33,200
212 Operating Expenses	217,725	349,161	349,161	189,039	182,243	181,165
226 Professional Services				137,336	137,337	
230 Contingencies	120	1,500	1,500	1,500	1,500	1,500
317 Subscriptions	116,672	259,218	259,218	157,218	157,218	157,218
626 Reimbursable Allowances	12,796					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,033,386</b>	<b>1,331,703</b>	<b>1,331,703</b>	<b>994,988</b>	<b>980,004</b>	<b>842,205</b>
752 Machinery & Equipment				28,125	9,129	9,129
753 Furniture and Fittings				20,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>48,125</b>	<b>9,129</b>	<b>9,129</b>
101 Statutory Personal Emoluments	1,904,030	1,904,449	1,904,449	1,866,123	1,873,466	1,879,666
<b>Total Statutory Expenditure</b>	<b>1,904,030</b>	<b>1,904,449</b>	<b>1,904,449</b>	<b>1,866,123</b>	<b>1,873,466</b>	<b>1,879,666</b>
<b>Total Subprogram 7065 :</b>	<b>2,937,416</b>	<b>3,236,152</b>	<b>3,236,152</b>	<b>2,909,236</b>	<b>2,862,599</b>	<b>2,731,000</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0336 Air Transport Licensing Authority</b>						
316 Grants to Public Institutions	230,625	275,962	275,962	267,762	276,462	276,662
<b>Total Non Statutory Recurrent Expenditure</b>	230,625	275,962	275,962	267,762	276,462	276,662
<b>Total Subprogram 0336 :</b>	230,625	275,962	275,962	267,762	276,462	276,662



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
335 AIR TRANSPORT INFRASTRUCTURE		\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services							
102 Other Personal Emoluments		1,209,920	1,685,641	1,685,641	1,998,429	1,929,438	1,935,676
103 Employers Contributions		386,277	463,310	463,310	475,323	480,616	483,812
206 Travel		416,958	419,000	419,000	385,000	385,000	385,000
207 Utilities		197,591	223,508	303,508	322,588	326,708	326,708
208 Rental of Property		2,626	15,500	15,500	15,500	15,500	15,500
209 Library Books & Publications		6,504	12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials		105,457	110,676	110,676	114,589	114,735	99,690
211 Maintenance of Property		154,980	255,300	255,300	250,300	296,300	294,300
212 Operating Expenses		103,617	250,950	250,950	172,341	235,900	218,400
223 Structures		9,000					
226 Professional Services		2,054	327,700	327,700	147,578	162,400	
317 Subscriptions		186,530	186,350	106,350	196,150	193,150	193,150
626 Reimbursable Allowances		9,592					
Total Non Statutory Recurrent Expenditure		2,791,106	3,950,435	3,950,435	4,090,298	4,152,247	3,964,736
751 Property & Plant			843,244		25,438	200,000	30,000
752 Machinery & Equipment			34,660		94,375	78,100	16,500
753 Furniture and Fittings					107,789		
755 Computer Software					21,000		
756 Vehicles							80,000
Total Non Statutory Capital Expenditure			877,904		248,602	278,100	126,500
101 Statutory Personal Emoluments		3,771,099	4,251,962	4,251,962	4,095,243	4,168,964	4,200,213
Total Statutory Expenditure		3,771,099	4,251,962	4,251,962	4,095,243	4,168,964	4,200,213
Total Subprogram 0338 :		6,562,205	9,080,301	8,202,397	8,434,143	8,599,311	8,291,449

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>335</b>	<b>Air Transport Infrastructure</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
<b>SUBPROGRAMME:</b>	<b>0340</b>	<b>AIRPORT DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0340 Airport Development</b>						
750 Land Acquisition		1,000,000		1,000,000	1,000,000	1,000,000
785 Assets Under Construction		1,586,500	1,586,500	1,586,500	1,586,500	1,586,500
<b>Total Non Statutory Capital Expenditure</b>		2,586,500	1,586,500	2,586,500	2,586,500	2,586,500
<b>Total Subprogram 0340 :</b>		2,586,500	1,586,500	2,586,500	2,586,500	2,586,500

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>336</b>	<b>Development of Maritime Facilities</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.
<b>SUBPROGRAMME:</b>	<b>0342</b>	<b>REGIONAL SHIPPING SERVICES DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0342 Regional Shipping Services Development</b>						
212 Operating Expenses	74,967	251,163	251,163	82,258	51,222	80,257
226 Professional Services				117,742	161,325	161,325
317 Subscriptions	82,864	111,000	111,000	102,200	102,200	102,200
626 Reimbursable Allowances	6,270					
<b>Total Non Statutory Recurrent Expenditure</b>	164,101	362,163	362,163	302,200	314,747	343,782
<b>Total Subprogram 0342 :</b>	164,101	362,163	362,163	302,200	314,747	343,782

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
<b>SUBPROGRAMME:</b>	<b>8305</b>	<b>HIV/AIDS CARE AND SUPPORT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8305 HIV/AIDS Care and Support</b>						
212 Operating Expenses	56,823	55,500	55,500	55,500	55,750	59,050
<b>Total Non Statutory Recurrent Expenditure</b>	56,823	55,500	55,500	55,500	55,750	59,050
<b>Total Subprogram 8305 :</b>	56,823	55,500	55,500	55,500	55,750	59,050

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		Provides to assist in the fight, control, treatment ,care, support and prevention of HIV/AIDS.
<b>SUBPROGRAMME:</b>	<b>8306</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 discrimination in the work environment.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8306 HIV/AIDS Prevention</b>						
212 Operating Expenses	25,127	31,200	31,200	28,100	31,200	31,200
<b>Total Non Statutory Recurrent Expenditure</b>	25,127	31,200	31,200	28,100	31,200	31,200
<b>Total Subprogram 8306 :</b>	25,127	31,200	31,200	28,100	31,200	31,200

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation**

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for fees to consultants.
- 752 – Provision is for the purchase of equipment and computer hardware.
- 753 – Provision is made for the purchase of computers.
- 755 – Provision is made for the purchase of computer software.

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

- 226 – Provision is made for Professional Services; the conduct of quarterly visitor expenditure and motivational surveys on tourists and cruise passengers by the Caribbean Tourism Organization.

## EXPLANATORY NOTES

**Program 332:                   Development of Tourism Potential**

Subprogram 0334:           CARIBBEAN TOURISM ORGANIZATION

- 315       –           Provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region.

Subprogram 0343:           BARBADOS CONFERENCE SERVICES LTD

- 316       –           Provides for a grant to Barbados Conference Services Ltd whose objective is to solicit, plan co-ordinate and manage conferences and meetings.
- 416       –           Provides for capital repairs and purchases.

Subprogram 0344:           SAM LORD'S CASTLE REDEVELOPMENT **(CDB Funded)**

- 785       –           Provides for a grant to the redevelopment of Sam Lord's Castle Hotel. To strengthen and intensify tourism marketing promotional activities, to establish and maintain standards for local tourism facilities and encourages investment in tourism.

Subprogram 0345:           BARBADOS NATIONAL TRUST

- 315       –           Provides for a subvention to the Barbados National Trust, which has been engaged in Heritage Tourism work and restoration of historic buildings and attractions.

Subprogram 0347:           BARBADOS TOURISM INVESTMENT INC.

- 316       –           Provides for the operation of the BTII, which has been given the responsibility for the managing the implementation of the Urban Rehabilitation Programme in Bridgetown, Speighstown and St. Lawrence Gap.

Subprogram 0350:           SMALL HOTELS OF BARBADOS INC.

- 315       –           Provides for a subvention to assist the Small Hotels of Barbados Inc.

Subprogram 0352:           BARBADOS TOURISM PRODUCT INC.

- 316       –           Provision is made for the development of Product Development Programmes in order to contribute to the strengthening and enhancement of the competitiveness of Barbados' tourism sector to encourage the sustainable development of the industry.

## EXPLANATORY NOTES

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. whose purpose is to strengthen and intensify tourism marketing and promotional activities. To establish and maintain standards for local tourism facilities and to encourage investment in tourism related plans and projects, both locally and regionally.
Subprogram 0355:	URBAN REHABILITATION PROJECT II <b>(CDB Funded)</b>
785	– Provides for the development of a traffic management and streetscape solution in Bridgetown and St Lawrence Gap and the installation of CCTV in Warrens and the West Coast.
Subprogram 0356:	SPEIGHTSTOWN FLOOD MITIGATION PROJECT <b>(CDB Funded)</b>
785	– Provides for the improvement of the Salt Pond Drainage System in Speightstown.
Subprogram 0355:	CONSTITUTION FLOOD MITIGATION PROJECT <b>(CDB Funded)</b>
785	– Provides for the improvement of the Constitution River Drainage System.
Subprogram 0554:	CAVES OF BARBADOS LIMITED
316	– Provides for a subvention to assist Caves of Barbados Limited to meet its financial obligation in relation to its goals to continually provide a high quality service to its patrons, and to promote the sustainable development of the national caves of Barbados.
416	– Provides for Harrison's Cave redevelopment project.

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**Program 333: International Transport**

Subprogram 7065:	GENERAL MANAGEMENT AND COORDINATION SERVICES
226	– Provides for the contract for the printing of immigration cards.
317	– Provides for Barbados' annual contribution to the International Civil Aviation Organization (ICAO).
752	– Provides for computer equipment.



## EXPLANATORY NOTES

### **Program 334: Regulation of Air Services**

#### Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

316 – Provides a grant to assist with the operating expenses of the Authority.

### **Program 335: Air Transport Infrastructure**

#### Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

226 – Provides for the contract for the redesign of the airspace at the airport.

317 – Provides for subscriptions to CASSOS and TRAINAIR Plus and Barbados Accreditation Council.

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

752 – Provides for computer and office equipment.

755 – Provides for a licensing database.

#### Subprogram 0340: AIRPORT DEVELOPMENT

750 – Provides for the acquisition of land.

785 – Provides for assets under construction.

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### **Program 336: Development of Maritime Facilities**

#### Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

317 – Provides for contributions to regional and international organizations such as the Caribbean Memorandum of Understanding Secretariat, International Maritime Organization (IMO) and Long Range Identification and Tracking of Ships (LRIT) CODE.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF HOME AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Home Affairs.

THIRTY-FIVE MILLION, ONE HUNDRED AND TWENTY-FIVE THOUSAND,  
THIRTY-FOUR DOLLARS

(\$35,125,034.00)

**Mission Statement**

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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 28</b> <b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,539,426	4,365,468	4,374,468	4,325,659	4,436,763	4,439,563
200 NATIONAL EMERGENCY PREPAREDNESS	1,095,088	1,291,370	1,286,370	1,452,496	4,554,379	4,845,863
202 FIRE FIGHTING SERVICES	15,068,554	17,770,343	16,256,506	19,903,496	17,650,224	17,635,166
243 CORRECTIVE & REHABILITATIVE SERVICES	33,077,018	37,296,122	36,156,692	38,977,747	44,144,774	39,204,180
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	10,279	12,000	12,000	10,000	14,000	14,000
<b>Total Head 28 :</b>	52,790,365	60,735,303	58,086,036	64,669,398	70,800,140	66,138,772

	RECURRENT					
28 MINISTRY OF HOME AFFAIRS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0200 Subscriptions & Contributions						381,594
0241 National Council on Substance Abuse						1,952,196
7070 General Management & Coordination Services	1,359,644	167,948	113,558	1,641,150	308,959	
<b>200 NATIONAL EMERGENCY PREPAREDNESS</b>						
0206 Department of Emergency Management	623,710	151,570	71,842	847,122	554,674	
<b>202 FIRE FIGHTING SERVICES</b>						
0203 Fire Service Department	11,563,356	1,413,840	936,763	13,913,959	3,027,066	
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>						
0244 Penal System					80,000	
0252 Prisons Department	12,604,446	7,418,507	1,774,017	21,796,970	9,538,156	258,015
0253 Probation Department	1,379,482	55,159	119,335	1,553,976	359,599	
0254 Industrial Schools	2,013,726	569,346	226,001	2,809,073	1,631,119	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8307 Prevention					10,000	
<b>TOTAL</b>	<b>29,544,364</b>	<b>9,776,370</b>	<b>3,241,516</b>	<b>42,562,250</b>	<b>15,509,573</b>	<b>2,591,805</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services							
102 Other Personal Emoluments		153,289	155,906	172,906	167,948	171,398	172,898
103 Employers Contributions		96,314	108,856	100,856	113,558	113,572	113,572
206 Travel		6,962	8,000	8,000	8,000	8,000	8,000
207 Utilities		14,378	29,980	29,980	67,980	65,980	65,980
208 Rental of Property		7,967	28,840	28,840	28,840	28,840	28,840
209 Library Books & Publications		2,197	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		44,690	44,850	44,850	47,810	49,350	49,350
211 Maintenance of Property		10,073	45,679	45,679	53,079	53,279	54,579
212 Operating Expenses		28,098	107,250	107,250	60,750	69,050	69,050
226 Professional Services		31,355	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure		395,325	571,861	580,861	590,465	601,969	604,769
752 Machinery & Equipment					9,000		
785 Assets Under Construction		100,000					
Total Non Statutory Capital Expenditure		100,000			9,000		
101 Statutory Personal Emoluments		1,200,887	1,279,355	1,279,355	1,359,644	1,361,004	1,361,004
Total Statutory Expenditure		1,200,887	1,279,355	1,279,355	1,359,644	1,361,004	1,361,004
Total Subprogram	7070 :	1,696,212	1,851,216	1,860,216	1,959,109	1,962,973	1,965,773

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0200 Subscriptions &amp; Contributions</b>						
317 Subscriptions	255,706	381,594	381,594	381,594	381,594	381,594
<b>Total Non Statutory Recurrent Expenditure</b>	255,706	381,594	381,594	381,594	381,594	381,594
<b>Total Subprogram 0200 :</b>	255,706	381,594	381,594	381,594	381,594	381,594

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>28</b>	<b>MINISTRY OF HOME AFFAIRS</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To supervise and control the general management functions of this Ministry and Departments under its control.
<b>SUBPROGRAMME:</b>	<b>0241</b>	<b>NATIONAL COUNCIL ON SUBSTANCE ABUSE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0241 National Council on Substance Abuse</b>						
316 Grants to Public Institutions	1,587,508	2,132,658	2,132,658	1,952,196	2,052,196	2,052,196
<b>Total Non Statutory Recurrent Expenditure</b>	1,587,508	2,132,658	2,132,658	1,952,196	2,052,196	2,052,196
416 Grants to Public Institutions				32,760	40,000	40,000
<b>Total Non Statutory Capital Expenditure</b>				32,760	40,000	40,000
<b>Total Subprogram 0241 :</b>	1,587,508	2,132,658	2,132,658	1,984,956	2,092,196	2,092,196

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	127,328	141,748	141,748	151,570	181,521	183,005
103 Employers Contributions	55,380	67,791	62,791	71,842	71,842	71,842
206 Travel	15,954	18,000	18,000	18,000	18,000	18,000
207 Utilities	148,483	173,083	173,083	173,083	173,083	173,083
208 Rental of Property	1,222	6,400	6,400	7,400	7,400	7,400
209 Library Books & Publications	1,000	1,600	1,600	1,600	2,200	2,200
210 Supplies & Materials	16,174	30,041	30,041	23,941	27,441	27,441
211 Maintenance of Property	65,210	107,532	99,032	86,700	98,280	98,280
212 Operating Expenses	106,890	125,400	125,400	183,950	146,900	146,900
223 Structures	19,673	30,000	30,000			
226 Professional Services	4,397	30,000	38,500	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	561,711	731,595	726,595	778,086	786,667	788,151
752 Machinery & Equipment				47,700	34,000	34,000
756 Vehicles					110,000	
785 Assets Under Construction				3,000	3,000,000	3,400,000
Total Non Statutory Capital Expenditure				50,700	3,144,000	3,434,000
101 Statutory Personal Emoluments	533,377	559,775	559,775	623,710	623,712	623,712
Total Statutory Expenditure	533,377	559,775	559,775	623,710	623,712	623,712
Total Subprogram 0206 :	1,095,088	1,291,370	1,286,370	1,452,496	4,554,379	4,845,863



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
202 FIRE FIGHTING SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department							
102 Other Personal Emoluments		1,319,123	1,328,939	1,389,411	1,413,840	1,460,839	1,481,781
103 Employers Contributions		874,205	936,763	876,291	936,763	1,114,938	1,114,938
206 Travel		113,631	113,631	113,631	113,631	128,631	128,631
207 Utilities		460,780	509,780	509,780	587,780	587,780	587,780
208 Rental of Property		21,798	34,352	34,352	29,352	44,352	44,352
209 Library Books & Publications		5,248	6,028	6,028	4,000	6,028	6,028
210 Supplies & Materials		82,860	112,050	112,050	121,600	120,150	120,150
211 Maintenance of Property		1,586,986	1,850,716	1,850,716	1,679,535	1,904,932	1,874,932
212 Operating Expenses		195,213	344,368	344,368	465,668	400,268	394,268
223 Structures		10,174	10,500	10,500	10,500	10,000	10,000
226 Professional Services			20,000	20,000	15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure		4,670,017	5,267,127	5,267,127	5,377,669	5,797,918	5,782,860
751 Property & Plant					35,000		
752 Machinery & Equipment			284,584		361,784	265,450	265,450
753 Furniture and Fittings			54,860		76,720	13,500	13,500
755 Computer Software			11,800		30,000	10,000	10,000
756 Vehicles			1,162,593		208,967		
785 Assets Under Construction		1,395,700	1,500,000	1,500,000	2,250,000		
Total Non Statutory Capital Expenditure		1,395,700	3,013,837	1,500,000	2,962,471	288,950	288,950
101 Statutory Personal Emoluments		9,002,837	9,489,379	9,489,379	11,563,356	11,563,356	11,563,356
Total Statutory Expenditure		9,002,837	9,489,379	9,489,379	11,563,356	11,563,356	11,563,356
Total Subprogram 0203 :		15,068,554	17,770,343	16,256,506	19,903,496	17,650,224	17,635,166

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>28</b>	<b>MINISTRY OF HOME AFFAIRS</b>
<b>PROGRAMME:</b>	<b>243</b>	<b>Corrective &amp; Rehabilitative Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0244</b>	<b>PENAL SYSTEM</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the continuation of the process of implementing the new Penal System.

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0244 Penal System</b>						
212 Operating Expenses		30,000	30,000	20,000	30,000	30,000
226 Professional Services	54,801	60,000	60,000	60,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	54,801	90,000	90,000	80,000	90,000	90,000
<b>Total Subprogram 0244 :</b>	54,801	90,000	90,000	80,000	90,000	90,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>28</b>	<b>MINISTRY OF HOME AFFAIRS</b>
<b>PROGRAMME:</b>	<b>243</b>	<b>Corrective &amp; Rehabilitative Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0252</b>	<b>PRISONS DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To rehabilitate inmates by providing adequate staff to supervise the security of the Prisons and to have officers capable of instructing inmates in skills.

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0252 Prisons Department</b>						
102 Other Personal Emoluments	6,225,142	6,223,462	6,283,462	7,418,507	7,468,868	7,511,862
103 Employers Contributions	1,741,377	1,749,225	1,689,225	1,774,017	1,776,910	1,787,451
206 Travel	365	2,000	2,000	1,000	1,000	1,000
207 Utilities	2,041,725	2,312,072	2,312,072	2,103,091	2,134,420	2,166,376
208 Rental of Property	23,595	24,355	24,355	24,355	24,355	24,355
209 Library Books & Publications		5,000	5,000			
210 Supplies & Materials	2,013,707	2,705,293	2,110,293	2,265,031	2,717,483	2,765,234
211 Maintenance of Property	2,843,657	3,119,160	3,614,160	4,543,736	4,473,680	4,654,047
212 Operating Expenses	219,644	324,419	424,419	265,943	335,884	336,379
223 Structures				25,000		
226 Professional Services	22,655	31,200	31,200	310,000	54,600	54,600
314 Grants To Individuals	235,278	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	1,000			1,000	1,000	1,000
317 Subscriptions	3,645	6,765	6,765	7,015	7,015	7,015
<b>Total Non Statutory Recurrent Expenditure</b>	<b>15,371,790</b>	<b>16,752,951</b>	<b>16,752,951</b>	<b>18,988,695</b>	<b>19,245,215</b>	<b>19,559,319</b>
751 Property & Plant				52,625		
752 Machinery & Equipment		372,261		289,990	99,971	29,571
753 Furniture and Fittings		23,975		11,214		
756 Vehicles		865,000		106,500	376,325	
<b>Total Non Statutory Capital Expenditure</b>		<b>1,261,236</b>		<b>460,329</b>	<b>476,296</b>	<b>29,571</b>
101 Statutory Personal Emoluments	11,723,034	11,310,106	11,583,002	12,604,446	12,763,116	12,944,683
<b>Total Statutory Expenditure</b>	<b>11,723,034</b>	<b>11,310,106</b>	<b>11,583,002</b>	<b>12,604,446</b>	<b>12,763,116</b>	<b>12,944,683</b>
<b>Total Subprogram 0252 :</b>	<b>27,094,824</b>	<b>29,324,293</b>	<b>28,335,953</b>	<b>32,053,470</b>	<b>32,484,627</b>	<b>32,533,573</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>28</b>	<b>MINISTRY OF HOME AFFAIRS</b>
<b>PROGRAMME:</b>	<b>243</b>	<b>Corrective &amp; Rehabilitative Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0253</b>	<b>PROBATION DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0253 Probation Department</b>						
102 Other Personal Emoluments	48,151	59,976	59,976	55,159	111,832	111,832
103 Employers Contributions	103,198	105,052	101,052	119,335	123,174	146,432
206 Travel	124,823	174,118	174,118	124,118	174,118	174,118
207 Utilities	90,642	113,455	113,455	113,455	113,455	113,455
208 Rental of Property	3,668	8,503	8,503	8,503	8,503	8,503
209 Library Books & Publications	502	5,200	5,200	2,200	5,200	5,200
210 Supplies & Materials	36,788	31,100	31,100	27,625	32,125	32,125
211 Maintenance of Property	12,314	18,484	28,484	21,498	23,586	23,586
212 Operating Expenses	43,765	85,200	80,200	47,200	47,200	47,200
226 Professional Services	8,694	20,000	15,000	15,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>472,545</b>	<b>621,088</b>	<b>617,088</b>	<b>534,093</b>	<b>659,193</b>	<b>682,451</b>
752 Machinery & Equipment		8,700		8,700	8,700	
753 Furniture and Fittings		25,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>33,700</b>		<b>8,700</b>	<b>8,700</b>	
101 Statutory Personal Emoluments	1,226,787	1,323,754	1,323,754	1,379,482	1,335,533	1,337,016
<b>Total Statutory Expenditure</b>	<b>1,226,787</b>	<b>1,323,754</b>	<b>1,323,754</b>	<b>1,379,482</b>	<b>1,335,533</b>	<b>1,337,016</b>
<b>Total Subprogram 0253 :</b>	<b>1,699,332</b>	<b>1,978,542</b>	<b>1,940,842</b>	<b>1,922,275</b>	<b>2,003,426</b>	<b>2,019,467</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>28</b>	<b>MINISTRY OF HOME AFFAIRS</b>
<b>PROGRAMME:</b>	<b>243</b>	<b>Corrective &amp; Rehabilitative Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0254</b>	<b>INDUSTRIAL SCHOOLS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0254 Industrial Schools</b>						
102 Other Personal Emoluments	349,718	391,764	391,764	569,346	578,237	586,372
103 Employers Contributions	186,129	193,686	193,686	226,001	227,825	229,495
206 Travel	31,220	35,000	35,000	35,000	35,000	35,000
207 Utilities	210,203	260,037	260,037	260,037	263,360	263,360
208 Rental of Property	18,305	20,700	20,700	20,700	21,150	21,150
209 Library Books & Publications	816	1,000	1,000	1,000	2,000	2,000
210 Supplies & Materials	484,130	490,632	513,632	475,652	518,212	514,712
211 Maintenance of Property	536,633	581,160	581,160	593,510	613,435	614,695
212 Operating Expenses	105,196	82,900	82,900	75,220	87,900	87,900
226 Professional Services	151,046	270,000	247,000	170,000	160,000	160,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,073,396</b>	<b>2,326,879</b>	<b>2,326,879</b>	<b>2,426,466</b>	<b>2,507,119</b>	<b>2,514,684</b>
751 Property & Plant				6,400	6,000	
752 Machinery & Equipment		19,390		19,060	12,700	
753 Furniture and Fittings		9,000		6,350	15,000	9,300
756 Vehicles		85,000				
785 Assets Under Construction	297,884	1,500,000	1,500,000	450,000	5,000,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>297,884</b>	<b>1,613,390</b>	<b>1,500,000</b>	<b>481,810</b>	<b>5,033,700</b>	<b>9,300</b>
101 Statutory Personal Emoluments	1,856,780	1,963,018	1,963,018	2,013,726	2,025,902	2,037,156
<b>Total Statutory Expenditure</b>	<b>1,856,780</b>	<b>1,963,018</b>	<b>1,963,018</b>	<b>2,013,726</b>	<b>2,025,902</b>	<b>2,037,156</b>
<b>Total Subprogram 0254 :</b>	<b>4,228,061</b>	<b>5,903,287</b>	<b>5,789,897</b>	<b>4,922,002</b>	<b>9,566,721</b>	<b>4,561,140</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8307 Prevention</b>						
210 Supplies & Materials	2,552	2,000	2,000	3,000	3,000	3,000
212 Operating Expenses	4,822	10,000	10,000	7,000	11,000	11,000
<b>Total Non Statutory Recurrent Expenditure</b>	7,375	12,000	12,000	10,000	14,000	14,000
<b>Total Subprogram 8307 :</b>	7,375	12,000	12,000	10,000	14,000	14,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF HOME AFFAIRS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8704 HIV/AIDS Care and Support</b>						
210 Supplies & Materials	704					
226 Professional Services	2,200					
<b>Total Non Statutory Recurrent Expenditure</b>	2,904					
<b>Total Subprogram 8704 :</b>	2,904					

## EXPLANATORY NOTES

**Program 040: Direction & Policy Formulation Services**

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for research services, consultancy services to provide advice to the Ministry.

752 – Provides for the purchase of Computers.

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.

416 – Provides for the purchase of machinery and equipment.



## 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 and Emergency Operational Strengthening protocols. It also provides 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 Information Communications Technologies (ICT) strategy and business plan.
  - 752 – Provides for the purchase of lap-tops, chain saws, fifty mini-stoves and canisters (butane).
  - 785 – Provides for the purchase of design fees for the purposed DEM Headquarters.
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### **Program 202: Fire Fighting Services**

#### **Subprogram 0203: FIRE SERVICE DEPARTMENT**

- 223 – Provides for network cabling and wiring of the Fire Stations.
- 226 – Provides for payment of two Medical Doctors.
- 751 – Provides for the purchase of air-condition units for the Stations.
- 752 – Provides for the purchase of firefighting equipment and special rescue equipment.
- 753 – Provides for the purchase of fixtures and filing cabinets.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of Utility Vehicles and refurbishment of water Tenders.
- 785 – Provides for the construction of a Fleet Mechanical Workshop at the Airport Fire Station.

## EXPLANATORY NOTES

### **Program 243:           Corrective and Rehabilitative Services**

#### **Subprogram 0244:   PENAL SYSTEM**

- 226    –   Provides for consultancy 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.
- 317    –   This provides for subscription to American Jail Association, Caribbean heads of Corrections and International Corrections and Prison Associations.
- 752    –   Provides for the purchase of photocopying machine, workshop equipment, scanner, medical equipment and a server.
- 753    –   Provides for the purchase of furniture.
- 756    –   Provides for the purchase of a staff bus, Flat Bed truck and a Tactical Vehicle.

#### **Subprogram 0253:   PROBATION DEPARTMENT**

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

#### **Subprogram 0254:   GOVERNMENT INDUSTRIAL SCHOOLS**

- 226    –   Provides for psychological/psychiatric counseling of the pupils.
- 751    –   Provides for the purchase of air-condition units.
- 752    –   Provides for the purchase of agricultural machinery and workstations.
- 753    –   Provides for the purchase of furniture.
- 785    –   Provides for major renovations of the boy's dormitory.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

THREE HUNDRED AND SEVENTY-EIGHT THOUSAND, TWO HUNDRED AND SIXTY-SIX DOLLARS

(\$378,266.00)

**Mission Statement**

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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,131,438	1,278,451	1,263,451	1,297,390	1,279,489	1,279,489
<b>Total Head 29 :</b>	1,131,438	1,278,451	1,263,451	1,297,390	1,279,489	1,279,489

	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	919,124	97,555	48,872	1,065,551	201,839	
TOTAL	919,124	97,555	48,872	1,065,551	201,839	

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# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>29</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>
<b>PROGRAMME:</b>	<b>230</b>	<b>Administration of Justice</b>
<b>PROGRAMME STATEMENT:</b>		To serve as the executing arm and adviser to the Crown on criminal matters in accordance with Section 79 of the Constitution of Barbados.
<b>SUBPROGRAMME:</b>	<b>0230</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0230 Office of the Director of Public Prosecution</b>						
102 Other Personal Emoluments	87,044	96,355	96,355	97,555	97,555	97,555
103 Employers Contributions	47,625	45,479	45,479	48,872	48,994	48,994
206 Travel	9,761	19,500	19,500	12,000	15,000	15,000
207 Utilities	9,157	23,771	23,771	20,000	22,272	22,272
208 Rental of Property	15,237	15,000	15,000	22,450	22,450	22,450
209 Library Books & Publications	1,752	5,482	5,482	4,482	5,482	5,482
210 Supplies & Materials	9,756	15,370	15,370	14,570	15,370	15,370
211 Maintenance of Property	21,243	23,007	23,007	23,007	25,007	25,007
212 Operating Expenses	26,292	79,330	79,330	105,330	105,330	105,330
<b>Total Non Statutory Recurrent Expenditure</b>	227,867	323,294	323,294	348,266	357,460	357,460
752 Machinery & Equipment		15,000				
756 Vehicles				30,000		
<b>Total Non Statutory Capital Expenditure</b>		15,000		30,000		
101 Statutory Personal Emoluments	903,572	940,157	940,157	919,124	922,029	922,029
<b>Total Statutory Expenditure</b>	903,572	940,157	940,157	919,124	922,029	922,029
<b>Total Subprogram 0230 :</b>	1,131,438	1,278,451	1,263,451	1,297,390	1,279,489	1,279,489

## EXPLANATORY NOTES

**Program 230:           Administration of Justice**

Subprogram 0230:   OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

756       –       Provides for the purchase of a vehicle.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Office of the Attorney General.

**SIXTY-EIGHT MILLION, SIX HUNDRED AND NINETY-THREE THOUSAND, ONE  
HUNDRED AND FIFTY-THREE DOLLARS**

(\$68,693,153.00)

**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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	11,198,354	12,465,206	17,748,094	12,220,989	12,474,042	12,491,841
240 LEGAL SERVICES	4,134,735	4,856,450	4,824,400	5,404,528	5,591,911	5,594,319
241 LEGAL REGISTRATION SERVICES	5,794,555	6,024,773	6,004,773	6,411,596	5,931,257	6,161,027
242 ADMINISTRATION OF JUSTICE	14,827,586	15,901,274	15,744,471	17,040,803	16,848,935	16,828,679
244 POLICE SERVICES	100,118,453	109,253,510	106,825,461	113,448,513	119,362,412	116,382,058
245 LAW ENFORCEMENT	1,299,046	1,257,535	1,151,809	1,166,842	1,031,151	1,020,751
<b>Total Head 30 :</b>	<b>137,372,729</b>	<b>149,758,748</b>	<b>152,299,008</b>	<b>155,693,271</b>	<b>161,239,708</b>	<b>158,478,675</b>



	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0238 Police Complaints Authority	35,646	133,601	14,572	183,819	56,591	
0240 Forensic Services	1,270,296	431,518	132,279	1,834,093	2,197,919	10,500
0242 The Criminal Justice and Research Planning Unit	93,521	252,116	26,554	372,191	415,378	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		365,281	24,987	390,268	59,133	
7075 General Management & Coordination Services	2,215,669	324,715	206,019	2,746,403	1,474,014	1,323,420
<b>240 LEGAL SERVICES</b>						
0245 Solicitor General's Chambers	2,272,884	248,997	156,467	2,678,348	524,017	
0246 Parliamentary Counsel Services	1,403,345	143,468	71,616	1,618,429	559,234	
<b>241 LEGAL REGISTRATION SERVICES</b>						
0247 Registration Department	2,708,740	368,055	262,283	3,339,078	2,512,518	
<b>242 ADMINISTRATION OF JUSTICE</b>						
0248 Supreme Court	2,005,340	576,383	219,583	2,801,306	2,755,507	
0249 Magistrates Courts	3,185,215	656,936	285,815	4,127,966	1,467,927	
0250 Process Serving	2,604,919	568,459	242,914	3,416,292	105,205	
0251 Community Legal Services Commission						1,800,000
<b>244 POLICE SERVICES</b>						
0255 Police Headquarters & Management	9,103,968	1,618,476	752,077	11,474,521	6,393,739	182,500
0256 General Police Services	54,270,375	13,368,743	5,494,562	73,133,680	11,054,811	160,000
0257 Regional Police Training Centre	905,870	106,712	83,626	1,096,208	953,961	
0258 Police Band	2,651,926	178,046	233,341	3,063,313	267,561	
0259 Traffic Warden Division	840,006	749,796	146,544	1,736,346	44,290	
<b>245 LAW ENFORCEMENT</b>						
0261 Anti-Money Laundering Program	432,398	25,068	25,256	482,722	277,244	
<b>TOTAL</b>	<b>86,000,118</b>	<b>20,116,370</b>	<b>8,378,495</b>	<b>114,494,983</b>	<b>32,119,049</b>	<b>3,476,420</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>7075</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the administration and execution of policies and programmes for the provision of legal and judicial services.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7075 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	303,522	335,758	335,758	324,715	327,859	330,178
103 Employers Contributions	189,093	204,291	204,291	206,019	206,301	206,573
206 Travel	6,831	14,192	14,192	14,192	14,192	14,192
207 Utilities	301,065	374,643	363,343	452,840	471,640	471,640
208 Rental of Property	30,925	29,909	29,909	29,909	29,909	29,909
209 Library Books & Publications	1,946	4,944	4,944	7,444	7,444	7,444
210 Supplies & Materials	54,929	52,285	58,585	52,285	52,285	52,285
211 Maintenance of Property	138,064	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	179,504	244,200	244,200	211,200	244,200	244,200
226 Professional Services	251,480	531,608	531,608	531,608	531,608	531,608
317 Subscriptions	1,702,092	1,283,347	1,283,347	1,323,420	1,323,420	1,323,420
626 Reimbursable Allowances	957					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,160,409</b>	<b>3,249,713</b>	<b>3,244,713</b>	<b>3,328,168</b>	<b>3,383,394</b>	<b>3,385,985</b>
752 Machinery & Equipment		45,225			6,000	
755 Computer Software				5,500		
<b>Total Non Statutory Capital Expenditure</b>		<b>45,225</b>		<b>5,500</b>	<b>6,000</b>	
101 Statutory Personal Emoluments	2,143,899	2,213,294	2,213,294	2,215,669	2,275,271	2,276,161
<b>Total Statutory Expenditure</b>	<b>2,143,899</b>	<b>2,213,294</b>	<b>2,213,294</b>	<b>2,215,669</b>	<b>2,275,271</b>	<b>2,276,161</b>
<b>Total Subprogram 7075 :</b>	<b>5,304,308</b>	<b>5,508,232</b>	<b>5,458,007</b>	<b>5,549,337</b>	<b>5,664,665</b>	<b>5,662,146</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0238 Police Complaints Authority</b>						
102 Other Personal Emoluments	101,937	129,748	129,748	133,601	135,776	138,094
103 Employers Contributions	11,991	13,747	13,747	14,572	14,572	14,572
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	1,104	1,105	1,105	1,105	1,105	1,105
209 Library Books & Publications	1,000	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	9,772	6,415	6,415	5,440	5,440	5,440
211 Maintenance of Property	429	5,354	5,354	5,354	5,354	5,354
212 Operating Expenses	30,795	44,220	44,220	39,720	93,500	93,500
<b>Total Non Statutory Recurrent Expenditure</b>	157,027	205,561	205,561	204,764	260,719	263,037
101 Statutory Personal Emoluments	35,646	35,646	35,646	35,646	35,646	35,646
<b>Total Statutory Expenditure</b>	35,646	35,646	35,646	35,646	35,646	35,646
<b>Total Subprogram 0238 :</b>	192,673	241,207	241,207	240,410	296,365	298,683

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0240</b>	<b>FORENSIC SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the general administration of a Forensic Sciences Centre including the analysis of evidence for both local and overseas agencies and giving expert testimony to the courts of law.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0240 Forensic Services</b>						
102 Other Personal Emoluments	367,054	408,659	408,659	431,518	433,837	433,837
103 Employers Contributions	128,334	123,396	123,396	132,279	132,389	132,389
206 Travel	5,786	7,000	7,000	7,000	7,000	7,000
207 Utilities	647,102	781,240	781,240	620,100	620,100	620,100
208 Rental of Property	50,431	63,439	63,439	71,309	71,309	71,309
209 Library Books & Publications	874	6,650	6,650	5,500	10,150	10,150
210 Supplies & Materials	235,357	317,300	317,300	308,460	460,924	460,924
211 Maintenance of Property	804,286	984,950	984,950	1,044,550	1,104,900	1,104,900
212 Operating Expenses	99,134	64,000	64,000	54,000	88,400	88,400
223 Structures		6,000	6,000	7,000	8,000	8,000
226 Professional Services	18,213	42,020	42,020	80,000	102,020	102,020
317 Subscriptions	1,132	9,500	9,500	10,500	10,500	10,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,357,703</b>	<b>2,814,154</b>	<b>2,814,154</b>	<b>2,772,216</b>	<b>3,049,529</b>	<b>3,049,529</b>
752 Machinery & Equipment		287,487		109,630		
755 Computer Software		50,000		42,130		
<b>Total Non Statutory Capital Expenditure</b>		<b>337,487</b>		<b>151,760</b>		
101 Statutory Personal Emoluments	1,352,463	1,269,793	1,269,793	1,270,296	1,272,364	1,272,364
<b>Total Statutory Expenditure</b>	<b>1,352,463</b>	<b>1,269,793</b>	<b>1,269,793</b>	<b>1,270,296</b>	<b>1,272,364</b>	<b>1,272,364</b>
<b>Total Subprogram 0240 :</b>	<b>3,710,166</b>	<b>4,421,434</b>	<b>4,083,947</b>	<b>4,194,272</b>	<b>4,321,893</b>	<b>4,321,893</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	30	ATTORNEY GENERAL					
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:	0242	THE CRIMINAL JUSTICE AND RESEARCH PLANNING UNIT					
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice and Research Planning Unit							
102 Other Personal Emoluments		237,487	251,362	251,362	252,116	252,116	252,116
103 Employers Contributions		22,751	25,505	25,505	26,554	26,554	26,554
206 Travel		6,196	7,000	7,000	7,000	7,000	7,000
207 Utilities		20,739	32,905	32,905	38,017	38,017	38,017
209 Library Books & Publications		502	3,820	3,820	3,820	3,820	3,820
210 Supplies & Materials		8,910	8,866	17,366	11,286	12,836	12,836
211 Maintenance of Property		7,960	11,200	11,200	16,200	16,200	16,200
212 Operating Expenses		115,601	313,300	304,800	222,300	165,300	165,300
226 Professional Services		97,040	116,755	116,755	116,755	116,755	116,755
Total Non Statutory Recurrent Expenditure		517,186	770,713	770,713	694,048	638,598	638,598
752 Machinery & Equipment			14,400				
Total Non Statutory Capital Expenditure			14,400				
101 Statutory Personal Emoluments		82,830	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure		82,830	93,521	93,521	93,521	93,521	93,521
Total Subprogram	0242 :	600,016	878,634	864,234	787,569	732,119	732,119

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0243 Payments of Claims Made against the Crown</b>						
233 Statutory Crown Expenses	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000
<b>Total Statutory Expenditure</b>	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000
<b>Total Subprogram 0243 :</b>	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0260 Project Office</b>						
102 Other Personal Emoluments	351,579	331,473	331,473	365,281	385,691	385,691
103 Employers Contributions	19,641	18,355	18,355	24,987	25,038	25,038
206 Travel	11,073	12,000	12,000	12,000	12,000	12,000
207 Utilities	2,370	2,370	2,370	2,370	2,370	2,370
208 Rental of Property	4,671	11,210	11,210	6,210	6,210	6,210
209 Library Books & Publications	865	1,053	1,053	1,053	1,053	1,053
210 Supplies & Materials	10,522	11,304	11,304	7,000	8,704	8,704
211 Maintenance of Property	7,545	11,334	11,334	8,900	11,334	11,334
212 Operating Expenses	20,415	1,600	1,600	21,600	6,600	24,600
<b>Total Non Statutory Recurrent Expenditure</b>	<b>428,680</b>	<b>400,699</b>	<b>400,699</b>	<b>449,401</b>	<b>459,000</b>	<b>477,000</b>
752 Machinery & Equipment		15,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>15,000</b>				
<b>Total Subprogram 0260 :</b>	<b>428,680</b>	<b>415,699</b>	<b>400,699</b>	<b>449,401</b>	<b>459,000</b>	<b>477,000</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>240</b>	<b>Legal Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide legal services to Government.
<b>SUBPROGRAMME:</b>	<b>0245</b>	<b>SOLICITOR GENERAL'S CHAMBERS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>240 LEGAL SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0245 Solicitor General's Chambers</b>						
102 Other Personal Emoluments	215,874	296,501	296,501	248,997	248,997	248,997
103 Employers Contributions	121,613	141,647	141,647	156,467	156,556	156,645
206 Travel	16,258	17,220	17,220	17,220	17,220	17,220
207 Utilities	7,735	13,898	13,898	13,898	13,898	13,898
208 Rental of Property	30,349	38,608	38,608	38,608	38,608	38,608
209 Library Books & Publications	15,486	47,358	74,358	45,413	47,358	47,358
210 Supplies & Materials	31,258	33,100	33,100	26,100	26,100	26,100
211 Maintenance of Property	75,161	34,240	84,240	112,360	114,240	114,240
212 Operating Expenses	60,713	69,595	69,595	159,215	161,215	161,215
226 Professional Services	9,260	111,203	39,203	111,203	111,203	111,203
<b>Total Non Statutory Recurrent Expenditure</b>	<b>583,707</b>	<b>803,370</b>	<b>808,370</b>	<b>929,481</b>	<b>935,395</b>	<b>935,484</b>
752 Machinery & Equipment		29,000				
753 Furniture and Fittings		8,050				
<b>Total Non Statutory Capital Expenditure</b>		<b>37,050</b>				
101 Statutory Personal Emoluments	1,915,072	2,233,929	2,233,929	2,272,884	2,282,151	2,284,470
<b>Total Statutory Expenditure</b>	<b>1,915,072</b>	<b>2,233,929</b>	<b>2,233,929</b>	<b>2,272,884</b>	<b>2,282,151</b>	<b>2,284,470</b>
<b>Total Subprogram 0245 :</b>	<b>2,498,779</b>	<b>3,074,349</b>	<b>3,042,299</b>	<b>3,202,365</b>	<b>3,217,546</b>	<b>3,219,954</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>240 LEGAL SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0246 Parliamentary Counsel Services</b>						
102 Other Personal Emoluments	86,184	106,822	106,822	143,468	319,832	319,832
103 Employers Contributions	48,246	54,040	54,040	71,616	83,055	83,055
206 Travel		3,092	3,092	3,092	3,092	3,092
207 Utilities	1,104	4,105	4,105	4,105	4,105	4,105
208 Rental of Property	2,081	6,524	6,524	2,409	2,409	2,409
209 Library Books & Publications	973	14,500	14,500	9,000	14,500	14,500
210 Supplies & Materials	16,833	60,000	60,000	57,689	58,388	58,388
211 Maintenance of Property	350,091	393,945	393,945	388,924	388,924	388,924
212 Operating Expenses	22,805	81,742	81,742	44,015	46,715	46,715
226 Professional Services	111,286	60,000	60,000	50,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>639,603</b>	<b>784,770</b>	<b>784,770</b>	<b>774,318</b>	<b>971,020</b>	<b>971,020</b>
752 Machinery & Equipment				24,500		
<b>Total Non Statutory Capital Expenditure</b>				<b>24,500</b>		
101 Statutory Personal Emoluments	996,353	997,331	997,331	1,403,345	1,403,345	1,403,345
<b>Total Statutory Expenditure</b>	<b>996,353</b>	<b>997,331</b>	<b>997,331</b>	<b>1,403,345</b>	<b>1,403,345</b>	<b>1,403,345</b>
<b>Total Subprogram 0246 :</b>	<b>1,635,956</b>	<b>1,782,101</b>	<b>1,782,101</b>	<b>2,202,163</b>	<b>2,374,365</b>	<b>2,374,365</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
241 LEGAL REGISTRATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department							
102 Other Personal Emoluments		240,873	321,049	321,049	368,055	369,944	371,833
103 Employers Contributions		268,407	287,750	287,750	262,283	262,283	262,283
206 Travel		5,423	5,600	5,600	5,600	5,600	5,600
207 Utilities		43,050	40,054	40,054	40,054	40,054	40,054
208 Rental of Property		1,650	2,275	2,275	2,275	2,275	2,275
209 Library Books & Publications		4,832	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials		81,682	67,860	67,860	58,065	47,275	47,275
211 Maintenance of Property		2,187,232	2,533,850	2,533,850	2,368,300	2,483,300	2,483,400
212 Operating Expenses		1,227	3,500	3,500	2,000	3,500	3,500
226 Professional Services			32,240	32,240	30,000		
Total Non Statutory Recurrent Expenditure		2,834,377	3,300,402	3,300,402	3,142,856	3,220,455	3,222,444
752 Machinery & Equipment			20,000		300,000		225,000
753 Furniture and Fittings					180,000		
756 Vehicles					80,000		
Total Non Statutory Capital Expenditure			20,000		560,000		225,000
101 Statutory Personal Emoluments		2,960,177	2,704,371	2,704,371	2,708,740	2,710,802	2,713,583
Total Statutory Expenditure		2,960,177	2,704,371	2,704,371	2,708,740	2,710,802	2,713,583
Total Subprogram 0247 :		5,794,555	6,024,773	6,004,773	6,411,596	5,931,257	6,161,027

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>242</b>	<b>Administration of Justice</b>
<b>PROGRAMME STATEMENT:</b>		To ensure that the court system and the administration of justice functions speedily and effectively.
<b>SUBPROGRAMME:</b>	<b>0248</b>	<b>SUPREME COURT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0248 Supreme Court</b>						
102 Other Personal Emoluments	259,902	462,475	462,475	576,383	590,297	590,297
103 Employers Contributions	155,957	209,959	209,959	219,583	219,583	219,583
206 Travel	1,876	3,000	3,000	3,000	3,000	3,000
207 Utilities	1,569,923	1,677,182	1,677,182	1,677,182	1,677,182	1,677,182
208 Rental of Property	31,765	38,029	38,029	33,200	38,029	38,029
209 Library Books & Publications	66,702	75,404	75,404	65,404	75,404	75,404
210 Supplies & Materials	76,647	121,400	121,400	160,324	101,800	117,900
211 Maintenance of Property	487,033	519,700	519,700	427,897	427,297	433,297
212 Operating Expenses	123,169	289,416	289,416	238,500	219,416	244,416
226 Professional Services				150,000	8,000	8,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,772,974	3,396,565	3,396,565	3,551,473	3,360,008	3,407,108
751 Property & Plant				110,000		
752 Machinery & Equipment		22,032		130,600		23,500
755 Computer Software		41,871		228,000		
<b>Total Non Statutory Capital Expenditure</b>		63,903		468,600		23,500
101 Statutory Personal Emoluments	1,622,895	1,892,989	1,892,989	2,005,340	2,009,792	2,014,244
<b>Total Statutory Expenditure</b>	1,622,895	1,892,989	1,892,989	2,005,340	2,009,792	2,014,244
<b>Total Subprogram 0248 :</b>	4,395,869	5,353,457	5,289,554	6,025,413	5,369,800	5,444,852

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>242 ADMINISTRATION OF JUSTICE</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0249 Magistrates Courts</b>						
102 Other Personal Emoluments	505,720	589,527	589,527	656,936	658,719	659,610
103 Employers Contributions	270,234	277,052	277,052	285,815	285,815	285,815
206 Travel	1,124	2,500	2,500	2,500	2,500	2,500
207 Utilities	234,973	307,832	307,832	307,832	307,832	307,832
208 Rental of Property	101,622	101,984	101,984	101,984	101,984	101,984
209 Library Books & Publications	4,297	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	90,985	113,335	113,335	121,325	97,850	72,900
211 Maintenance of Property	688,731	743,883	743,883	741,476	591,981	595,965
212 Operating Expenses	173,449	193,200	193,200	187,310	191,310	191,310
226 Professional Services		10,000	10,000			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,071,135</b>	<b>2,344,813</b>	<b>2,344,813</b>	<b>2,410,678</b>	<b>2,243,491</b>	<b>2,223,416</b>
751 Property & Plant		25,000		30,000	30,000	30,000
752 Machinery & Equipment		67,900		68,000	20,000	20,000
<b>Total Non Statutory Capital Expenditure</b>		<b>92,900</b>		<b>98,000</b>	<b>50,000</b>	<b>50,000</b>
101 Statutory Personal Emoluments	3,046,155	3,007,548	3,007,548	3,185,215	3,188,887	3,191,560
<b>Total Statutory Expenditure</b>	<b>3,046,155</b>	<b>3,007,548</b>	<b>3,007,548</b>	<b>3,185,215</b>	<b>3,188,887</b>	<b>3,191,560</b>
<b>Total Subprogram 0249 :</b>	<b>5,117,290</b>	<b>5,445,261</b>	<b>5,352,361</b>	<b>5,693,893</b>	<b>5,482,378</b>	<b>5,464,976</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0250 Process Serving</b>						
102 Other Personal Emoluments	496,984	542,160	542,160	568,459	568,459	568,459
103 Employers Contributions	219,226	229,671	229,671	242,914	242,914	242,914
206 Travel	29,510	30,000	30,000	35,000	35,000	35,000
210 Supplies & Materials	17,061	17,800	17,800	32,155	19,250	19,250
211 Maintenance of Property	27,289	52,100	52,100	38,050	52,150	52,200
<b>Total Non Statutory Recurrent Expenditure</b>	790,071	871,731	871,731	916,578	917,773	917,823
756 Vehicles					81,500	
<b>Total Non Statutory Capital Expenditure</b>					81,500	
101 Statutory Personal Emoluments	2,376,996	2,430,825	2,430,825	2,604,919	2,608,487	2,612,051
<b>Total Statutory Expenditure</b>	2,376,996	2,430,825	2,430,825	2,604,919	2,608,487	2,612,051
<b>Total Subprogram 0250 :</b>	3,167,067	3,302,556	3,302,556	3,521,497	3,607,760	3,529,874

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0251 Community Legal Services Commission</b>						
316 Grants to Public Institutions	2,147,360	1,800,000	1,800,000	1,800,000	2,388,997	2,388,977
<b>Total Non Statutory Recurrent Expenditure</b>	2,147,360	1,800,000	1,800,000	1,800,000	2,388,997	2,388,977
<b>Total Subprogram 0251 :</b>	2,147,360	1,800,000	1,800,000	1,800,000	2,388,997	2,388,977

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>244</b>	<b>Police Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
<b>SUBPROGRAMME:</b>	<b>0255</b>	<b>POLICE HEADQUARTERS AND MANAGEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>244 POLICE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0255 Police Headquarters &amp; Management</b>						
102 Other Personal Emoluments	1,324,888	1,451,420	1,451,420	1,618,476	1,549,965	1,549,965
103 Employers Contributions	571,003	617,876	617,876	752,077	752,345	752,612
206 Travel	595,797	795,315	795,315	695,315	795,315	795,315
207 Utilities	1,403,716	1,343,374	1,343,374	1,343,374	1,343,374	1,343,374
208 Rental of Property	233,323	50,934	50,934	57,023	57,023	57,023
209 Library Books & Publications	756	5,000	5,000	2,500	5,000	5,000
210 Supplies & Materials	115,478	177,820	177,820	97,410	130,409	152,009
211 Maintenance of Property	3,107,078	3,261,111	3,261,111	3,478,111	4,227,111	4,312,111
212 Operating Expenses	64,023	368,575	368,575	296,191	296,191	296,191
223 Structures	17,522	15,000	15,000	65,000	65,000	15,000
226 Professional Services	284,611	416,815	416,815	358,815	658,815	458,815
317 Subscriptions	191,363	182,500	182,500	182,500	182,500	182,500
626 Reimbursable Allowances	2,658					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,912,216</b>	<b>8,685,740</b>	<b>8,685,740</b>	<b>8,946,792</b>	<b>10,063,048</b>	<b>9,919,915</b>
751 Property & Plant		190,000		190,000	190,000	190,000
752 Machinery & Equipment		391,174		1,487,810	363,155	363,155
753 Furniture and Fittings		102,500		153,581	138,581	112,500
755 Computer Software		5,000		30,192	4,000,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>688,674</b>		<b>1,861,583</b>	<b>4,691,736</b>	<b>665,655</b>
101 Statutory Personal Emoluments	7,007,839	7,849,322	7,849,322	9,103,968	9,128,051	9,129,789
<b>Total Statutory Expenditure</b>	<b>7,007,839</b>	<b>7,849,322</b>	<b>7,849,322</b>	<b>9,103,968</b>	<b>9,128,051</b>	<b>9,129,789</b>
<b>Total Subprogram 0255 :</b>	<b>14,920,055</b>	<b>17,223,736</b>	<b>16,535,062</b>	<b>19,912,343</b>	<b>23,882,835</b>	<b>19,715,359</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
244	POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services							
102	Other Personal Emoluments	11,877,439	13,368,743	13,368,743	13,368,743	13,368,743	13,368,743
103	Employers Contributions	5,264,324	5,431,443	5,431,443	5,494,562	5,578,671	5,729,525
206	Travel	231,394	96,000	96,000	96,000	96,000	96,000
207	Utilities	2,424,811	2,583,884	2,583,884	2,583,884	2,583,884	2,583,884
208	Rental of Property		168,403	192,453	169,058	169,058	169,058
210	Supplies & Materials	596,975	809,500	809,500	937,000	1,026,950	1,026,500
211	Maintenance of Property	3,202,319	3,202,361	3,497,361	3,563,867	3,429,367	3,429,367
212	Operating Expenses	2,211,922	3,658,190	3,403,190	3,490,202	3,805,250	3,805,250
223	Structures				100,000	220,000	100,000
226	Professional Services	20,432	144,800	80,750	114,800	144,800	144,800
313	Subsidies		160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure		25,829,616	29,623,324	29,623,324	30,078,116	30,582,723	30,613,127
756	Vehicles		1,700,000		1,725,000	2,095,000	1,725,000
Total Non Statutory Capital Expenditure			1,700,000		1,725,000	2,095,000	1,725,000
101	Statutory Personal Emoluments	52,688,739	53,746,045	53,746,045	54,270,375	55,210,293	56,895,834
Total Statutory Expenditure		52,688,739	53,746,045	53,746,045	54,270,375	55,210,293	56,895,834
Total Subprogram	0256 :	78,518,355	85,069,369	83,369,369	86,073,491	87,888,016	89,233,961

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>30</b>	<b>ATTORNEY GENERAL</b>
<b>PROGRAMME:</b>	<b>244</b>	<b>Police Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
<b>SUBPROGRAMME:</b>	<b>0257</b>	<b>REGIONAL POLICE TRAINING CENTRE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>244 POLICE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0257 Regional Police Training Centre</b>						
102 Other Personal Emoluments				106,712	107,603	109,120
103 Employers Contributions				83,626	83,466	84,206
206 Travel				50,000	50,000	50,000
207 Utilities				167,800	167,800	167,800
208 Rental of Property				36,000	36,000	36,000
209 Library Books & Publications				6,500	6,500	6,500
210 Supplies & Materials				161,800	166,800	160,100
211 Maintenance of Property				181,100	371,100	371,100
212 Operating Expenses				309,500	314,500	314,500
226 Professional Services				41,261	48,000	48,000
316 Grants to Public Institutions	2,380,306	2,318,170	2,318,170			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,380,306</b>	<b>2,318,170</b>	<b>2,318,170</b>	<b>1,144,299</b>	<b>1,351,769</b>	<b>1,347,326</b>
751 Property & Plant				8,000	8,000	8,000
756 Vehicles				260,000	120,000	
<b>Total Non Statutory Capital Expenditure</b>				<b>268,000</b>	<b>128,000</b>	<b>8,000</b>
101 Statutory Personal Emoluments				905,870	907,884	909,136
<b>Total Statutory Expenditure</b>				<b>905,870</b>	<b>907,884</b>	<b>909,136</b>
<b>Total Subprogram 0257 :</b>	<b>2,380,306</b>	<b>2,318,170</b>	<b>2,318,170</b>	<b>2,318,169</b>	<b>2,387,653</b>	<b>2,264,462</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>244 POLICE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0258 Police Band</b>						
102 Other Personal Emoluments	91,365	171,722	171,722	178,046	178,046	178,046
103 Employers Contributions	197,401	220,608	220,608	233,341	237,108	241,068
206 Travel	37,030	48,000	48,000	48,000	48,000	48,000
207 Utilities	30,586	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	7,004	14,134	14,134	10,926	14,226	14,226
209 Library Books & Publications	2,500	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	32,656	29,038	29,038	26,206	28,946	28,946
211 Maintenance of Property	28,170	32,700	32,700	44,000	54,050	54,050
212 Operating Expenses	17,763	23,437	23,437	23,437	23,437	23,437
223 Structures				78,000	85,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>444,476</b>	<b>576,631</b>	<b>576,631</b>	<b>678,948</b>	<b>705,805</b>	<b>624,765</b>
752 Machinery & Equipment		29,375		33,000	15,000	10,000
753 Furniture and Fittings		10,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>39,375</b>		<b>33,000</b>	<b>15,000</b>	<b>10,000</b>
101 Statutory Personal Emoluments	2,183,663	2,235,588	2,235,588	2,651,926	2,697,453	2,741,771
<b>Total Statutory Expenditure</b>	<b>2,183,663</b>	<b>2,235,588</b>	<b>2,235,588</b>	<b>2,651,926</b>	<b>2,697,453</b>	<b>2,741,771</b>
<b>Total Subprogram 0258 :</b>	<b>2,628,139</b>	<b>2,851,594</b>	<b>2,812,219</b>	<b>3,363,874</b>	<b>3,418,258</b>	<b>3,376,536</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>244 POLICE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0259 Traffic Warden Division</b>						
102 Other Personal Emoluments	545,952	749,796	749,796	749,796	562,777	562,777
103 Employers Contributions	138,602	147,220	147,220	146,544	146,544	146,544
206 Travel	5,660	7,665	11,665	7,665	7,665	7,665
207 Utilities	13,802	13,875	13,875	13,875	13,875	13,875
210 Supplies & Materials	2,999	7,340	7,340	1,250	3,025	9,025
211 Maintenance of Property	1,807	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	4,875	22,239	18,239	19,000	22,239	22,329
<b>Total Non Statutory Recurrent Expenditure</b>	<b>713,697</b>	<b>950,635</b>	<b>950,635</b>	<b>940,630</b>	<b>758,625</b>	<b>764,715</b>
101 Statutory Personal Emoluments	957,901	840,006	840,006	840,006	1,027,025	1,027,025
<b>Total Statutory Expenditure</b>	<b>957,901</b>	<b>840,006</b>	<b>840,006</b>	<b>840,006</b>	<b>1,027,025</b>	<b>1,027,025</b>
<b>Total Subprogram 0259 :</b>	<b>1,671,597</b>	<b>1,790,641</b>	<b>1,790,641</b>	<b>1,780,636</b>	<b>1,785,650</b>	<b>1,791,740</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>245 LAW ENFORCEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0261 Anti-Money Laundering Program</b>						
102 Other Personal Emoluments	20,077	25,068	25,068	25,068	25,068	25,068
103 Employers Contributions	22,115	23,965	23,965	25,256	25,256	25,256
206 Travel		500	500	500	500	500
207 Utilities	45,703	49,218	49,218	68,949	68,949	68,949
209 Library Books & Publications	9,238	47,588	47,588	35,472	52,132	52,132
210 Supplies & Materials	7,974	10,776	10,776	15,500	7,681	7,681
211 Maintenance of Property	20,903	50,514	50,514	50,130	262,290	262,290
212 Operating Expenses	822,337	259,657	259,657	90,693	130,577	130,577
226 Professional Services		316,000	316,000	16,000	16,000	16,000
626 Reimbursable Allowances	2,691					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>951,038</b>	<b>783,286</b>	<b>783,286</b>	<b>327,568</b>	<b>588,453</b>	<b>588,453</b>
752 Machinery & Equipment		39,621		5,000	5,000	
753 Furniture and Fittings		4,089		5,300	5,300	
755 Computer Software				334,560		
756 Vehicles		62,016		62,016		
<b>Total Non Statutory Capital Expenditure</b>		<b>105,726</b>		<b>406,876</b>	<b>10,300</b>	
101 Statutory Personal Emoluments	348,008	368,523	368,523	432,398	432,398	432,298
<b>Total Statutory Expenditure</b>	<b>348,008</b>	<b>368,523</b>	<b>368,523</b>	<b>432,398</b>	<b>432,398</b>	<b>432,298</b>
<b>Total Subprogram 0261 :</b>	<b>1,299,046</b>	<b>1,257,535</b>	<b>1,151,809</b>	<b>1,166,842</b>	<b>1,031,151</b>	<b>1,020,751</b>

## 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 Implementary Agency for Crime and Security (IMPACS), Caribbean Financial Action Task Force, International Criminal Court, the EGMONT Group of Financial Intelligence Unit and Arms Trade Treaty.
- 755 – Provides for the purchase of Software licence.

#### **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.
- 752 – Provides for the purchase of security equipment and computer hardware.
- 755 – Provides for the purchase of computer software licenses and licences.

#### **Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT**

- 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.

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**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 Parliament Proof Reading Project.

752 – Provides for the purchase of computer hardware.

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**Program 241: Legal Registration Services**

Subprogram 0247: REGISTRATION DEPARTMENT

226 – Provides for consultancy fees relating to the upgrade of the Judicial Enforcement Management Systems (JEMS) which is a case management system for the court and the upgrade of the security system for the reissuing of certificates.

752 – Provides for the replacement of a Chiller.

753 – Provides for the purchase of a CTI Mechanical Mobile Unit.

756 – Provides for the purchase of a Station Wagon.

## EXPLANATORY NOTES

### **Program 242: Administration of Justice**

#### Subprogram 0248: SUPREME COURT

- 226 – Provision for the payment of Consultancy fees for technical services for FILENET and IBM technical Services for CISCO installation.
- 751 – Provision for air-condition split units for the Storage Vault.
- 752 – Provision for the purchase of stenograph writers, a document scanner, a File and a Storage Server.
- 755 – Provision for the purchase of JEMS and Filenet software.

#### Subprogram 0249: MAGISTRATES COURTS

- 751 – Provides for the purchase and installation of air-conditioning split units.
- 752 – Provides for the purchase of audio visual equipment and servers.

#### 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.

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### **Program 244: Police Services**

#### Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

- 223 – Includes provision for network cabling, the installation of security systems and devices.
- 226 – Provides for professional fees for the renovation of police stations, structural assessment for the Central Police Station and engineering services on construction related projects. It also includes consultancy services for the fees for consultant, Chaplin's, a nurse for the Wellness Program and applicants entering the Force.



## EXPLANATORY NOTES

- 317 – Includes provision for subscriptions to Interpol, the Association of Caribbean Commissioners of Police (ACCP) and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Provides for the purchase of air condition units and water storage facilities.
- 752 – Provides for the purchase of motor transport jacks, security and still cameras, a Drone, Wave Runners and Diving Submersibles . It also includes the purchase of Tasers, Projectors, Shedder, Reflective Ultra violet Imaging System, Fume Hoods and Case Cracker Management System.
- 753 – Provides for the purchase of workstations, shelving, other furniture and fireproof cabinets and network racks.
- 755 – Provides for the purchase of Asset Management software for telecommunication unit.

### Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for retrofitting of Hurricane Shutters to Police Stations.
- 226 – Includes provision for professional services rendered by veterinary services and victim support program.
- 313 – Provides for grants to transport board for officers who use the public transportation.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Royal Barbados Police Force.

### Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 751 – Provides for the purchase of air condition units and water storage facilities.
- 756 – Includes provision for a bus for the Regional Police Training Centre.

### Subprogram 0258: POLICE BAND

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

## EXPLANATORY NOTES

### **Program 245: Law Enforcement**

#### **Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM**

- 226 – Includes provision for costs associated with public education.
- 752 – Provides for the purchase of laptops.
- 753 – Provides for the purchase of Fire Proof Cabinets.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade.

**FORTY-SIX MILLION, NINE HUNDRED AND FIFTY-SIX THOUSAND, NINE  
HUNDRED AND SEVENTY-SEVEN DOLLARS**

(\$46,956,977.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	46,685,110	52,922,002	52,294,366	53,439,970	57,737,967	58,190,629
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS		750,000	750,000			
<b>Total Head 32 :</b>	46,685,110	53,672,002	53,044,366	53,439,970	57,737,967	58,190,629

	RECURRENT					
32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>						
0060 Overseas Missions - United Kingdom		2,261,142	204,803	2,465,945	1,509,913	
0061 Overseas Missions - Washington		1,660,690		1,660,690	1,620,462	
0062 Overseas Missions - Canada		1,072,692	28,267	1,100,959	791,000	
0063 Overseas Missions - Brussels		1,419,167	234,830	1,653,997	916,500	
0064 Overseas Missions - Venezuela		623,362	30,000	653,362	731,500	
0065 Overseas Missions - New York		1,181,312		1,181,312	881,304	
0066 Overseas Missions - United Nations		1,454,704		1,454,704	947,522	
0067 Overseas Missions - Toronto		859,259	54,040	913,299	1,057,887	
0068 Overseas Missions - Miami		1,100,430		1,100,430	2,208,619	
0069 Overseas Missions - Geneva		2,903,976		2,903,976	1,300,075	
0070 Overseas Missions - Brazil		747,275	45,386	792,661	466,450	
0075 Overseas Missions - Peoples Republic of China		1,188,419		1,188,419	989,900	
0076 Overseas Missions - Cuba		478,489		478,489	694,910	
7080 General Management, Coordination & Overseas Missions	5,621,618	1,120,541	708,701	7,450,860	6,706,992	1,948,898
7081 Foreign Trade	861,375	32,422	64,399	958,196	323,250	3,460,489
<b>TOTAL</b>	<b>6,482,993</b>	<b>18,103,880</b>	<b>1,370,426</b>	<b>25,957,299</b>	<b>21,146,284</b>	<b>5,409,387</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY		\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions							
102 Other Personal Emoluments		820,786	938,260	938,260	1,120,541	1,211,377	1,214,223
103 Employers Contributions		559,452	570,190	570,190	708,701	777,006	778,662
206 Travel		76,109	60,000	60,000	60,000	120,000	120,000
207 Utilities		330,713	382,000	382,000	514,276	479,500	489,500
208 Rental of Property		4,620,758	4,467,036	4,467,036	4,589,416	4,494,394	4,467,036
209 Library Books & Publications		35,979	11,300	11,300	12,900	42,000	42,000
210 Supplies & Materials		163,873	107,500	107,500	98,600	116,800	116,800
211 Maintenance of Property		174,134	195,320	195,320	181,900	267,000	267,000
212 Operating Expenses		732,764	1,106,800	1,106,800	1,152,900	2,282,900	2,046,900
223 Structures		4,548					
226 Professional Services		59,480	138,000	138,000	77,000	95,000	95,000
230 Contingencies		10,390	50,000	50,000	20,000	40,000	40,000
317 Subscriptions		1,543,135	1,948,898	1,948,898	1,948,898	1,948,898	1,948,898
626 Reimbursable Allowances		17,565					
Total Non Statutory Recurrent Expenditure		9,149,688	9,975,304	9,975,304	10,485,132	11,874,875	11,626,019
751 Property & Plant			43,636				
752 Machinery & Equipment			24,000		279,000		
755 Computer Software			11,000		58,000		
756 Vehicles			54,000				
Total Non Statutory Capital Expenditure			132,636		337,000		
101 Statutory Personal Emoluments		5,385,640	5,587,045	5,587,045	5,621,618	5,739,989	5,749,567
Total Statutory Expenditure		5,385,640	5,587,045	5,587,045	5,621,618	5,739,989	5,749,567
Total Subprogram 7080 :		14,535,327	15,694,985	15,562,349	16,443,750	17,614,864	17,375,586

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>7081</b>	<b>FOREIGN TRADE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 7081 Foreign Trade</b>						
102 Other Personal Emoluments	25,599	36,422	36,422	32,422	32,422	32,422
103 Employers Contributions	64,875	64,399	64,399	64,399	64,608	64,760
206 Travel	1,048	2,000	2,000	2,000	2,000	2,000
207 Utilities	10,428	24,150	24,150	24,150	48,150	48,150
208 Rental of Property		1,550	1,550	1,550	11,550	11,550
209 Library Books & Publications	3,355	3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	401	12,500	12,500	8,000	11,500	11,500
211 Maintenance of Property	10,749	24,910	24,910	10,000	24,500	24,500
212 Operating Expenses	115,407	168,500	168,500	185,500	151,000	196,000
226 Professional Services	81,171	88,550	88,550	88,550	88,550	88,550
317 Subscriptions	3,636,323	3,460,489	3,460,489	3,460,489	3,460,489	3,460,489
626 Reimbursable Allowances	783					
<b>Total Non Statutory Recurrent Expenditure</b>	3,950,139	3,886,970	3,886,970	3,880,560	3,898,269	3,943,421
101 Statutory Personal Emoluments	850,418	855,455	855,455	861,375	865,826	867,589
<b>Total Statutory Expenditure</b>	850,418	855,455	855,455	861,375	865,826	867,589
<b>Total Subprogram 7081 :</b>	4,800,558	4,742,425	4,742,425	4,741,935	4,764,095	4,811,010

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0060</b>	<b>OVERSEAS MISSIONS – UNITED KINGDOM</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0060 Overseas Missions - United Kingdom</b>						
102 Other Personal Emoluments	1,973,728	2,179,814	2,179,814	2,261,142	2,391,129	2,394,340
103 Employers Contributions	130,687	167,553	167,553	204,803	204,803	204,803
206 Travel	27,928	59,956	59,956	40,000	40,000	40,000
207 Utilities	228,381	287,848	287,848	290,057	432,063	455,756
208 Rental of Property	118,658	206,351	206,351	160,551	237,928	253,484
209 Library Books & Publications	219	1,624	1,624	1,500	1,500	1,500
210 Supplies & Materials	49,198	71,677	71,677	67,627	71,851	73,986
211 Maintenance of Property	597,959	541,858	541,858	714,301	604,750	605,750
212 Operating Expenses	245,540	262,699	262,699	235,877	316,974	324,154
626 Reimbursable Allowances	15,785					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,388,085</b>	<b>3,779,380</b>	<b>3,779,380</b>	<b>3,975,858</b>	<b>4,300,998</b>	<b>4,353,773</b>
751 Property & Plant				462,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>462,000</b>		
<b>Total Subprogram 0060 :</b>	<b>3,388,085</b>	<b>3,779,380</b>	<b>3,779,380</b>	<b>4,437,858</b>	<b>4,300,998</b>	<b>4,353,773</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0061</b>	<b>OVERSEAS MISSIONS – WASHINGTON</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0061 Overseas Missions - Washington</b>						
102 Other Personal Emoluments	1,512,783	1,750,934	1,750,934	1,660,690	1,666,288	1,759,276
206 Travel	9,431	40,000	40,000	30,000	23,500	23,500
207 Utilities	123,792	173,500	173,500	165,508	184,032	184,032
208 Rental of Property	95,433	125,080	125,080	117,704	121,952	121,952
209 Library Books & Publications	3,627	6,998	6,998	6,816	6,816	6,816
210 Supplies & Materials	32,162	50,400	50,400	56,072	61,088	51,088
211 Maintenance of Property	374,394	456,142	456,142	447,490	543,662	603,662
212 Operating Expenses	763,121	811,872	811,872	796,872	977,304	983,086
223 Structures		120,000	120,000			
626 Reimbursable Allowances	13,961					
<b>Total Non Statutory Recurrent Expenditure</b>	2,928,704	3,534,926	3,534,926	3,281,152	3,584,642	3,733,412
751 Property & Plant					70,000	100,000
753 Furniture and Fittings				28,000		
<b>Total Non Statutory Capital Expenditure</b>				28,000	70,000	100,000
<b>Total Subprogram 0061 :</b>	2,928,704	3,534,926	3,534,926	3,309,152	3,654,642	3,833,412

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0062</b>	<b>OVERSEAS MISSIONS – CANADA</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0062 Overseas Missions - Canada</b>						
102 Other Personal Emoluments	867,751	992,430	992,430	1,072,692	1,118,047	1,118,047
103 Employers Contributions	19,560	28,267	28,267	28,267	28,267	28,267
206 Travel	1,223	9,000	9,000	6,000	9,450	13,230
207 Utilities	60,853	112,000	112,000	100,000	112,900	113,845
208 Rental of Property	326,675	430,186	370,186	370,000	417,186	410,186
209 Library Books & Publications	2,000	2,400	2,400	2,000	2,400	2,400
210 Supplies & Materials	9,045	17,030	17,030	17,800	10,700	10,700
211 Maintenance of Property	77,289	124,900	184,900	109,500	127,700	125,100
212 Operating Expenses	148,109	169,200	169,200	185,700	183,700	183,700
626 Reimbursable Allowances	3,963					
<b>Total Non Statutory Recurrent Expenditure</b>	1,516,467	1,885,413	1,885,413	1,891,959	2,010,350	2,005,475
<b>Total Subprogram 0062 :</b>	1,516,467	1,885,413	1,885,413	1,891,959	2,010,350	2,005,475

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0063</b>	<b>OVERSEAS MISSIONS – BRUSSELS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0063 Overseas Missions - Brussels</b>						
102 Other Personal Emoluments	1,043,961	1,310,954	1,310,954	1,419,167	1,435,138	1,438,756
103 Employers Contributions	105,427	187,583	187,583	234,830	239,527	244,317
206 Travel	21,459	65,450	53,450	40,000	59,450	59,450
207 Utilities	103,133	130,000	130,000	115,000	130,000	130,000
208 Rental of Property	304,215	370,000	370,000	365,000	370,000	370,000
209 Library Books & Publications	5,835	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	28,699	29,050	35,050	39,000	37,500	37,500
211 Maintenance of Property	131,369	145,000	145,000	138,000	145,000	145,000
212 Operating Expenses	171,652	214,000	220,000	214,000	214,000	182,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,915,749</b>	<b>2,457,537</b>	<b>2,457,537</b>	<b>2,570,497</b>	<b>2,636,115</b>	<b>2,613,023</b>
752 Machinery & Equipment		30,000				
756 Vehicles		185,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>215,000</b>				
<b>Total Subprogram 0063 :</b>	<b>1,915,749</b>	<b>2,672,537</b>	<b>2,457,537</b>	<b>2,570,497</b>	<b>2,636,115</b>	<b>2,613,023</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0064</b>	<b>OVERSEAS MISSIONS – VENEZUELA</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0064 Overseas Missions - Venezuela</b>						
102 Other Personal Emoluments	573,095	592,406	592,406	623,362	834,472	838,193
103 Employers Contributions		15,000	15,000	30,000	30,000	30,000
206 Travel	9,964	16,500	16,500	16,500	16,500	16,500
207 Utilities	72,918	66,780	66,780	63,580	63,580	63,580
208 Rental of Property	292,225	278,250	278,250	248,250	278,250	278,250
209 Library Books & Publications	10,458	16,200	16,200	12,000	16,800	16,800
210 Supplies & Materials	7,835	44,460	44,460	32,600	44,460	44,460
211 Maintenance of Property	71,513	371,020	371,020	252,970	371,020	371,020
212 Operating Expenses	72,286	143,800	143,800	105,600	143,800	143,800
<b>Total Non Statutory Recurrent Expenditure</b>	1,110,293	1,544,416	1,544,416	1,384,862	1,798,882	1,802,603
<b>Total Subprogram 0064 :</b>	1,110,293	1,544,416	1,544,416	1,384,862	1,798,882	1,802,603

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0065</b>	<b>OVERSEAS MISSIONS – NEW YORK</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0065 Overseas Missions - New York</b>						
102 Other Personal Emoluments	1,155,898	1,182,440	1,182,440	1,181,312	1,359,324	1,384,772
206 Travel	13,763	15,100	15,100	18,000	15,500	15,500
207 Utilities	80,376	91,000	91,000	92,000	92,000	92,000
208 Rental of Property	89,908	95,952	95,952	95,000	116,852	116,852
209 Library Books & Publications		2,000	2,000	1,000	2,000	2,000
210 Supplies & Materials	20,768	22,200	22,200	23,700	25,700	25,700
211 Maintenance of Property	153,307	184,082	174,082	174,082	184,082	184,082
212 Operating Expenses	477,692	477,692	487,692	477,522	526,522	526,522
<b>Total Non Statutory Recurrent Expenditure</b>	1,991,711	2,070,466	2,070,466	2,062,616	2,321,980	2,347,428
<b>Total Subprogram 0065 :</b>	1,991,711	2,070,466	2,070,466	2,062,616	2,321,980	2,347,428

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0066</b>	<b>OVERSEAS MISSIONS – UNITED NATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0066 Overseas Missions - United Nations</b>						
102 Other Personal Emoluments	1,382,732	1,461,319	1,461,319	1,454,704	1,551,020	1,582,234
206 Travel	14,473	25,000	31,000	16,000	15,000	25,000
207 Utilities	81,018	95,784	95,784	99,600	99,600	99,600
208 Rental of Property	92,203	89,374	89,374	90,640	109,616	109,615
209 Library Books & Publications	474	2,000	2,000	2,800	2,800	2,800
210 Supplies & Materials	48,702	50,700	50,700	48,200	64,200	64,200
211 Maintenance of Property	525,947	231,532	231,532	226,532	226,532	226,532
212 Operating Expenses	388,114	479,351	473,351	463,750	484,001	484,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,533,662</b>	<b>2,435,060</b>	<b>2,435,060</b>	<b>2,402,226</b>	<b>2,552,769</b>	<b>2,593,981</b>
<b>Total Subprogram 0066 :</b>	<b>2,533,662</b>	<b>2,435,060</b>	<b>2,435,060</b>	<b>2,402,226</b>	<b>2,552,769</b>	<b>2,593,981</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0067</b>	<b>OVERSEAS MISSIONS – TORONTO</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0067 Overseas Missions - Toronto</b>						
102 Other Personal Emoluments	681,817	718,446	718,446	859,259	863,333	865,386
103 Employers Contributions	38,241	48,406	48,406	54,040	56,040	56,040
206 Travel	639	11,000	11,000	5,000	12,500	13,000
207 Utilities	56,734	80,500	80,500	75,000	77,250	79,567
208 Rental of Property	699,978	747,860	747,860	729,860	744,549	746,453
209 Library Books & Publications	186	2,000	2,000	500	1,300	1,300
210 Supplies & Materials	22,354	48,050	48,050	33,900	42,640	39,028
211 Maintenance of Property	69,587	105,500	105,500	77,668	129,182	125,883
212 Operating Expenses	112,293	157,700	157,700	135,959	174,739	181,164
626 Reimbursable Allowances	12,253					
<b>Total Non Statutory Recurrent Expenditure</b>	1,694,081	1,919,462	1,919,462	1,971,186	2,101,533	2,107,821
<b>Total Subprogram 0067 :</b>	1,694,081	1,919,462	1,919,462	1,971,186	2,101,533	2,107,821

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0068</b>	<b>OVERSEAS MISSIONS – MIAMI</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0068 Overseas Missions - Miami</b>						
102 Other Personal Emoluments	998,174	1,249,733	1,249,733	1,100,430	1,514,452	1,527,794
206 Travel	30,697	27,250	27,250	27,250	36,100	36,100
207 Utilities	168,193	176,260	176,260	185,000	183,000	183,000
208 Rental of Property	1,069,607	1,050,181	1,110,181	1,088,570	1,121,029	1,150,521
209 Library Books & Publications		3,000	3,000	3,000	6,000	6,000
210 Supplies & Materials	21,340	25,390	25,390	12,700	12,500	12,500
211 Maintenance of Property	187,677	321,099	321,099	227,099	277,599	269,599
212 Operating Expenses	631,964	650,000	650,000	665,000	691,000	891,000
626 Reimbursable Allowances	245					
<b>Total Non Statutory Recurrent Expenditure</b>	3,107,897	3,502,913	3,562,913	3,309,049	3,841,680	4,076,514
752 Machinery & Equipment		6,000		73,000		
753 Furniture and Fittings		24,000				
<b>Total Non Statutory Capital Expenditure</b>		30,000		73,000		
<b>Total Subprogram 0068 :</b>	3,107,897	3,532,913	3,562,913	3,382,049	3,841,680	4,076,514



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0069</b>	<b>OVERSEAS MISSIONS – GENEVA</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0069 Overseas Missions - Geneva</b>						
102 Other Personal Emoluments	2,321,933	2,516,160	2,516,160	2,903,976	2,973,921	2,988,198
206 Travel	4,683	28,021	28,021	15,000	28,000	28,000
207 Utilities	68,882	91,012	91,012	91,012	91,012	91,012
208 Rental of Property	625,830	699,977	699,977	694,733	699,977	699,977
209 Library Books & Publications	6,549	7,892	7,892	7,892	7,892	7,892
210 Supplies & Materials	21,449	26,000	26,000	17,700	27,000	27,000
211 Maintenance of Property	120,207	132,198	132,198	120,448	132,198	132,198
212 Operating Expenses	273,713	434,556	434,556	353,290	434,556	434,556
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,443,246</b>	<b>3,935,816</b>	<b>3,935,816</b>	<b>4,204,051</b>	<b>4,394,556</b>	<b>4,408,833</b>
<b>Total Subprogram 0069 :</b>	<b>3,443,246</b>	<b>3,935,816</b>	<b>3,935,816</b>	<b>4,204,051</b>	<b>4,394,556</b>	<b>4,408,833</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0070</b>	<b>OVERSEAS MISSIONS – BRAZIL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0070 Overseas Missions - Brazil</b>						
102 Other Personal Emoluments	578,457	687,422	687,422	747,275	783,495	829,303
103 Employers Contributions	21,543	32,126	32,126	45,386	49,016	53,938
206 Travel	3,208	15,000	15,000	10,000	15,750	15,750
207 Utilities	18,800	27,900	27,900	24,600	31,747	33,651
208 Rental of Property	176,650	342,000	281,650	216,000	332,000	332,000
209 Library Books & Publications	1,175	1,500	1,850	1,500	1,500	1,500
210 Supplies & Materials	10,954	21,550	21,550	14,600	21,250	20,050
211 Maintenance of Property	63,745	122,140	122,140	90,500	131,020	125,350
212 Operating Expenses	68,342	121,514	121,514	109,250	134,670	138,165
626 Reimbursable Allowances	38					
<b>Total Non Statutory Recurrent Expenditure</b>	942,913	1,371,152	1,311,152	1,259,111	1,500,448	1,549,707
752 Machinery & Equipment				12,000		
753 Furniture and Fittings				5,000		
<b>Total Non Statutory Capital Expenditure</b>				17,000		
<b>Total Subprogram 0070 :</b>	942,913	1,371,152	1,311,152	1,276,111	1,500,448	1,549,707

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0075</b>	<b>OVERSEAS MISSIONS – PEOPLE'S REPUBLIC OF CHINA</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0075 Overseas Missions - Peoples Republic of China</b>						
102 Other Personal Emoluments	963,583	1,151,032	1,151,032	1,188,419	1,267,207	1,304,940
206 Travel	6,416	65,000	65,000	40,000	85,000	85,000
207 Utilities	36,087	56,000	56,000	29,000	56,000	56,000
208 Rental of Property	637,502	845,000	845,000	738,000	845,000	845,000
209 Library Books & Publications	161	5,000	5,000	3,000	3,000	1,000
210 Supplies & Materials	3,643	25,200	25,200	19,000	26,300	29,300
211 Maintenance of Property	44,932	77,500	77,500	66,000	75,000	75,000
212 Operating Expenses	53,836	121,500	121,500	94,900	110,400	110,400
<b>Total Non Statutory Recurrent Expenditure</b>	1,746,158	2,346,232	2,346,232	2,178,319	2,467,907	2,506,640
756 Vehicles		250,000				
<b>Total Non Statutory Capital Expenditure</b>		250,000				
<b>Total Subprogram 0075 :</b>	1,746,158	2,596,232	2,346,232	2,178,319	2,467,907	2,506,640

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>330</b>	<b>Direction Formulation and Implementation of Foreign Policy</b>
<b>PROGRAMME STATEMENT:</b>		To direct, formulate and implement the foreign policy of Barbados.
<b>SUBPROGRAMME:</b>	<b>0076</b>	<b>OVERSEAS MISSIONS – CUBA</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0076 Overseas Missions - Cuba</b>						
102 Other Personal Emoluments	415,886	472,949	472,949	478,489	988,748	1,001,823
206 Travel	4,866	12,500	12,500	7,000	12,500	20,000
207 Utilities	172,295	186,340	186,340	185,410	218,200	223,200
208 Rental of Property	183,134	225,000	225,000	213,000	227,000	227,000
209 Library Books & Publications	293	1,200	1,200	1,200	1,400	1,400
210 Supplies & Materials	10,875	18,800	18,800	18,200	14,000	13,300
211 Maintenance of Property	176,818	209,630	209,630	197,000	212,500	215,200
212 Operating Expenses	66,093	80,400	80,400	73,100	102,800	102,900
<b>Total Non Statutory Recurrent Expenditure</b>	1,030,259	1,206,819	1,206,819	1,173,399	1,777,148	1,804,823
752 Machinery & Equipment				10,000		
<b>Total Non Statutory Capital Expenditure</b>				10,000		
<b>Total Subprogram 0076 :</b>	1,030,259	1,206,819	1,206,819	1,183,399	1,777,148	1,804,823

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>32</b>	<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>
<b>PROGRAMME:</b>	<b>495</b>	<b>50th Anniversary of Independence Celebrations</b>
<b>PROGRAMME STATEMENT:</b>		To develop, execute and monitor the programmes of activities for Barbados' 50th Anniversary of Independence.
<b>SUBPROGRAMME:</b>	<b>8513</b>	<b>50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		The execution of a number of events by Departments under the Ministry of Foreign Affairs & Foreign Trade's Office in celebration of the 50th Anniversary of Barbados' Independence.

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 8513 50TH Anniversary Celebrations</b>						
212 Operating Expenses		750,000	750,000			
<b>Total Non Statutory Recurrent Expenditure</b>		750,000	750,000			
<b>Total Subprogram 8513 :</b>		750,000	750,000			

## 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, security audits, 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 computer hardware, photocopier and printer.
- 755 – Provides for the purchase of computer software.

**Subprogram 7081: FOREIGN TRADE**

- 226 – Provision is made 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 0060: OVERSEAS MISSIONS – UNITED KINGDOM**

- 751 – Provides for the replacement of elevators.

**Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON**

- 753 – Provides for the purchase of furniture for Conference room.

## EXPLANATORY NOTES

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

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

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

752 – Provides for the purchase of computers.

753 – Provides for the purchase of furniture.

Subprogram 0076: OVERSEAS MISSIONS – CUBA

752 – Provides for the purchase of a printer.

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT AND WORKS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 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-SEVEN MILLION, NINE HUNDRED AND SEVENTY-NINE THOUSAND,  
SIX HUNDRED AND THIRTY-THREE DOLLARS**

(\$87,979,633.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	7,265,444	9,424,798	9,233,509	9,273,188	10,039,709	10,066,735
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	105,732	112,000	112,000	107,000	112,000	112,000
510 ROAD NETWORKS SERVICES	34,925,733	68,426,026	68,426,026	58,200,694	130,385,846	75,066,210
512 SCOTLAND DISTRICT SPECIAL WORKS	1,153,670	2,072,865	2,072,865	1,493,435	2,425,315	2,425,315
513 GOVERNMENT BUILDING SERVICES	8,677,829	9,585,156	9,275,656	8,446,581	10,894,272	10,682,272
514 GOVERNMENT VEHICLE SERVICES	6,131,627	7,002,433	6,750,722	5,995,009	6,999,625	7,000,999
515 ELECTRICAL ENGINEERING SERVICES	2,384,190	3,163,337	2,774,137	3,001,171	3,536,844	3,536,706
516 PUBLIC TRANSPORTATION SERVICES	14,427,954	18,880,512	15,996,312	15,010,333	16,175,496	16,183,251
517 TRANSPORT	44,955,610	23,785,500	23,785,500	23,785,500	24,724,922	24,724,922
<b>Total Head 40 :</b>	<b>120,027,788</b>	<b>142,452,627</b>	<b>138,426,727</b>	<b>125,312,911</b>	<b>205,294,029</b>	<b>149,798,410</b>



	RECURRENT					
40 MINISTRY OF TRANSPORT AND WORKS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0510 Technical Management Services	827,998	83,621	39,953	951,572	398,610	
7085 General Management & Coordination Services	5,435,451	388,213	452,148	6,275,812	1,424,605	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8309 HIV/AIDS Prevention					107,000	
<b>510 ROAD NETWORKS SERVICES</b>						
0495 Tenantry Roads					85,500	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	17,299,729	1,584,952	1,780,000	20,664,681	8,144,675	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					40,500	
0529 CDB - Road & Bridge Improvement Study					460,800	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					1,262,360	
0557 Special Projects - Road Improvement						
<b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>						
0516 Scotland District Special Works	704,975	25,000	74,960	804,935	13,500	
<b>513 GOVERNMENT BUILDING SERVICES</b>						
0508 Utilities Energy Efficiency Measures					36,000	
0509 Renovations to Government House					180,000	
0512 Rehabilitation of the National Insurance Building					3,000	
0517 General Maintenance	3,758,056	251,856	418,145	4,428,057	908,800	
0518 Major Works and Renovations	1,975,902	25,000	191,493	2,192,395	641,000	
<b>514 GOVERNMENT VEHICLE SERVICES</b>						
0519 Vehicle & Equipment Workshop	2,180,991	52,598	162,610	2,396,199	3,570,210	
0520 Purchase of General Purpose Equipment					22,000	

					CAPITAL					Grand Total
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	
										9,273,188
				1,350,182	117,589				117,589	1,467,771
				7,700,417	105,000				105,000	7,805,417
										107,000
				107,000						107,000
										58,200,694
				85,500	600,000				600,000	685,500
					8,000,000				8,000,000	8,000,000
				28,809,356	6,045,000				6,045,000	34,854,356
				4,500	600,000				600,000	604,500
				40,500	800,000				800,000	840,500
				460,800	375,000				375,000	835,800
				1,262,360	7,117,678				7,117,678	8,380,038
					4,000,000				4,000,000	4,000,000
										1,493,435
				818,435	675,000				675,000	1,493,435
										8,446,581
				36,000						36,000
				180,000						180,000
				3,000						3,000
				5,336,857						5,336,857
				2,833,395	57,329				57,329	2,890,724
										5,995,009
				5,966,409	6,600				6,600	5,973,009
				22,000						22,000

	RECURRENT					
40 MINISTRY OF TRANSPORT AND WORKS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>515 ELECTRICAL ENGINEERING SERVICES</b>						
0521 Government Electrical Engineer's Department	1,682,183	50,233	164,880	1,897,296	704,925	
0522 Purchase of Air- Conditioning Systems						
<b>516 PUBLIC TRANSPORTATION SERVICES</b>						
0523 Licensing, Inspection of Vehicles	2,287,253	91,370	253,500	2,632,123	1,054,450	
0524 Provision of Traffic & Street Lighting					7,000,000	
0525 Improvement to Traffic Management	716,712	18,000	69,010	803,722	588,586	
0526 Parking System Car Parks	464,028	10,000	42,928	516,956	55,000	
<b>517 TRANSPORT</b>						
0527 Transport Board Subsidy						21,824,922
0528 Transport Board						
0546 Improvement to Public Transport						1,560,578
<b>TOTAL</b>	<b>37,333,278</b>	<b>2,580,843</b>	<b>3,649,627</b>	<b>43,563,748</b>	<b>26,706,021</b>	<b>23,385,500</b>

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
<b>SUBPROGRAMME:</b>	<b>7085</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 7085 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	458,334	400,748	400,748	388,213	488,957	488,957
103 Employers Contributions	381,326	492,649	492,649	452,148	526,009	527,362
206 Travel	40,668	40,325	40,325	40,325	40,325	40,325
207 Utilities	955,525	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
209 Library Books & Publications	12,207	16,500	16,500	16,500	16,500	16,500
210 Supplies & Materials	93,488	122,237	122,237	108,450	113,450	93,450
211 Maintenance of Property	38,038	65,125	65,125	56,325	72,325	77,325
212 Operating Expenses	133,563	256,005	256,005	121,005	140,005	140,005
226 Professional Services		9,400	9,400	10,000	9,400	9,400
<b>Total Non Statutory Recurrent Expenditure</b>	2,113,148	2,474,989	2,474,989	2,264,966	2,478,971	2,465,324
751 Property & Plant		35,000				
752 Machinery & Equipment		93,950		95,000	44,000	44,000
753 Furniture and Fittings		25,489				
755 Computer Software				10,000		
<b>Total Non Statutory Capital Expenditure</b>		154,439		105,000	44,000	44,000
101 Statutory Personal Emoluments	4,295,883	5,537,700	5,537,700	5,435,451	6,033,728	6,054,651
<b>Total Statutory Expenditure</b>	4,295,883	5,537,700	5,537,700	5,435,451	6,033,728	6,054,651
<b>Total Subprogram 7085 :</b>	6,409,031	8,167,128	8,012,689	7,805,417	8,556,699	8,563,975

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
<b>SUBPROGRAMME:</b>	<b>0510</b>	<b>TECHNICAL MANAGEMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0510 Technical Management Services</b>						
102 Other Personal Emoluments	74,155	84,047	84,047	83,621	93,232	93,232
103 Employers Contributions	32,192	36,236	36,236	39,953	44,947	44,947
206 Travel	4,529	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	2,598	6,000	6,000	2,000	2,000	2,000
210 Supplies & Materials	57,315	69,400	69,400	69,400	59,900	57,900
211 Maintenance of Property	25,209	273,000	273,000	228,710	273,000	273,000
212 Operating Expenses	39,038	51,000	51,000	93,500	65,150	62,500
<b>Total Non Statutory Recurrent Expenditure</b>	235,035	524,683	524,683	522,184	543,229	538,579
752 Machinery & Equipment		28,850		117,589	15,600	40,000
755 Computer Software		8,000			8,000	8,000
<b>Total Non Statutory Capital Expenditure</b>		36,850		117,589	23,600	48,000
101 Statutory Personal Emoluments	621,377	696,137	696,137	827,998	916,181	916,181
<b>Total Statutory Expenditure</b>	621,377	696,137	696,137	827,998	916,181	916,181
<b>Total Subprogram 0510 :</b>	856,413	1,257,670	1,220,820	1,467,771	1,483,010	1,502,760

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the enabling of the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8309</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8309 HIV/AIDS Prevention</b>						
212 Operating Expenses	105,732	112,000	112,000	107,000	112,000	112,000
<b>Total Non Statutory Recurrent Expenditure</b>	105,732	112,000	112,000	107,000	112,000	112,000
<b>Total Subprogram 8309 :</b>	105,732	112,000	112,000	107,000	112,000	112,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0495</b>	<b>TENANTRY ROADS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the construction and maintenance of tenantry roads.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0495 Tenantry Roads</b>						
208 Rental of Property	18,794	20,000	20,000	20,000	20,000	20,000
211 Maintenance of Property				65,500	75,000	75,000
<b>Total Non Statutory Recurrent Expenditure</b>	18,794	20,000	20,000	85,500	95,000	95,000
785 Assets Under Construction	290,799	600,000	600,000	600,000	1,601,549	1,601,549
<b>Total Non Statutory Capital Expenditure</b>	290,799	600,000	600,000	600,000	1,601,549	1,601,549
<b>Total Subprogram 0495 :</b>	309,594	620,000	620,000	685,500	1,696,549	1,696,549



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0498</b>	<b>ROAD REHABILITATION CAF</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the rehabilitation of fourteen (14) roads (two (2) highways & twelve (12) secondary roads) throughout the island.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0498 Road Rehabilitation (CAF)</b>						
785 Assets Under Construction		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000
<b>Total Non Statutory Capital Expenditure</b>		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000
<b>Total Subprogram 0498 :</b>		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0511</b>	<b>HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the upgrading and improving of existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>510 ROAD NETWORKS SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b>						
102 Other Personal Emoluments	2,227,650	2,049,973	2,169,973	1,584,952	1,667,713	1,670,474
103 Employers Contributions	1,657,048	1,780,000	1,660,000	1,780,000	2,397,767	2,398,236
206 Travel	645,000	600,000	600,000	600,000	600,000	600,000
207 Utilities	193,257	400,000	400,000	400,000	400,000	400,000
208 Rental of Property	110,753	226,000	226,000	226,000	300,000	300,000
209 Library Books & Publications	1,033	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	99,506	118,800	118,800	140,100	139,600	137,800
211 Maintenance of Property	4,347,771	5,822,975	5,822,975	5,026,075	6,026,075	6,026,075
212 Operating Expenses	369,736	475,000	475,000	475,000	475,000	475,000
223 Structures	17,646	800,000	800,000	800,000	800,000	800,000
226 Professional Services	230,438	400,000	400,000	400,000	400,000	400,000
230 Contingencies	53,720	75,000	75,000	75,000	75,000	75,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>9,953,556</b>	<b>12,750,248</b>	<b>12,750,248</b>	<b>11,509,627</b>	<b>13,283,655</b>	<b>13,285,085</b>
752 Machinery & Equipment				45,000		
785 Assets Under Construction	421,563	5,000,000	10,000,000	6,000,000	10,000,000	10,000,000
<b>Total Non Statutory Capital Expenditure</b>	<b>421,563</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>6,045,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
101 Statutory Personal Emoluments	16,476,885	17,430,086	17,430,086	17,299,729	24,273,020	24,278,954
<b>Total Statutory Expenditure</b>	<b>16,476,885</b>	<b>17,430,086</b>	<b>17,430,086</b>	<b>17,299,729</b>	<b>24,273,020</b>	<b>24,278,954</b>
<b>Total Subprogram 0511 :</b>	<b>26,852,005</b>	<b>35,180,334</b>	<b>40,180,334</b>	<b>34,854,356</b>	<b>47,556,675</b>	<b>47,564,039</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0513</b>	<b>RESIDENTIAL ROAD CONSTRUCTION &amp; MAINTENANCE SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for road repairs and improvements in residential areas.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0513 Residential Road Construction &amp; Maintenance Services</b>						
210 Supplies & Materials	1,344	4,500	4,500	4,500	4,500	4,500
223 Structures	9,779					
<b>Total Non Statutory Recurrent Expenditure</b>	11,123	4,500	4,500	4,500	4,500	4,500
785 Assets Under Construction	163,075	500,000	500,000	600,000		
<b>Total Non Statutory Capital Expenditure</b>	163,075	500,000	500,000	600,000		
<b>Total Subprogram 0513 :</b>	174,198	504,500	504,500	604,500	4,500	4,500

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0514</b>	<b>BRIDGE CONSTRUCTION &amp; MAINTENANCE SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the repair and strengthening of bridges and culverts throughout the Island.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0514 Bridge Construction &amp; Maintenance Services</b>						
208 Rental of Property	6,561	40,000	40,000	35,500	40,000	40,000
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	6,561	45,000	45,000	40,500	45,000	45,000
785 Assets Under Construction	-207,906	650,000	650,000	800,000	2,600,000	2,600,000
<b>Total Non Statutory Capital Expenditure</b>	-207,906	650,000	650,000	800,000	2,600,000	2,600,000
<b>Total Subprogram 0514 :</b>	-201,345	695,000	695,000	840,500	2,645,000	2,645,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0529</b>	<b>CDB - ROAD AND BRIDGE IMPROVEMENT STUDY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0529 CDB - Road &amp; Bridge Improvement Study</b>						
226 Professional Services		512,000	512,000	460,800	512,000	512,000
<b>Total Non Statutory Recurrent Expenditure</b>		512,000	512,000	460,800	512,000	512,000
785 Assets Under Construction		4,932,000	4,422,000	375,000	49,320,000	4,932,000
<b>Total Non Statutory Capital Expenditure</b>		4,932,000	4,422,000	375,000	49,320,000	4,932,000
<b>Total Subprogram 0529 :</b>		5,444,000	4,934,000	835,800	49,832,000	5,444,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0530</b>	<b>IDB ROAD REHABILITATION &amp; IMPROVING CONNECTIVITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the improvement of the road infrastructure to enhance the tourism competitiveness, reduce congestion and improve safety on the roads.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0530 Road Rehabilitation &amp; Improving Connectivity of Road Infrastructure Project</b>						
208 Rental of Property		14,034	14,034	14,034	14,034	14,034
212 Operating Expenses		137,088	137,088	137,088	137,088	137,088
226 Professional Services		642,600	642,600	1,111,238	1,500,000	561,000
<b>Total Non Statutory Recurrent Expenditure</b>		793,722	793,722	1,262,360	1,651,122	712,122
785 Assets Under Construction		7,088,600	2,088,600	7,117,678	15,000,000	5,000,000
<b>Total Non Statutory Capital Expenditure</b>		7,088,600	2,088,600	7,117,678	15,000,000	5,000,000
<b>Total Subprogram 0530 :</b>		7,882,322	2,882,322	8,380,038	16,651,122	5,712,122

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0545</b>	<b>ROAD REHABILITATION SPECIAL PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the continuation of the Highway Rehabilitation Program.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0545 Road Rehabilitation Special Project</b>						
102 Other Personal Emoluments	9,923	15,000	15,000			
103 Employers Contributions	134,379	159,810	159,810			
207 Utilities		22,000	22,000			
210 Supplies & Materials	2,909	3,500	3,500			
211 Maintenance of Property	123,944	227,000	227,000			
223 Structures	34,781	85,000	85,000			
<b>Total Non Statutory Recurrent Expenditure</b>	305,937	512,310	512,310			
101 Statutory Personal Emoluments	1,485,345	1,587,560	1,587,560			
<b>Total Statutory Expenditure</b>	1,485,345	1,587,560	1,587,560			
<b>Total Subprogram 0545 :</b>	1,791,282	2,099,870	2,099,870			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0552</b>	<b>WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for highway construction and road and traffic improvement in the Warrens, St. Michael area.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0552 Warrens Traffic Safety Improvement Project</b>						
785 Assets Under Construction	2,000,000	2,000,000	2,000,000			
<b>Total Non Statutory Capital Expenditure</b>	2,000,000	2,000,000	2,000,000			
<b>Total Subprogram 0552 :</b>	2,000,000	2,000,000	2,000,000			



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>510</b>	<b>Road Networks Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
<b>SUBPROGRAMME:</b>	<b>0557</b>	<b>SPECIAL PROJECTS – ROAD IMPROVEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for carrying out the Special Projects Road Improvement Programme.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0557 Special Projects - Road Improvement</b>						
785 Assets Under Construction	4,000,000	2,000,000	2,510,000	4,000,000		
<b>Total Non Statutory Capital Expenditure</b>	4,000,000	2,000,000	2,510,000	4,000,000		
<b>Total Subprogram 0557 :</b>	4,000,000	2,000,000	2,510,000	4,000,000		

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>512</b>	<b>Scotland District Special Works</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District.
<b>SUBPROGRAMME:</b>	<b>0516</b>	<b>SCOTLAND DISTRICT SPECIAL WORKS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the general maintenance and improvements related to the Scotland District.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0516 Scotland District Special Works</b>						
102 Other Personal Emoluments	12,738	25,000	25,000	25,000	25,000	25,000
103 Employers Contributions	66,119	73,155	73,155	74,960	96,872	96,872
208 Rental of Property		20,000	20,000	8,500	20,000	20,000
210 Supplies & Materials	2,050	5,000	5,000	5,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	80,907	123,155	123,155	113,460	146,872	146,872
785 Assets Under Construction	342,496	1,175,000	1,175,000	675,000	1,350,000	1,350,000
<b>Total Non Statutory Capital Expenditure</b>	342,496	1,175,000	1,175,000	675,000	1,350,000	1,350,000
101 Statutory Personal Emoluments	730,267	774,710	774,710	704,975	928,443	928,443
<b>Total Statutory Expenditure</b>	730,267	774,710	774,710	704,975	928,443	928,443
<b>Total Subprogram 0516 :</b>	1,153,670	2,072,865	2,072,865	1,493,435	2,425,315	2,425,315

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>513</b>	<b>Government Building Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
<b>SUBPROGRAMME:</b>	<b>0508</b>	<b>UTILITIES ENERGY EFFICIENCY MEASURES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for energy efficiency measures.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0508 Utilities Energy Efficiency Measures</b>						
211 Maintenance of Property		60,000	60,000	36,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>		60,000	60,000	36,000	60,000	60,000
<b>Total Subprogram 0508 :</b>		60,000	60,000	36,000	60,000	60,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>513</b>	<b>Government Building Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
<b>SUBPROGRAMME:</b>	<b>0509</b>	<b>RENOVATIONS TO GOVERNMENT HOUSE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for major renovations to Government House.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0509 Renovations to Government House</b>						
211 Maintenance of Property	280,038	200,000	200,000	180,000	200,000	200,000
<b>Total Non Statutory Recurrent Expenditure</b>	280,038	200,000	200,000	180,000	200,000	200,000
751 Property & Plant		250,000				
<b>Total Non Statutory Capital Expenditure</b>		250,000				
<b>Total Subprogram 0509 :</b>	280,038	450,000	200,000	180,000	200,000	200,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>513</b>	<b>Government Building Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
<b>SUBPROGRAMME:</b>	<b>0512</b>	<b>REHABILITATION OF NATIONAL INSURANCE BUILDING</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for major renovations to the National Insurance Building.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0512 Rehabilitation of the National Insurance Building</b>						
211 Maintenance of Property		5,000	5,000	3,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>		5,000	5,000	3,000	5,000	5,000
<b>Total Subprogram 0512 :</b>		5,000	5,000	3,000	5,000	5,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>513</b>	<b>Government Building Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
<b>SUBPROGRAMME:</b>	<b>0517</b>	<b>GENERAL MAINTENANCE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>513 GOVERNMENT BUILDING SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0517 General Maintenance</b>						
102 Other Personal Emoluments	248,946	251,856	311,856	251,856	263,150	263,150
103 Employers Contributions	390,636	420,000	360,000	418,145	545,941	545,941
206 Travel	119,894	180,000	180,000	180,000	180,000	18,000
208 Rental of Property		10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials	26,575	40,000	40,000	30,000	40,000	40,000
211 Maintenance of Property	483,267	590,180	590,180	600,180	650,000	600,000
212 Operating Expenses	27,613	84,870	84,870	81,870	84,870	84,870
226 Professional Services		6,000	6,000	6,000	6,000	6,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,296,932</b>	<b>1,583,656</b>	<b>1,583,656</b>	<b>1,578,801</b>	<b>1,780,711</b>	<b>1,568,711</b>
101 Statutory Personal Emoluments	4,146,190	4,400,000	4,400,000	3,758,056	5,398,481	5,398,481
<b>Total Statutory Expenditure</b>	<b>4,146,190</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>3,758,056</b>	<b>5,398,481</b>	<b>5,398,481</b>
<b>Total Subprogram 0517 :</b>	<b>5,443,122</b>	<b>5,983,656</b>	<b>5,983,656</b>	<b>5,336,857</b>	<b>7,179,192</b>	<b>6,967,192</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>513</b>	<b>Government Building Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
<b>SUBPROGRAMME:</b>	<b>0518</b>	<b>MAJOR WORKS AND RENOVATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>513 GOVERNMENT BUILDING SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0518 Major Works and Renovations</b>						
102 Other Personal Emoluments	37,483	15,000	15,000	25,000	35,000	35,000
103 Employers Contributions	196,738	200,000	200,000	191,493	232,695	232,695
208 Rental of Property	4,187	15,000	15,000	15,000	15,000	15,000
210 Supplies & Materials	23,643	32,000	32,000	36,500	38,000	38,000
211 Maintenance of Property	561,274	610,000	610,000	568,000	610,000	610,000
212 Operating Expenses				11,500	8,000	8,000
226 Professional Services		15,000	15,000	10,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>823,325</b>	<b>887,000</b>	<b>887,000</b>	<b>857,493</b>	<b>953,695</b>	<b>953,695</b>
752 Machinery & Equipment		59,500		57,329	59,500	59,500
<b>Total Non Statutory Capital Expenditure</b>		<b>59,500</b>		<b>57,329</b>	<b>59,500</b>	<b>59,500</b>
101 Statutory Personal Emoluments	2,131,344	2,140,000	2,140,000	1,975,902	2,436,885	2,436,885
<b>Total Statutory Expenditure</b>	<b>2,131,344</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>1,975,902</b>	<b>2,436,885</b>	<b>2,436,885</b>
<b>Total Subprogram 0518 :</b>	<b>2,954,669</b>	<b>3,086,500</b>	<b>3,027,000</b>	<b>2,890,724</b>	<b>3,450,080</b>	<b>3,450,080</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>514</b>	<b>Government Vehicle Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
<b>SUBPROGRAMME:</b>	<b>0519</b>	<b>VEHICLE AND EQUIPMENT WORKSHOP</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the maintenance of the Ministry's vehicles, and provides for the maintenance of vehicles for other Government departments and Statutory Boards.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>514 GOVERNMENT VEHICLE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0519 Vehicle &amp; Equipment Workshop</b>						
102 Other Personal Emoluments	55,133	72,322	72,322	52,598	77,598	77,598
103 Employers Contributions	217,344	224,000	224,000	162,610	296,539	296,666
206 Travel	50,805	50,000	50,000	30,000	30,000	30,000
210 Supplies & Materials	25,610	27,000	27,000	47,000	40,500	40,500
211 Maintenance of Property	3,376,093	3,743,000	3,743,000	3,346,310	3,969,000	3,969,000
212 Operating Expenses	48,687	146,900	146,900	146,900	146,900	146,900
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,773,671</b>	<b>4,263,222</b>	<b>4,263,222</b>	<b>3,785,418</b>	<b>4,560,537</b>	<b>4,560,664</b>
752 Machinery & Equipment				6,600		
<b>Total Non Statutory Capital Expenditure</b>				<b>6,600</b>		
101 Statutory Personal Emoluments	2,357,955	2,430,000	2,430,000	2,180,991	2,381,588	2,382,835
<b>Total Statutory Expenditure</b>	<b>2,357,955</b>	<b>2,430,000</b>	<b>2,430,000</b>	<b>2,180,991</b>	<b>2,381,588</b>	<b>2,382,835</b>
<b>Total Subprogram 0519 :</b>	<b>6,131,627</b>	<b>6,693,222</b>	<b>6,693,222</b>	<b>5,973,009</b>	<b>6,942,125</b>	<b>6,943,499</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>514</b>	<b>Government Vehicle Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
<b>SUBPROGRAMME:</b>	<b>0520</b>	<b>PURCHASE OF GENERAL PURPOSE EQUIPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the procurement of vehicles, plant and equipment necessary to execute the Ministry's road program.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>						
211 Maintenance of Property		40,000	40,000	10,000	40,000	40,000
212 Operating Expenses		17,500	17,500	12,000	17,500	17,500
<b>Total Non Statutory Recurrent Expenditure</b>		57,500	57,500	22,000	57,500	57,500
752 Machinery & Equipment		251,711				
<b>Total Non Statutory Capital Expenditure</b>		251,711				
<b>Total Subprogram 0520 :</b>		309,211	57,500	22,000	57,500	57,500

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>515</b>	<b>Electrical Engineering Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
<b>SUBPROGRAMME:</b>	<b>0521</b>	<b>GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>515 ELECTRICAL ENGINEERING SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0521 Government Electrical Engineer's Department</b>						
102 Other Personal Emoluments	113,492	87,832	87,832	50,233	50,233	49,936
103 Employers Contributions	137,918	145,600	145,600	164,880	195,286	195,714
206 Travel	165,070	163,030	163,030	155,000	165,000	165,000
207 Utilities	152,699	207,000	207,000	187,000	197,000	197,000
208 Rental of Property	3,819	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	822	2,700	2,700	2,500	2,500	2,500
210 Supplies & Materials	28,243	42,000	42,000	46,800	48,750	48,750
211 Maintenance of Property	248,074	338,000	338,000	271,625	320,200	320,200
212 Operating Expenses	23,727	30,000	30,000	30,000	30,000	30,000
226 Professional Services	1,792	7,000	7,000	7,000	7,000	7,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>875,654</b>	<b>1,028,162</b>	<b>1,028,162</b>	<b>920,038</b>	<b>1,020,969</b>	<b>1,021,100</b>
751 Property & Plant				22,500		
752 Machinery & Equipment		189,200		176,450	151,450	151,450
<b>Total Non Statutory Capital Expenditure</b>		<b>189,200</b>		<b>198,950</b>	<b>151,450</b>	<b>151,450</b>
101 Statutory Personal Emoluments	1,508,536	1,745,975	1,745,975	1,682,183	2,164,425	2,164,156
<b>Total Statutory Expenditure</b>	<b>1,508,536</b>	<b>1,745,975</b>	<b>1,745,975</b>	<b>1,682,183</b>	<b>2,164,425</b>	<b>2,164,156</b>
<b>Total Subprogram 0521 :</b>	<b>2,384,190</b>	<b>2,963,337</b>	<b>2,774,137</b>	<b>2,801,171</b>	<b>3,336,844</b>	<b>3,336,706</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

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

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0522 Purchase of Air- Conditioning Systems</b>						
751 Property & Plant		200,000		200,000	200,000	200,000
<b>Total Non Statutory Capital Expenditure</b>		200,000		200,000	200,000	200,000
<b>Total Subprogram 0522 :</b>		200,000		200,000	200,000	200,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>516</b>	<b>Public Transportation Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0523</b>	<b>LICENSING, INSPECTION OF VEHICLES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>516 PUBLIC TRANSPORTATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0523 Licensing, Inspection of Vehicles</b>						
102 Other Personal Emoluments	747,644	779,624	779,624	91,370	779,727	779,727
103 Employers Contributions	288,670	298,900	298,900	253,500	422,453	423,216
206 Travel	149,291	195,000	195,000	145,000	195,000	195,000
207 Utilities	145,683	225,000	225,000	225,000	225,000	225,000
210 Supplies & Materials	232,911	374,250	374,250	207,500	332,000	332,000
211 Maintenance of Property	144,517	440,500	440,500	285,200	444,200	444,200
212 Operating Expenses	70,438	185,000	185,000	90,000	185,000	185,000
226 Professional Services		121,750	121,750	101,750	121,750	121,750
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,779,154</b>	<b>2,620,024</b>	<b>2,620,024</b>	<b>1,399,320</b>	<b>2,705,130</b>	<b>2,705,893</b>
752 Machinery & Equipment		280,000		280,000		
755 Computer Software		2,500,000		1,000,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>2,780,000</b>		<b>1,280,000</b>		
101 Statutory Personal Emoluments	2,405,219	2,450,000	2,450,000	2,287,253	3,819,015	3,827,407
<b>Total Statutory Expenditure</b>	<b>2,405,219</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,287,253</b>	<b>3,819,015</b>	<b>3,827,407</b>
<b>Total Subprogram 0523 :</b>	<b>4,184,373</b>	<b>7,850,024</b>	<b>5,070,024</b>	<b>4,966,573</b>	<b>6,524,145</b>	<b>6,533,300</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>516</b>	<b>Public Transportation Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0524</b>	<b>PROVISION OF TRAFFIC AND STREET LIGHTING</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0524 Provision of Traffic &amp; Street Lighting</b>						
207 Utilities	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Total Subprogram 0524 :</b>	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>516</b>	<b>Public Transportation Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0525</b>	<b>IMPROVEMENT TO TRAFFIC MANAGEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>516 PUBLIC TRANSPORTATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0525 Improvement to Traffic Management</b>						
102 Other Personal Emoluments	4,491	10,000	10,000	18,000	48,000	48,000
103 Employers Contributions	60,347	62,743	62,743	69,010	69,010	69,010
209 Library Books & Publications		3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	10,872	16,700	16,700	24,800	22,600	21,200
211 Maintenance of Property	535,008	499,190	499,190	299,190	499,190	499,190
212 Operating Expenses	1,417	36,096	36,096	221,096	540,396	540,396
223 Structures	39,043					
226 Professional Services	7,485	100,000	100,000	40,000	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>658,663</b>	<b>728,229</b>	<b>728,229</b>	<b>675,596</b>	<b>1,282,696</b>	<b>1,281,296</b>
752 Machinery & Equipment		104,200		70,296	64,996	64,996
755 Computer Software				9,200	9,200	9,200
<b>Total Non Statutory Capital Expenditure</b>		<b>104,200</b>		<b>79,496</b>	<b>74,196</b>	<b>74,196</b>
101 Statutory Personal Emoluments	689,081	651,073	651,073	716,712	716,692	716,692
<b>Total Statutory Expenditure</b>	<b>689,081</b>	<b>651,073</b>	<b>651,073</b>	<b>716,712</b>	<b>716,692</b>	<b>716,692</b>
<b>Total Subprogram 0525 :</b>	<b>1,347,744</b>	<b>1,483,502</b>	<b>1,379,302</b>	<b>1,471,804</b>	<b>2,073,584</b>	<b>2,072,184</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>516</b>	<b>Public Transportation Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0526</b>	<b>PARKING SYSTEMS CAR PARKS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>516 PUBLIC TRANSPORTATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0526 Parking System Car Parks</b>						
102 Other Personal Emoluments	5,487	5,000	5,000	10,000	15,000	15,000
103 Employers Contributions	38,238	41,729	41,729	42,928	42,928	42,928
211 Maintenance of Property		50,000	50,000	45,000	50,000	50,000
223 Structures	437,211					
226 Professional Services		10,000	10,000	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>480,936</b>	<b>106,729</b>	<b>106,729</b>	<b>107,928</b>	<b>117,928</b>	<b>117,928</b>
785 Assets Under Construction		2,000,000	2,000,000	1,000,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>		
101 Statutory Personal Emoluments	414,901	440,257	440,257	464,028	459,839	459,839
<b>Total Statutory Expenditure</b>	<b>414,901</b>	<b>440,257</b>	<b>440,257</b>	<b>464,028</b>	<b>459,839</b>	<b>459,839</b>
<b>Total Subprogram 0526 :</b>	<b>895,837</b>	<b>2,546,986</b>	<b>2,546,986</b>	<b>1,571,956</b>	<b>577,767</b>	<b>577,767</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>517</b>	<b>Transport</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
<b>SUBPROGRAMME:</b>	<b>0527</b>	<b>TRANSPORT BOARD (SUBSIDY)</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operation cost.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0527 Transport Board Subsidy</b>						
313 Subsidies	42,795,032	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922
<b>Total Non Statutory Recurrent Expenditure</b>	42,795,032	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922
<b>Total Subprogram 0527 :</b>	42,795,032	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>517</b>	<b>Transport</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
<b>SUBPROGRAMME:</b>	<b>0528</b>	<b>TRANSPORT BOARD</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the capital works of the Transport Board at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0528 Transport Board</b>						
416 Grants to Public Institutions		400,000	400,000	400,000	400,000	400,000
<b>Total Non Statutory Capital Expenditure</b>		400,000	400,000	400,000	400,000	400,000
<b>Total Subprogram 0528 :</b>		400,000	400,000	400,000	400,000	400,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>40</b>	<b>MINISTRY OF TRANSPORT AND WORKS</b>
<b>PROGRAMME:</b>	<b>517</b>	<b>Transport</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
<b>SUBPROGRAMME:</b>	<b>0546</b>	<b>IMPROVEMENT TO PUBLIC TRANSPORT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for expenditure in connection with improvement to public transport.

<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0546 Improvement to Public Transport</b>						
316 Grants to Public Institutions	2,160,578	1,560,578	1,560,578	1,560,578	2,500,000	2,500,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,160,578	1,560,578	1,560,578	1,560,578	2,500,000	2,500,000
<b>Total Subprogram 0546 :</b>	2,160,578	1,560,578	1,560,578	1,560,578	2,500,000	2,500,000

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation Services**

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 — Provides for professional services for road infrastructure support and administration (surveyors and linemen).
- 752 — Provides for the purchase of office and computer equipment.
- 755 — Provides for the computer software.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

- 752 — Provides for the purchase of computer, land surveying and office equipment.

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

Subprogram 8309: PREVENTION

- 212 — Provides for AIDS Awareness Week, health fairs, ribbons and anti-discrimination banners.

## EXPLANATORY NOTES

### **Program 510: Road Network Services**

#### Subprogram 0495: TENANTRY ROADS

- 785 — Provides for the construction of the following roads:  
**Drax Hall, Pounders Gap, St. Philip, Brereton #2, St. Philip (phase 3), Haynes Hill, St. John (in progress), Jordans Road and Waithe Road.**

#### Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 223 — Provides for Overlay Package “B” Project, other highway improvements and Private-Public Partnerships.
- 230 — Provides for compensation to road users for damage to their vehicles.
- 752 — Provides for the purchase of chain saws, computer equipment, laboratory, construction and office equipment.

#### Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 785 — Provides for the building of roads in residential areas: Cane Garden, St. Lukes Road, Todd and St. George.

#### Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 — Provides for upgrades to bridges at Joe’s River in **St. Joseph.**

## EXPLANATORY NOTES

### Subprogram 0529: CDB ROAD AND BRIDGE IMPROVEMENT STUDY

- 226 – Provides for professional services for studies on roads and bridges including bridge replacement and road safety assessment of the network of primary roads.
- 785 – Provides for RMH Improvement Study and Design of bridges in the Scotland District

### Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY

- 226 – Provides for consultancy services.
- 785 – Provides for capital works in the rehabilitation of the following roads: Farley Hill to Greenland; West Road to Frank Worrell Round-about, Norman Niles to Clyde Walcott and All Saints to Farley Hill.

### Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

- 785 – Provides for road improvements by way of Mill and Pave – Phase 1, Mill and Pave Phase II.

## EXPLANATORY NOTES

### **Program 512: Scotland District Special Works**

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

785 — Provides for the improvement to roads at St. Joseph, stabilization of Bloomsbury, St. Joseph, Other Roads, stabilization Fruitful Hill, St. Thomas, Carrington Village, White Hill, St. Andrew, purchase of gabion baskets and roads mesh. Road Upgrade to Hillaby/Turner Hall Footpath, sidewalk and construction at Belleplaine St. Andrew.

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### **Program 513: Government Building Services**

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram 0517: GENERAL MAINTENANCE

211 — Provides for retrofitting of buildings to realize efficiency

## EXPLANATORY NOTES

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

752 — Provides for the purchase of computer, workshop and construction equipment.

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**Program 514: Government Vehicles Services**

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

752 — Provides for the supplying of Photographic Equipment.

## EXPLANATORY NOTES

### **Program 515: Electrical Engineering Services**

#### **Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT**

- 226 – Provides for consultancy services for acquisition of an electrical inspection programme.
- 752 – Provides for the purchase of workshop equipment and construction machinery.
- 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 the automation of the vehicle examination section, and the Electronic Vehicle Registration System (EVR).
- 752 – Provides for the purchase of a photocopier, computer equipment and signage.
- 755 – Provides for the purchase of software for the EVR (CAF funded), and other software.



## EXPLANATORY NOTES

### **Program 516: Public Transportation Services**

#### **Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT**

- 226 — Provides for the payment of fees to conduct the travel survey assessment.
- 752 — Provides for the purchase of a sign making machine and computer hardware.
- 755 — Provides for the purchase of computer software.

#### **Subprogram 0526: PARKING SYSTEMS CAR PARKS**

- 226 — Provides for payment for professional services in the design of the River Bus Terminal.
  - 785 — Provides for construction of a new River Bus Terminal.
- 

### **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 Terminals.

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, and Community Development.

**SEVENTY-ONE MILLION, SIX HUNDRED AND TWENTY-EIGHT THOUSAND,  
NINE HUNDRED AND TEN DOLLARS**

(\$71,628,910.00)

**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

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,793,707	5,884,843	5,873,824	5,927,693	6,062,440	6,072,311
278 FAMILY	55,463	116,577	116,577	236,827	122,250	122,250
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	1,028,834	1,025,000	991,519	200,000	200,000	200,000
422 COMMUNITY DEVELOPMENT	3,988,767	4,928,267	4,542,267	5,242,981	6,067,781	6,143,271
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	57,549,243	58,909,247	58,792,747	59,327,723	62,206,645	62,381,589
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	70,634	76,567	76,567			
632 GENDER AFFAIRS	707,335	943,600	863,600	980,360	999,760	1,023,494
633 SOCIAL POLICY, RESEARCH AND PLANNING	108,503	121,542	121,542	201,791	202,050	203,696
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	1,673,057	2,985,982	3,035,982	7,128,567	6,741,830	5,142,395
<b>Total Head 42 :</b>	<b>69,975,543</b>	<b>74,991,625</b>	<b>74,414,625</b>	<b>79,245,942</b>	<b>82,602,756</b>	<b>81,289,006</b>

	RECURRENT					
42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0053 The National HIV/AIDS Commission	676,147	88,258	54,597	819,002	1,305,057	160,000
7155 General Management & Coordination Services	976,503	371,439	96,392	1,444,334	671,460	1,434,324
<b>278 FAMILY</b>						
0564 Family Affairs					228,827	8,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8304 HIV/AIDS Prevention					200,000	
<b>422 COMMUNITY DEVELOPMENT</b>						
0426 Community Development Department	1,873,867	254,185	181,499	2,309,551	892,516	140,880
0437 Community Technological Program					1,229,676	
<b>423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM</b>						
0427 Welfare Department	3,020,218	87,168	273,646	3,381,032	1,668,293	19,003,040
0428 National Assistance Board						9,716,494
0429 Child Care Board						19,538,288
0435 National Disability Unit	706,709	21,014	60,069	787,792	900,949	182,160
0440 Barbados Council for the Disabled						350,240
0441 Constituency Empowerment		917,032	77,437	994,469	86,000	2,000,000
<b>632 GENDER AFFAIRS</b>						
0438 Bureau of Gender Affairs	363,588	15,326	31,935	410,849	240,711	328,800
<b>633 SOCIAL POLICY, RESEARCH AND PLANNING</b>						
0439 Bureau of Social Planning and Research		54,721	5,720	60,441	141,350	
<b>634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME</b>						
0431 Alleviation and Reduction of Poverty		361,014	35,443	396,457	345,747	400,000
8406 Strengthening Human and Social Development		1,193,821	111,293	1,305,114	3,427,749	
<b>TOTAL</b>	<b>7,617,032</b>	<b>3,363,978</b>	<b>928,031</b>	<b>11,909,041</b>	<b>11,338,335</b>	<b>53,262,226</b>

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	040	Direction & Policy Formulation Services				
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility.				
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES				
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	322,421	366,788	366,788	371,439	442,197	443,685
103 Employers Contributions	85,477	96,392	96,392	96,392	105,331	105,912
206 Travel	1,860	7,000	7,000	7,000	7,000	7,000
207 Utilities	37,214	44,410	62,891	44,610	44,410	44,410
209 Library Books & Publications	1,976	2,100	17,100	2,100	2,100	2,100
210 Supplies & Materials	23,518	31,200	31,200	31,200	32,700	32,700
211 Maintenance of Property	13,765	27,600	27,600	31,550	31,050	31,050
212 Operating Expenses	458,615	459,150	594,150	535,000	509,150	512,750
226 Professional Services	6,015	20,000	20,000	20,000	35,000	35,000
315 Grants to Non-Profit Organisations	1,019,744	1,429,324	1,429,324	1,434,324	1,434,324	1,434,324
Total Non Statutory Recurrent Expenditure	1,970,606	2,483,964	2,652,445	2,573,615	2,643,262	2,648,931
752 Machinery & Equipment				43,016		
753 Furniture and Fittings		13,500		19,500	19,500	19,500
755 Computer Software		25,000		25,000	25,000	25,000
Total Non Statutory Capital Expenditure		38,500		87,516	44,500	44,500
101 Statutory Personal Emoluments	885,313	969,487	969,487	976,503	978,931	980,415
Total Statutory Expenditure	885,313	969,487	969,487	976,503	978,931	980,415
Total Subprogram 7155 :	2,855,919	3,491,951	3,621,932	3,637,634	3,666,693	3,673,846

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0053</b>	<b>THE NATIONAL HIV/AIDS COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0053 The National HIV/AIDS Commission</b>						
102 Other Personal Emoluments	57,851	90,493	90,493	88,258	88,258	88,258
103 Employers Contributions	50,306	57,239	57,239	54,597	54,685	54,722
206 Travel	3,400	17,000	7,000	17,000	17,000	17,000
207 Utilities	22,648	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	42,229	51,800	61,800	51,800	51,800	51,800
209 Library Books & Publications	1,077	5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	343,959	239,850	239,850	239,850	242,450	242,450
211 Maintenance of Property	25,277	44,075	44,075	44,075	44,075	44,075
212 Operating Expenses	468,664	689,479	659,479	589,479	689,479	689,479
226 Professional Services	195,941	335,000	230,000	315,000	315,000	315,000
315 Grants to Non-Profit Organisations	52,500	140,000	140,000	160,000	160,000	160,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,263,852</b>	<b>1,712,789</b>	<b>1,577,789</b>	<b>1,607,912</b>	<b>1,710,600</b>	<b>1,710,637</b>
752 Machinery & Equipment		6,000		6,000	6,000	6,000
<b>Total Non Statutory Capital Expenditure</b>		<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
101 Statutory Personal Emoluments	673,936	674,103	674,103	676,147	679,147	681,828
<b>Total Statutory Expenditure</b>	<b>673,936</b>	<b>674,103</b>	<b>674,103</b>	<b>676,147</b>	<b>679,147</b>	<b>681,828</b>
<b>Total Subprogram 0053 :</b>	<b>1,937,787</b>	<b>2,392,892</b>	<b>2,251,892</b>	<b>2,290,059</b>	<b>2,395,747</b>	<b>2,398,465</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	278	Family				
PROGRAMME STATEMENT:		To facilitate the establishment of an unit which will deal with programmes which seek to respond to the needs of families across Barbados.				
SUBPROGRAMME:	0564	FAMILY AFFAIRS				
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications		250	250	250	250	250
210 Supplies & Materials	2,429	6,750	6,750	7,000	7,000	7,000
212 Operating Expenses	23,571	45,577	45,577	165,577	51,000	51,000
226 Professional Services	29,463	50,000	50,000	50,000	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	55,463	116,577	116,577	236,827	122,250	122,250
Total Subprogram 0564 :	55,463	116,577	116,577	236,827	122,250	122,250



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8304</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8304 HIV/AIDS Prevention</b>						
212 Operating Expenses	263,406	225,000	210,000	200,000	200,000	200,000
<b>Total Non Statutory Recurrent Expenditure</b>	263,406	225,000	210,000	200,000	200,000	200,000
<b>Total Subprogram 8304 :</b>	263,406	225,000	210,000	200,000	200,000	200,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8702</b>	<b>HIV/AIDS CARE AND SUPPORT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8702 HIV/AIDS Care and Support</b>						
212 Operating Expenses	765,428	800,000	781,519			
<b>Total Non Statutory Recurrent Expenditure</b>	765,428	800,000	781,519			
<b>Total Subprogram 8702 :</b>	765,428	800,000	781,519			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>422</b>	<b>Community Development</b>
<b>PROGRAMME STATEMENT:</b>		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
<b>SUBPROGRAMME:</b>	<b>0426</b>	<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>422 COMMUNITY DEVELOPMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0426 Community Development Department</b>						
102 Other Personal Emoluments	199,748	226,279	226,279	254,185	259,540	259,540
103 Employers Contributions	166,842	181,499	181,499	181,499	186,770	185,507
206 Travel	60,854	80,000	80,000	80,000	80,000	80,000
207 Utilities	110,876	231,616	231,616	231,616	236,100	238,100
208 Rental of Property	5,316	24,000	24,000	15,000	15,000	15,000
209 Library Books & Publications	323	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	32,490	41,900	41,900	41,900	88,000	84,000
211 Maintenance of Property	146,294	200,000	200,000	202,500	347,000	397,000
212 Operating Expenses	506,001	300,000	415,000	300,000	550,100	590,100
226 Professional Services	5,000	20,000	20,000	20,000	22,000	22,000
314 Grants To Individuals		5,000	5,000	8,000	5,000	5,000
315 Grants to Non-Profit Organisations	98,065	131,880	131,880	131,880	131,880	131,880
317 Subscriptions				1,000	1,000	1,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,331,810</b>	<b>1,443,674</b>	<b>1,558,674</b>	<b>1,469,080</b>	<b>1,923,890</b>	<b>2,010,627</b>
751 Property & Plant		125,000		336,358	45,000	45,000
752 Machinery & Equipment		26,000		14,000	14,000	14,000
755 Computer Software		10,000		10,000	2,000	2,000
756 Vehicles				85,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>161,000</b>		<b>445,358</b>	<b>61,000</b>	<b>61,000</b>
101 Statutory Personal Emoluments	1,700,935	1,871,117	1,871,117	1,873,867	1,875,895	1,878,157
<b>Total Statutory Expenditure</b>	<b>1,700,935</b>	<b>1,871,117</b>	<b>1,871,117</b>	<b>1,873,867</b>	<b>1,875,895</b>	<b>1,878,157</b>
<b>Total Subprogram 0426 :</b>	<b>3,032,745</b>	<b>3,475,791</b>	<b>3,429,791</b>	<b>3,788,305</b>	<b>3,860,785</b>	<b>3,949,784</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>422</b>	<b>Community Development</b>
<b>PROGRAMME STATEMENT:</b>		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
<b>SUBPROGRAMME:</b>	<b>0437</b>	<b>COMMUNITY TECHNOLOGICAL PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram is responsible for the provision of information technology to the masses.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0437 Community Technological Program</b>						
207 Utilities	226,133	339,576	339,576	339,576	355,576	343,576
208 Rental of Property	63,409	18,000	18,000	18,000	19,000	19,000
209 Library Books & Publications	976	1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	54,880	59,900	59,900	58,600	69,400	72,900
211 Maintenance of Property	353,218	255,500	255,500	255,500	275,500	270,500
212 Operating Expenses	229,910	522,000	407,000	522,000	502,000	502,000
223 Structures	2,544	11,000	11,000	14,500	21,500	21,500
226 Professional Services	24,950	20,000	20,000	20,000	25,020	25,011
<b>Total Non Statutory Recurrent Expenditure</b>	956,022	1,227,476	1,112,476	1,229,676	1,269,996	1,256,487
751 Property & Plant		120,000		120,000	680,000	680,000
752 Machinery & Equipment		85,000		85,000	232,000	232,000
753 Furniture and Fittings		10,000		10,000	15,000	15,000
755 Computer Software		10,000		10,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>		225,000		225,000	937,000	937,000
<b>Total Subprogram 0437 :</b>	956,022	1,452,476	1,112,476	1,454,676	2,206,996	2,193,487

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	423	Personal Social Services Delivery Program				
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.				
SUBPROGRAMME:	0427	WELFARE DEPARTMENT				
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	99,117	104,314	104,314	87,168	87,168	87,168
103 Employers Contributions	254,762	261,976	261,976	273,646	275,143	276,331
206 Travel	140,346	140,000	140,000	192,000	192,000	192,000
207 Utilities	163,767	177,480	177,480	177,480	177,480	177,480
208 Rental of Property	2,014	3,124	3,124	3,124	3,124	3,124
209 Library Books & Publications		500	500	865	865	865
210 Supplies & Materials	76,785	80,793	80,793	96,848	80,793	80,043
211 Maintenance of Property	60,848	91,241	91,241	91,241	71,241	82,741
212 Operating Expenses	430,572	517,966	517,966	1,068,735	1,068,735	1,068,735
226 Professional Services	1,481	38,000	38,000	38,000	38,000	38,000
313 Subsidies	3,000,000	3,000,000	3,000,000	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	14,410,183	15,820,000	15,820,000	15,820,000	15,820,000	15,820,000
315 Grants to Non-Profit Organisations	183,040	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure	18,822,916	20,418,434	20,418,434	21,032,147	22,797,589	22,809,527
751 Property & Plant		5,900				
752 Machinery & Equipment		19,100		35,000		
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		25,000		120,000		
101 Statutory Personal Emoluments	2,877,055	3,006,444	3,006,444	3,020,218	3,045,156	3,065,820
Total Statutory Expenditure	2,877,055	3,006,444	3,006,444	3,020,218	3,045,156	3,065,820
Total Subprogram 0427 :	21,699,971	23,449,878	23,424,878	24,172,365	25,842,745	25,875,347

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>423</b>	<b>Personal Social Services Delivery Program</b>
<b>PROGRAMME STATEMENT:</b>		This program makes provision for the Welfare Department and other associated offices.
<b>SUBPROGRAMME:</b>	<b>0428</b>	<b>NATIONAL ASSISTANCE BOARD</b>
<b>SUBPROGRAMME STATEMENT:</b>		This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0428 National Assistance Board</b>						
316 Grants to Public Institutions	9,484,487	10,139,006	10,139,006	9,716,494	10,139,507	10,139,507
<b>Total Non Statutory Recurrent Expenditure</b>	9,484,487	10,139,006	10,139,006	9,716,494	10,139,507	10,139,507
416 Grants to Public Institutions	25,000	47,500	47,500	47,500	50,000	50,000
<b>Total Non Statutory Capital Expenditure</b>	25,000	47,500	47,500	47,500	50,000	50,000
<b>Total Subprogram 0428 :</b>	9,509,487	10,186,506	10,186,506	9,763,994	10,189,507	10,189,507

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	423	Personal Social Services Delivery Program				
PROGRAMME STATEMENT:		To protect and care for every child through advocacy, counselling and empowering the family, and where necessary, providing alternative families and support.				
SUBPROGRAMME:	0429	CHILD CARE BOARD				
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations	18,309	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	21,586,343	19,618,716	19,618,716	19,520,048	20,251,753	20,254,735
Total Non Statutory Recurrent Expenditure	21,604,653	19,636,956	19,636,956	19,538,288	20,269,993	20,272,975
416 Grants to Public Institutions	84,371	363,044	363,044	456,966	200,000	256,000
Total Non Statutory Capital Expenditure	84,371	363,044	363,044	456,966	200,000	256,000
Total Subprogram 0429 :	21,689,024	20,000,000	20,000,000	19,995,254	20,469,993	20,528,975

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	423	Personal Social Services Delivery Program				
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.				
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT				
SUBPROGRAMME STATEMENT:		Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	10,240	21,014	21,014	21,014	9,093	64,286
103 Employers Contributions	56,121	59,937	59,937	60,069	67,286	67,286
206 Travel	18,945	30,000	30,000	30,000	53,700	53,700
207 Utilities	40,700	75,600	75,600	70,350	64,310	64,310
209 Library Books & Publications	470	800	800	1,800	5,500	4,500
210 Supplies & Materials	161,725	193,199	193,199	197,449	247,950	273,150
211 Maintenance of Property	44,858	58,600	58,600	73,600	78,120	78,120
212 Operating Expenses	108,566	141,950	141,950	141,950	191,940	192,940
223 Structures	203,825	204,000	204,000	300,000	400,000	400,000
226 Professional Services	85,800	85,800	85,800	85,800	85,800	85,000
315 Grants to Non-Profit Organisations	182,160	182,160	182,160	182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure	913,410	1,053,060	1,053,060	1,164,192	1,410,699	1,490,292
751 Property & Plant		6,500		7,000	7,000	7,000
753 Furniture and Fittings		85,000		85,000	95,000	95,000
755 Computer Software				2,500	2,500	2,500
Total Non Statutory Capital Expenditure		91,500		94,500	104,500	104,500
101 Statutory Personal Emoluments	665,145	706,709	706,709	706,709	753,215	753,215
Total Statutory Expenditure	665,145	706,709	706,709	706,709	753,215	753,215
Total Subprogram 0435 :	1,578,555	1,851,269	1,759,769	1,965,401	2,268,414	2,348,007



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>423</b>	<b>Personal Social Services Delivery Program</b>
<b>PROGRAMME STATEMENT:</b>		This program makes provision for the Welfare Department and other associated offices.
<b>SUBPROGRAMME:</b>	<b>0440</b>	<b>BARBADOS COUNCIL FOR THE DISABLED</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0440 Barbados Council for the Disabled</b>						
315 Grants to Non-Profit Organisations	350,240	350,240	350,240	350,240	350,240	350,240
<b>Total Non Statutory Recurrent Expenditure</b>	350,240	350,240	350,240	350,240	350,240	350,240
<b>Total Subprogram 0440 :</b>	350,240	350,240	350,240	350,240	350,240	350,240

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>423</b>	<b>Personal Social Services Delivery Program</b>
<b>PROGRAMME STATEMENT:</b>		This program makes provision for the Welfare Department and other associated offices.
<b>SUBPROGRAMME:</b>	<b>0441</b>	<b>CONSTITUENCY EMPOWERMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0441 Constituency Empowerment</b>						
102 Other Personal Emoluments	945,960	948,444	948,444	917,032	921,818	925,236
103 Employers Contributions	71,597	72,910	72,910	77,437	77,928	78,277
206 Travel				86,000	86,000	86,000
212 Operating Expenses		100,000	100,000			
315 Grants to Non-Profit Organisations	1,704,410	1,950,000	1,950,000	2,000,000	2,000,000	2,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,721,967	3,071,354	3,071,354	3,080,469	3,085,746	3,089,513
<b>Total Subprogram 0441 :</b>	2,721,967	3,071,354	3,071,354	3,080,469	3,085,746	3,089,513

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY 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:	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 levelwith 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8409 HIV AIDS (Human Resource Strategy)						
206 Travel		3,000	3,000			
208 Rental of Property	9,200	10,000				
210 Supplies & Materials	35,538	36,967	46,967			
212 Operating Expenses	1,598	1,600	1,600			
226 Professional Services	24,298	25,000	25,000			
Total Non Statutory Recurrent Expenditure	70,634	76,567	76,567			
Total Subprogram 8409 :	70,634	76,567	76,567			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>632</b>	<b>Gender Affairs</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
<b>SUBPROGRAMME:</b>	<b>0438</b>	<b>BUREAU OF GENDER AFFAIRS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0438 Bureau of Gender Affairs</b>						
102 Other Personal Emoluments	51,804	15,326	15,326	15,326	15,326	57,960
103 Employers Contributions	30,199	30,821	30,821	31,935	31,846	31,846
206 Travel	6,673	5,000	5,000	5,000	5,000	5,000
207 Utilities	14,411	16,500	16,500	16,500	16,500	17,000
208 Rental of Property		12,985	12,985	12,985	13,000	13,000
209 Library Books & Publications	630	2,200	2,200	3,200	3,200	3,200
210 Supplies & Materials	13,437	19,188	19,188	21,432	31,100	31,100
211 Maintenance of Property	5,364	9,790	9,790	18,790	22,200	20,700
212 Operating Expenses	59,793	145,048	145,048	132,804	141,200	123,300
226 Professional Services	36,036	30,000	30,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations	158,200	316,800	236,800	316,800	316,800	316,800
317 Subscriptions	10,000	12,000	12,000	12,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	386,547	615,658	535,658	616,772	636,172	659,906
101 Statutory Personal Emoluments	320,788	327,942	327,942	363,588	363,588	363,588
<b>Total Statutory Expenditure</b>	320,788	327,942	327,942	363,588	363,588	363,588
<b>Total Subprogram 0438 :</b>	707,335	943,600	863,600	980,360	999,760	1,023,494

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>633</b>	<b>Social Policy, Research and Planning</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0439</b>	<b>BUREAU OF SOCIAL PLANNING AND RESEARCH</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the collection and retrieval of data in the Personal Social Service Sector.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0439 Bureau of Social Planning and Research</b>						
102 Other Personal Emoluments	82,234	50,130	50,130	54,721	56,205	57,851
103 Employers Contributions	8,398	8,878	8,878	5,720	6,095	6,095
206 Travel		3,159	3,159	3,500	3,500	3,500
207 Utilities		271	271	600	600	600
209 Library Books & Publications	822	1,000	1,000	1,700	1,400	1,400
210 Supplies & Materials	4,755	17,500	17,500	16,050	18,750	18,750
211 Maintenance of Property	6,175	14,250	14,250	16,500	16,500	16,500
212 Operating Expenses	6,120	26,354	26,354	53,000	49,000	49,000
226 Professional Services				50,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	108,503	121,542	121,542	201,791	202,050	203,696
<b>Total Subprogram 0439 :</b>	108,503	121,542	121,542	201,791	202,050	203,696

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>634</b>	<b>Poverty Alleviation and Reduction Programme</b>
<b>PROGRAMME STATEMENT:</b>		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
<b>SUBPROGRAMME:</b>	<b>0431</b>	<b>ALLEVIATION AND REDUCTION OF POVERTY</b>
<b>SUBPROGRAMME STATEMENT:</b>		The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 0431 Alleviation and Reduction of Poverty</b>						
102 Other Personal Emoluments		353,055	353,055	361,014	368,973	376,931
103 Employers Contributions		34,271	34,271	35,443	36,188	36,188
206 Travel				67,200	67,200	67,200
212 Operating Expenses	240,051	345,747	345,747	278,547	330,747	345,747
315 Grants to Non-Profit Organisations	671,022	374,235	454,235	400,000	400,000	400,000
<b>Total Non Statutory Recurrent Expenditure</b>	911,073	1,107,308	1,187,308	1,142,204	1,203,108	1,226,066
415 Grants to Non-Profit Organisations	761,984	494,710	494,710	500,000	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	761,984	494,710	494,710	500,000	500,000	500,000
<b>Total Subprogram 0431 :</b>	1,673,057	1,602,018	1,682,018	1,642,204	1,703,108	1,726,066

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>42</b>	<b>MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>634</b>	<b>Poverty Alleviation and Reduction Programme</b>
<b>PROGRAMME STATEMENT:</b>		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
<b>SUBPROGRAMME:</b>	<b>8406</b>	<b>STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies

<b>MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 8406 Strengthening Human and Social Development</b>						
102 Other Personal Emoluments		477,432	477,432	1,193,821	1,367,718	914,037
103 Employers Contributions		37,769	37,769	111,293	127,684	81,182
206 Travel		36,000	36,000	200,400	200,000	200,000
207 Utilities		7,560	7,560	11,060	7,560	7,560
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		20,000	56,500	47,750	30,950	31,250
211 Maintenance of Property		12,000	8,500	13,600	26,500	25,500
212 Operating Expenses		306,631	273,631	1,505,653	1,500,350	1,914,500
226 Professional Services		399,732	399,732	1,647,786	1,656,460	240,800
<b>Total Non Statutory Recurrent Expenditure</b>		1,298,624	1,298,624	4,732,863	4,918,722	3,416,329
752 Machinery & Equipment		15,000		138,500	120,000	
753 Furniture and Fittings		15,000		15,000		
755 Computer Software				600,000		
<b>Total Non Statutory Capital Expenditure</b>		30,000		753,500	120,000	
101 Statutory Personal Emoluments		55,340	55,340			
<b>Total Statutory Expenditure</b>		55,340	55,340			
<b>Total Subprogram 8406 :</b>		1,383,964	1,353,964	5,486,363	5,038,722	3,416,329

## 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.
- 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.
- 752 – Provides for the purchase of a photocopier.
- 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.

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### **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 Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres.
- 315 – Provides for subventions and grants to community groups and organisations.
- 751 – Provides for the renovations to buildings, and properties at Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres
- 752 – Provides for computer hardware and office equipment.
- 755 – Provides for the purchase of computer software licenses.
- 756 – Provides for the purchase of one vehicle.

#### **Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME**

- 226 – Provides for fees for a Public Relations Consultant
- 751 – Provides for the upgrading and renovations of buildings at Bush Hall and St Elizabeth and Bathsheba.
- 752 – Provides for the purchase of computer equipment for the Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres
- 753 – Provides for furniture and fixtures for the Boscobelle, Belleplaine, Bonnets and Speightstown 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 for an audit of the Social Care Information System and Current Systems 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 photocopier.
- 756     –        Provides for the purchase of one vehicle.

#### Subprogram 0428:   NATIONAL ASSISTANCE BOARD

- 316     –        Provides for the administrative costs of the National Assistance Board which provides home help services to the elderly and the administrative costs of Senior Citizens Homes.
- 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 and Daycare Centers
- 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.
- 753    –    Provides for the purchase of 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.

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**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 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. Funding is provided to strengthen and develop systems and programmes that will enable and empower poor and vulnerable persons and facilitate expenditure related to the I.S.E.E. Bridge Programme.

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Subprogram 8406: STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT (IDB Funded)

- 226 – Provides fees for consultancy studies to support the strengthening and rationalization of Barbados' Social Safety Net.
- 752 – Provides for the purchase of computer equipment for the implementation of the IDB Funded Project.
- 753 – Provides for furniture and fixtures for outfitting of the offices of the IDB Funded Project.
- 755 – Provides for computer software applications and software licenses.

**BARBADOS ESTIMATES 2017 - 2018****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, 2017 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

**SEVENTY-SEVEN MILLION, FIVE HUNDRED AND FIFTY-THREE THOUSAND,  
EIGHT HUNDRED AND NINETEEN DOLLARS**

(\$77,553,819.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	10,430,365	11,936,585	12,492,507	12,317,694	12,202,073	10,879,809
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	64,740,989	32,221,862	32,055,347	34,668,682	35,633,769	34,964,469
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	2,753,454	3,171,095	3,090,745	3,633,065	4,204,518	4,535,907
162 RESOURCE DEVELOPMENT & PROTECTION	10,334,904	12,067,283	10,833,523	11,703,328	14,395,684	13,482,973
163 FISHERIES MANAGEMENT & DEVELOPMENT	1,647,769	1,903,427	1,928,957	2,361,052	3,638,509	5,070,399
164 GENERAL SUPPORT SERVICES	13,344,452	14,450,655	14,130,555	14,599,771	18,662,053	18,392,565
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,562,932	7,486,581	6,791,476	8,174,651	8,265,551	7,981,305
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	440,000	440,000	440,000	440,000	500,000	500,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	505,533	823,000	793,000	540,000		
518 BARBADOS WATER AUTHORITY	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
<b>Total Head 72 :</b>	<b>241,201,306</b>	<b>116,925,700</b>	<b>114,981,322</b>	<b>103,438,243</b>	<b>112,502,157</b>	<b>95,807,427</b>

	RECURRENT					
72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0160 Technical Management, Research & Coordination Services	612,427	66,798	32,504	711,729	72,105	
0161 Special Development Projects		135,390	8,648	144,038	907,200	
0168 Natl Agric Health & Food Control Programme		593,100	33,035	626,135	607,743	
0187 Agricultural Planning and Development	663,622	4,629	57,841	726,092	523,135	
7055 General Management & Co-ordination Services	2,390,122	92,449	203,753	2,686,324	783,040	1,497,153
<b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>						
0163 Food Crop Research, Development & Extension	1,123,248	54,383	101,994	1,279,625	474,200	4,000
0164 Non-Food Crop Research, Development & Extension	749,353	21,541	71,452	842,346	553,160	2,600
0166 Cotton Research and Development	612,117	14,959	53,987	681,063	161,428	
0636 Barbados Agricultural Development and Marketing						4,502,000
0637 Barbados Agricultural Management Company Ltd						25,233,320
0638 Barbados Cane Industry Corporation						748,440
<b>161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION</b>						
0165 Livestock Research, Extension & Development Services	542,254	63,590	57,462	663,306	473,250	
0189 Animal Nutrition Unit	663,546	53,652	73,811	791,009	317,500	
0639 Southern Meats						1,000,000
<b>162 RESOURCE DEVELOPMENT &amp; PROTECTION</b>						
0167 Scotland District Development	4,774,755	109,045	445,284	5,329,084	992,766	
0169 Plant Protection	939,781	67,358	91,064	1,098,203	365,950	23,200
0170 Veterinary Services	1,351,303	260,385	136,367	1,748,055	535,150	
0171 Regulatory	174,951	7,739	17,060	199,750	83,858	
0172 Quarantine	461,399	133,540	65,683	660,622	200,190	
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>						
0173 Fisheries Services	1,011,936	35,254	88,629	1,135,819	908,910	175,000
0174 Fisheries Development Measures					78,323	47,000

					CAPITAL					Grand Total
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	
										12,317,694
				783,834	3,000				3,000	786,834
				1,051,238	2,795,000				2,795,000	3,846,238
				1,233,878						1,233,878
				1,249,227	190,000				190,000	1,439,227
				4,966,517	45,000				45,000	5,011,517
										34,668,682
				1,757,825	67,500				67,500	1,825,325
				1,398,106	61,000				61,000	1,459,106
				842,491	58,000				58,000	900,491
				4,502,000						4,502,000
				25,233,320						25,233,320
				748,440						748,440
										3,633,065
				1,136,556	330,000				330,000	1,466,556
				1,108,509	58,000				58,000	1,166,509
				1,000,000						1,000,000
										11,703,328
				6,321,850	143,000	160,000			303,000	6,624,850
				1,487,353	33,500				33,500	1,520,853
				2,283,205	115,000				115,000	2,398,205
				283,608						283,608
				860,812	15,000				15,000	875,812
										2,361,052
				2,219,729	16,000				16,000	2,235,729
				125,323						125,323



	RECURRENT					
72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>164 GENERAL SUPPORT SERVICES</b>						
0175 Marketing Facilities	5,422,705	364,423	518,132	6,305,260	4,282,290	
0176 Technical Workshop & Other Services	262,197	30,677	29,008	321,882	101,100	
0177 Information Services	422,249	1,646	34,078	457,973	250,150	
0178 Incentives & Other Subsidies	360,674	5,037	32,996	398,707	47,700	1,450,000
0188 Agricultural Extension Services	363,044	1,646	25,719	390,409	51,200	
<b>165 ANCILLARY TECHNICAL &amp; ANALYTICAL SERVICES</b>						
0179 Government Analytical Services	1,304,567	117,021	113,626	1,535,214	913,575	2,975
0180 Meteorology Department Services	1,678,174	63,570	141,063	1,882,807	330,150	2,798,930
<b>168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES</b>						
0184 Land for the Landless						
<b>484 HUMAN RESOURCE DEVELOPMENT STRATEGY</b>						
8405 Human Resource Development Strategy					500,000	40,000
<b>518 BARBADOS WATER AUTHORITY</b>						
0542 Barbados Water Authority						
<b>TOTAL</b>	<b>25,884,424</b>	<b>2,297,832</b>	<b>2,433,196</b>	<b>30,615,452</b>	<b>14,514,073</b>	<b>37,524,618</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
<b>SUBPROGRAMME:</b>	<b>7055</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the initiation and review of agricultural policy.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7055 General Management &amp; Co-ordination Services</b>						
102 Other Personal Emoluments	101,696	90,344	126,494	92,449	92,449	92,449
103 Employers Contributions	183,629	192,936	192,936	203,753	204,159	204,465
206 Travel	703	3,500	3,500	3,000	3,000	2,500
207 Utilities	409,330	438,400	438,400	438,400	453,400	453,400
208 Rental of Property	8,559	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	1,014	1,400	1,400	1,400	4,900	4,900
210 Supplies & Materials	66,560	79,053	79,053	88,230	84,080	84,080
211 Maintenance of Property	57,715	100,150	100,150	103,250	109,350	109,350
212 Operating Expenses	77,515	101,660	101,660	99,160	98,860	98,860
223 Structures	5,584	29,700	29,700	29,700	29,700	29,700
230 Contingencies	151	10,000	10,000	10,000	10,000	10,000
315 Grants to Non-Profit Organisations	140,000	100,000	100,000	100,000	140,000	140,000
316 Grants to Public Institutions	636,000				400,000	400,000
317 Subscriptions	1,250,958	1,303,353	1,353,353	1,397,153	1,398,178	1,408,958
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,939,413</b>	<b>2,460,396</b>	<b>2,546,546</b>	<b>2,576,395</b>	<b>3,037,976</b>	<b>3,048,562</b>
752 Machinery & Equipment				45,000	45,000	45,000
<b>Total Non Statutory Capital Expenditure</b>				<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
101 Statutory Personal Emoluments	2,203,312	2,397,970	2,397,970	2,390,122	2,611,648	2,621,411
<b>Total Statutory Expenditure</b>	<b>2,203,312</b>	<b>2,397,970</b>	<b>2,397,970</b>	<b>2,390,122</b>	<b>2,611,648</b>	<b>2,621,411</b>
<b>Total Subprogram 7055 :</b>	<b>5,142,725</b>	<b>4,858,366</b>	<b>4,944,516</b>	<b>5,011,517</b>	<b>5,694,624</b>	<b>5,714,973</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
<b>SUBPROGRAMME:</b>	<b>0160</b>	<b>TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To direct and coordinate the research extension and development activities of the Department of Agriculture.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0160 Technical Management, Research &amp; Coordination Services</b>						
102 Other Personal Emoluments	46,829	51,625	58,825	66,798	51,625	51,625
103 Employers Contributions	28,287	29,238	29,238	32,504	30,988	30,988
209 Library Books & Publications	369	400	400	805	805	805
210 Supplies & Materials	648	2,500	5,500	3,700	3,200	3,200
211 Maintenance of Property	926	1,200	1,200	2,600	2,000	2,000
212 Operating Expenses	49,731	40,000	37,000	65,000	1,148,000	148,000
<b>Total Non Statutory Recurrent Expenditure</b>	126,790	124,963	132,163	171,407	1,236,618	236,618
752 Machinery & Equipment				3,000		
<b>Total Non Statutory Capital Expenditure</b>				3,000		
101 Statutory Personal Emoluments	499,603	491,077	491,077	612,427	612,427	612,427
<b>Total Statutory Expenditure</b>	499,603	491,077	491,077	612,427	612,427	612,427
<b>Total Subprogram 0160 :</b>	626,392	616,040	623,240	786,834	1,849,045	849,045

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
<b>SUBPROGRAMME:</b>	<b>0161</b>	<b>SPECIAL DEVELOPMENT PROJECTS</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for professional and other related services for major projects.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0161 Special Development Projects</b>						
102 Other Personal Emoluments	134,562	135,390	130,390	135,390	135,738	135,738
103 Employers Contributions	8,337	8,337	8,337	8,648	8,648	8,648
206 Travel	7,738	7,900	7,900	8,400	8,400	8,400
210 Supplies & Materials	2,877	2,600	2,600	1,800	1,800	1,800
211 Maintenance of Property	465,150	452,000	437,000	702,000	322,000	267,000
212 Operating Expenses	20,824	25,000	40,000	25,000	25,000	25,000
223 Structures			600,000			
226 Professional Services		253,000	253,000	160,000		
230 Contingencies				10,000		
<b>Total Non Statutory Recurrent Expenditure</b>	639,489	884,227	1,479,227	1,051,238	501,586	446,586
751 Property & Plant		121,428		650,000		
785 Assets Under Construction	2,454,460	2,845,000	2,845,000	2,145,000	2,050,000	1,235,000
<b>Total Non Statutory Capital Expenditure</b>	2,454,460	2,966,428	2,845,000	2,795,000	2,050,000	1,235,000
<b>Total Subprogram 0161 :</b>	3,093,948	3,850,655	4,324,227	3,846,238	2,551,586	1,681,586

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
<b>SUBPROGRAMME:</b>	<b>0168</b>	<b>NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0168 Natl Agric Health &amp; Food Control Programme</b>						
102 Other Personal Emoluments	583,924	586,504	586,504	593,100	593,100	593,100
103 Employers Contributions	30,478	31,804	31,804	33,035	33,035	33,035
206 Travel	4,957	7,000	7,000	7,000	7,600	7,600
207 Utilities	31,412	34,200	34,200	35,000	35,000	35,000
208 Rental of Property	323	525	525	550	550	550
209 Library Books & Publications	688	400	400	2,400	2,400	2,400
210 Supplies & Materials	30,703	26,000	26,000	22,268	17,100	17,100
211 Maintenance of Property	12,229	16,300	16,300	20,000	17,100	17,100
212 Operating Expenses	14,596	14,100	14,100	20,525	20,525	20,525
226 Professional Services				500,000		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>709,310</b>	<b>716,833</b>	<b>716,833</b>	<b>1,233,878</b>	<b>726,410</b>	<b>726,410</b>
785 Assets Under Construction	58,738	900,000	900,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>58,738</b>	<b>900,000</b>	<b>900,000</b>			
<b>Total Subprogram 0168 :</b>	<b>768,048</b>	<b>1,616,833</b>	<b>1,616,833</b>	<b>1,233,878</b>	<b>726,410</b>	<b>726,410</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
<b>SUBPROGRAMME:</b>	<b>0187</b>	<b>AGRICULTURAL PLANNING AND DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0187 Agricultural Planning and Development</b>						
102 Other Personal Emoluments	971	1,871	1,871	4,629	4,629	4,629
103 Employers Contributions	44,709	46,498	46,498	57,841	57,941	57,966
206 Travel	23,219	20,000	20,000	25,000	28,000	28,000
207 Utilities	1,440	1,500	1,500	1,500	1,500	1,500
208 Rental of Property	525	4,500	4,500	48,325	51,825	31,825
209 Library Books & Publications	400	1,500	1,500	1,300	1,500	1,500
210 Supplies & Materials	29,544	32,800	32,800	35,650	68,100	65,600
211 Maintenance of Property	8,102	11,200	11,200	8,000	15,200	15,700
212 Operating Expenses	122,589	229,410	229,410	278,360	321,750	820,350
226 Professional Services	5,619	50,000	50,000	125,000	110,000	153,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>237,118</b>	<b>399,279</b>	<b>399,279</b>	<b>585,605</b>	<b>660,445</b>	<b>1,180,070</b>
752 Machinery & Equipment		6,000		125,000		
755 Computer Software		5,000		65,000		5,000
<b>Total Non Statutory Capital Expenditure</b>		<b>11,000</b>		<b>190,000</b>		<b>5,000</b>
101 Statutory Personal Emoluments	562,133	584,412	584,412	663,622	719,963	722,725
<b>Total Statutory Expenditure</b>	<b>562,133</b>	<b>584,412</b>	<b>584,412</b>	<b>663,622</b>	<b>719,963</b>	<b>722,725</b>
<b>Total Subprogram 0187 :</b>	<b>799,251</b>	<b>994,691</b>	<b>983,691</b>	<b>1,439,227</b>	<b>1,380,408</b>	<b>1,907,795</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0163</b>	<b>FOOD CROP RESEARCH DEVELOPMENT &amp; EXTENSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0163 Food Crop Research, Development &amp; Extension</b>						
102 Other Personal Emoluments	38,650	42,740	42,740	54,383	54,383	54,383
103 Employers Contributions	96,603	99,079	93,114	101,994	101,994	101,994
206 Travel	56,374	65,000	55,000	57,500	55,000	55,000
207 Utilities	73,842	80,000	80,000	80,000	80,000	80,000
208 Rental of Property	2,156			5,000	5,000	5,000
209 Library Books & Publications					1,000	1,000
210 Supplies & Materials	86,150	119,600	109,600	91,500	88,000	90,500
211 Maintenance of Property	129,753	126,000	146,000	161,000	210,500	228,000
212 Operating Expenses	32,088	28,000	28,000	49,200	73,500	77,500
223 Structures	24,990				20,000	
226 Professional Services				30,000	60,000	60,000
317 Subscriptions		4,000	4,000	4,000	4,000	4,000
<b>Total Non Statutory Recurrent Expenditure</b>	540,608	564,419	558,454	634,577	753,377	757,377
751 Property & Plant				14,500	30,500	5,500
752 Machinery & Equipment		31,500		53,000	310,000	
756 Vehicles					375,000	75,000
<b>Total Non Statutory Capital Expenditure</b>		31,500		67,500	715,500	80,500
101 Statutory Personal Emoluments	1,084,811	1,065,904	1,065,904	1,123,248	1,123,249	1,123,249
<b>Total Statutory Expenditure</b>	1,084,811	1,065,904	1,065,904	1,123,248	1,123,249	1,123,249
<b>Total Subprogram 0163 :</b>	1,625,418	1,661,823	1,624,358	1,825,325	2,592,126	1,961,126



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0164</b>	<b>NON-FOOD CROP RESEARCH AND DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0164 Non-Food Crop Research, Development &amp; Extension</b>						
102 Other Personal Emoluments	4,674	11,438	6,438	21,541	21,541	21,541
103 Employers Contributions	63,083	72,975	60,525	71,452	71,452	71,452
206 Travel	13,113	20,068	20,068	17,568	20,068	20,068
207 Utilities	89,766	115,600	115,600	117,000	117,000	117,000
208 Rental of Property	12,290	18,000	18,000	18,200	20,700	20,700
209 Library Books & Publications					1,700	1,700
210 Supplies & Materials	56,866	98,900	98,900	90,950	141,915	122,915
211 Maintenance of Property	211,023	125,300	125,300	142,242	167,197	179,197
212 Operating Expenses	37,423	32,000	32,000	41,600	42,700	41,700
223 Structures	16,385	10,000	10,000	110,600	49,600	51,600
226 Professional Services				15,000		15,000
317 Subscriptions	2,436	2,600	2,600	2,600	2,600	3,000
<b>Total Non Statutory Recurrent Expenditure</b>	507,057	506,881	489,431	648,753	656,473	665,873
751 Property & Plant		58,000				
752 Machinery & Equipment		11,600		58,000	20,000	
755 Computer Software				3,000	3,000	
<b>Total Non Statutory Capital Expenditure</b>		69,600		61,000	23,000	
101 Statutory Personal Emoluments	731,886	813,359	813,359	749,353	893,678	893,678
<b>Total Statutory Expenditure</b>	731,886	813,359	813,359	749,353	893,678	893,678
<b>Total Subprogram 0164 :</b>	1,238,943	1,389,840	1,302,790	1,459,106	1,573,151	1,559,551

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0166</b>	<b>COTTON RESEARCH AND DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0166 Cotton Research and Development</b>						
102 Other Personal Emoluments	4,238	14,959	8,959	14,959	14,959	14,959
103 Employers Contributions	46,903	52,329	52,329	53,987	54,039	54,039
206 Travel	14,330	23,000	23,000	20,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property	765	1,600	1,600	1,900	2,400	2,400
210 Supplies & Materials	50,896	63,800	63,800	50,800	61,000	50,500
211 Maintenance of Property	33,620	57,700	57,700	40,000	72,400	72,200
212 Operating Expenses	29,812	49,000	49,000	40,000	59,000	57,500
226 Professional Services	2,400	2,000	2,000	7,000	6,000	5,500
<b>Total Non Statutory Recurrent Expenditure</b>	182,964	266,116	260,116	230,374	291,526	278,826
751 Property & Plant				4,000		
752 Machinery & Equipment		36,000		54,000	12,000	
<b>Total Non Statutory Capital Expenditure</b>		36,000		58,000	12,000	
101 Statutory Personal Emoluments	559,181	607,622	607,622	612,117	681,206	681,206
<b>Total Statutory Expenditure</b>	559,181	607,622	607,622	612,117	681,206	681,206
<b>Total Subprogram 0166 :</b>	742,145	909,738	867,738	900,491	984,732	960,032

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0636</b>	<b>BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0636 Barbados Agricultural Development and Marketing</b>						
316 Grants to Public Institutions	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000
<b>Total Non Statutory Recurrent Expenditure</b>	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000
<b>Total Subprogram 0636 :</b>	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000	4,502,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0637</b>	<b>BARBADOS AGRICULTURAL MANAGEMENT COMPANY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0637 Barbados Agricultural Management Company Ltd</b>						
316 Grants to Public Institutions	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320
<b>Total Non Statutory Recurrent Expenditure</b>	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320
<b>Total Subprogram 0637 :</b>	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>160</b>	<b>Measures To Stimulate Increased Crop Production</b>
<b>PROGRAMME STATEMENT:</b>		To understand the needs of farmers and address these needs through research and share the information.
<b>SUBPROGRAMME:</b>	<b>0638</b>	<b>BARBADOS CANE INDUSTRY CORPORATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0638 Barbados Cane Industry Corporation</b>						
316 Grants to Public Institutions	748,440	748,440	748,440	748,440	748,440	748,440
<b>Total Non Statutory Recurrent Expenditure</b>	748,440	748,440	748,440	748,440	748,440	748,440
<b>Total Subprogram 0638 :</b>	748,440	748,440	748,440	748,440	748,440	748,440

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>161</b>	<b>Measures to Stimulate Increased Livestock Production</b>
<b>PROGRAMME STATEMENT:</b>		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
<b>SUBPROGRAMME:</b>	<b>0165</b>	<b>LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide research activities as well as artificial insemination and the impounding of livestock.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0165 Livestock Research, Extension &amp; Development Services</b>						
102 Other Personal Emoluments	16,166	23,590	19,590	63,590	63,590	63,590
103 Employers Contributions	50,176	54,947	54,947	57,462	87,388	87,388
206 Travel	2,911	4,000	4,000	4,000	6,000	6,000
207 Utilities	33,033	53,000	53,000	56,000	71,500	71,500
208 Rental of Property	405	500	500	750	1,500	1,500
210 Supplies & Materials	269,774	306,500	306,500	298,000	322,500	355,500
211 Maintenance of Property	53,433	98,500	98,500	87,500	148,500	151,000
212 Operating Expenses	16,261	25,000	25,000	27,000	36,500	36,500
223 Structures	10,993					
<b>Total Non Statutory Recurrent Expenditure</b>	453,151	566,037	562,037	594,302	737,478	772,978
751 Property & Plant				300,000		300,000
752 Machinery & Equipment		73,000		30,000		
<b>Total Non Statutory Capital Expenditure</b>		73,000		330,000		300,000
101 Statutory Personal Emoluments	525,370	513,163	513,163	542,254	818,738	819,233
<b>Total Statutory Expenditure</b>	525,370	513,163	513,163	542,254	818,738	819,233
<b>Total Subprogram 0165 :</b>	978,521	1,152,200	1,075,200	1,466,556	1,556,216	1,892,211

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>161</b>	<b>Measures to Stimulate Increased Livestock Production</b>
<b>PROGRAMME STATEMENT:</b>		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
<b>SUBPROGRAMME:</b>	<b>0189</b>	<b>ANIMAL NUTRITION UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0189 Animal Nutrition Unit</b>						
102 Other Personal Emoluments	27,781	40,652	45,502	53,652	53,652	53,652
103 Employers Contributions	58,750	66,401	63,201	73,811	76,687	73,367
206 Travel	3,591	5,000	5,000	5,000	33,648	20,000
207 Utilities	81,076	112,000	112,000	100,000	126,400	126,400
208 Rental of Property	43,673	4,500	6,000	7,000	7,000	7,000
209 Library Books & Publications	390	750	750	500	1,500	1,500
210 Supplies & Materials	90,213	73,000	71,500	98,550	197,300	201,000
211 Maintenance of Property	62,101	85,000	85,000	83,950	162,700	205,500
212 Operating Expenses	11,114	14,000	14,000	22,500	34,750	43,000
<b>Total Non Statutory Recurrent Expenditure</b>	378,689	401,303	402,953	444,963	693,637	731,419
751 Property & Plant		5,000		40,000		
752 Machinery & Equipment				18,000	10,000	
<b>Total Non Statutory Capital Expenditure</b>		5,000		58,000	10,000	
101 Statutory Personal Emoluments	605,648	612,592	612,592	663,546	694,665	662,277
<b>Total Statutory Expenditure</b>	605,648	612,592	612,592	663,546	694,665	662,277
<b>Total Subprogram 0189 :</b>	984,338	1,018,895	1,015,545	1,166,509	1,398,302	1,393,696

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>161</b>	<b>Measures to Stimulate Increased Livestock Production</b>
<b>PROGRAMME STATEMENT:</b>		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
<b>SUBPROGRAMME:</b>	<b>0639</b>	<b>SOUTHERN MEATS</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide an abattoir service for livestock farmers according to international meat handling standards

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0639 Southern Meats</b>						
316 Grants to Public Institutions	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000
<b>Total Non Statutory Recurrent Expenditure</b>	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000
<b>Total Subprogram 0639 :</b>	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>162</b>	<b>Resource Development &amp; Protection</b>
<b>PROGRAMME STATEMENT:</b>		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
<b>SUBPROGRAMME:</b>	<b>0167</b>	<b>SCOTLAND DISTRICT DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>162 RESOURCE DEVELOPMENT &amp; PROTECTION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0167 Scotland District Development</b>						
102 Other Personal Emoluments	95,592	109,045	103,045	109,045	174,366	174,366
103 Employers Contributions	437,671	445,284	445,284	445,284	464,242	464,242
206 Travel	3,935	15,000	10,000	10,000	15,000	15,000
207 Utilities	106,035	110,800	110,800	111,050	121,000	121,000
208 Rental of Property	64,991	60,000	60,000	66,500	63,500	64,000
209 Library Books & Publications	470			470	2,846	2,846
210 Supplies & Materials	82,116	66,450	76,450	64,125	79,350	65,450
211 Maintenance of Property	541,593	692,000	672,000	647,670	778,970	618,470
212 Operating Expenses	47,736	45,955	85,955	74,951	105,155	109,205
223 Structures				9,000		
226 Professional Services	-13,308	75,000	50,000	9,000		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,366,832</b>	<b>1,619,534</b>	<b>1,613,534</b>	<b>1,547,095</b>	<b>1,804,429</b>	<b>1,634,579</b>
750 Land Acquisition		170,000		160,000	278,000	163,000
751 Property & Plant		133,000		37,000	26,000	24,000
752 Machinery & Equipment		615,200		106,000	1,171,200	625,200
755 Computer Software		8,700				
<b>Total Non Statutory Capital Expenditure</b>		<b>926,900</b>		<b>303,000</b>	<b>1,475,200</b>	<b>812,200</b>
101 Statutory Personal Emoluments	4,720,795	4,774,755	4,774,755	4,774,755	5,141,423	5,141,423
<b>Total Statutory Expenditure</b>	<b>4,720,795</b>	<b>4,774,755</b>	<b>4,774,755</b>	<b>4,774,755</b>	<b>5,141,423</b>	<b>5,141,423</b>
<b>Total Subprogram 0167 :</b>	<b>6,087,626</b>	<b>7,321,189</b>	<b>6,388,289</b>	<b>6,624,850</b>	<b>8,421,052</b>	<b>7,588,202</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION		\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection							
102 Other Personal Emoluments		35,646	52,358	41,358	67,358	67,358	67,358
103 Employers Contributions		79,026	80,746	75,896	91,064	91,275	91,364
206 Travel		14,228	14,000	14,000	14,000	14,000	14,000
207 Utilities		18,504	21,200	21,200	21,200	21,000	21,000
208 Rental of Property		3,013	42,000	42,000	10,000	10,000	10,000
209 Library Books & Publications		9,698	1,000	1,000	5,000	5,000	5,000
210 Supplies & Materials		94,697	93,700	93,700	107,850	143,050	105,500
211 Maintenance of Property		85,778	62,550	62,550	96,150	115,300	96,100
212 Operating Expenses		103,000	73,750	73,750	95,750	91,500	83,250
223 Structures			3,000	3,000	3,500	5,000	5,000
226 Professional Services		7,468	12,500	12,500	12,500	12,500	12,500
317 Subscriptions			20,700	20,700	23,200	23,200	23,200
Total Non Statutory Recurrent Expenditure		451,059	477,504	461,654	547,572	599,183	534,272
751 Property & Plant					10,000		
752 Machinery & Equipment					20,000	5,000	5,000
753 Furniture and Fittings					3,500		6,000
Total Non Statutory Capital Expenditure					33,500	5,000	11,000
101 Statutory Personal Emoluments		856,712	864,906	864,906	939,781	1,486,529	1,489,099
Total Statutory Expenditure		856,712	864,906	864,906	939,781	1,486,529	1,489,099
Total Subprogram 0169 :		1,307,771	1,342,410	1,326,560	1,520,853	2,090,712	2,034,371

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>162</b>	<b>Resource Development &amp; Protection</b>
<b>PROGRAMME STATEMENT:</b>		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
<b>SUBPROGRAMME:</b>	<b>0170</b>	<b>VETERINARY SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>162 RESOURCE DEVELOPMENT &amp; PROTECTION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0170 Veterinary Services</b>						
102 Other Personal Emoluments	201,428	200,385	235,125	260,385	307,401	307,401
103 Employers Contributions	101,263	110,458	106,458	136,367	136,367	136,367
206 Travel	68,709	90,000	90,000	75,000	100,000	100,000
207 Utilities	48,835	100,000	100,000	55,000	125,400	125,400
209 Library Books & Publications		1,200	1,200	1,200	2,000	2,000
210 Supplies & Materials	180,683	150,500	150,500	144,950	163,100	161,400
211 Maintenance of Property	133,591	153,500	153,500	163,500	181,000	179,500
212 Operating Expenses	70,017	81,500	81,500	75,500	81,000	82,000
223 Structures	21,484	4,000	4,000	3,000	2,000	2,000
226 Professional Services	10,000	10,000	10,000	7,000	6,000	5,000
230 Contingencies		5,000	5,000	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>836,009</b>	<b>906,543</b>	<b>937,283</b>	<b>931,902</b>	<b>1,114,268</b>	<b>1,111,068</b>
751 Property & Plant		6,500		38,000	3,000	3,000
752 Machinery & Equipment		166,000		59,000		3,000
753 Furniture and Fittings		5,750				
755 Computer Software		47,500		18,000	18,000	18,000
<b>Total Non Statutory Capital Expenditure</b>		<b>225,750</b>		<b>115,000</b>	<b>21,000</b>	<b>24,000</b>
101 Statutory Personal Emoluments	1,151,705	1,178,285	1,140,285	1,351,303	1,427,340	1,430,820
<b>Total Statutory Expenditure</b>	<b>1,151,705</b>	<b>1,178,285</b>	<b>1,140,285</b>	<b>1,351,303</b>	<b>1,427,340</b>	<b>1,430,820</b>
<b>Total Subprogram 0170 :</b>	<b>1,987,714</b>	<b>2,310,578</b>	<b>2,077,568</b>	<b>2,398,205</b>	<b>2,562,608</b>	<b>2,565,888</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>162</b>	<b>Resource Development &amp; Protection</b>
<b>PROGRAMME STATEMENT:</b>		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
<b>SUBPROGRAMME:</b>	<b>0171</b>	<b>REGULATORY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0171 Regulatory</b>						
102 Other Personal Emoluments		3,870	3,870	7,739	54,174	54,174
103 Employers Contributions	15,660	17,040	17,040	17,060	17,060	17,060
206 Travel	13,839	15,000	15,000	17,000	20,000	20,000
208 Rental of Property			2,200	17,708		
209 Library Books & Publications				500	2,000	2,000
210 Supplies & Materials	5,172	2,700	2,700	5,350	3,600	3,600
211 Maintenance of Property		1,400	1,400	3,300	2,340	2,340
212 Operating Expenses	4,449	25,000	25,000	10,000	24,500	24,500
226 Professional Services	258	29,000	26,800	30,000	14,000	14,000
<b>Total Non Statutory Recurrent Expenditure</b>	39,378	94,010	94,010	108,657	137,674	137,674
101 Statutory Personal Emoluments	174,951	174,951	174,951	174,951	174,951	174,951
<b>Total Statutory Expenditure</b>	174,951	174,951	174,951	174,951	174,951	174,951
<b>Total Subprogram 0171 :</b>	214,329	268,961	268,961	283,608	312,625	312,625

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>162</b>	<b>Resource Development &amp; Protection</b>
<b>PROGRAMME STATEMENT:</b>		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
<b>SUBPROGRAMME:</b>	<b>0172</b>	<b>QUARANTINE</b>
<b>SUBPROGRAMME STATEMENT:</b>		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0172 Quarantine</b>						
102 Other Personal Emoluments	38,385	95,948	47,948	133,540	133,540	133,540
103 Employers Contributions	47,929	55,773	55,773	65,683	65,683	65,683
206 Travel	94,549	98,000	98,000	100,000	102,000	106,000
207 Utilities	24,736	24,740	34,040	24,740	25,200	26,000
209 Library Books & Publications					2,000	2,000
210 Supplies & Materials	7,507	15,750	15,750	18,300	18,400	16,400
211 Maintenance of Property	14,651	40,300	37,000	29,500	46,300	42,700
212 Operating Expenses	7,951	21,150	21,150	23,650	47,650	48,650
223 Structures		8,000	2,000	4,000	2,000	
<b>Total Non Statutory Recurrent Expenditure</b>	235,709	359,661	311,661	399,413	442,773	440,973
751 Property & Plant		4,000			25,000	
752 Machinery & Equipment				15,000		
<b>Total Non Statutory Capital Expenditure</b>		4,000		15,000	25,000	
101 Statutory Personal Emoluments	501,754	460,484	460,484	461,399	540,914	540,914
<b>Total Statutory Expenditure</b>	501,754	460,484	460,484	461,399	540,914	540,914
<b>Total Subprogram 0172 :</b>	737,464	824,145	772,145	875,812	1,008,687	981,887

# **BARBADOS ESTIMATES 2017 - 2018**

## **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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0173 Fisheries Services</b>						
102 Other Personal Emoluments	69,306	48,522	74,032	35,254	35,254	35,254
103 Employers Contributions	81,793	94,437	94,457	88,629	88,629	88,629
206 Travel	14,241	18,000	18,000	18,000	23,000	23,000
207 Utilities	102,256	140,800	140,800	105,800	140,800	140,800
208 Rental of Property	15,972	26,880	26,880	21,360	51,360	52,500
210 Supplies & Materials	40,214	46,125	46,125	48,750	40,500	56,150
211 Maintenance of Property	181,831	214,400	214,400	254,500	245,100	254,600
212 Operating Expenses	33,486	45,500	45,500	58,500	69,300	63,300
223 Structures					1,045,000	2,800,000
226 Professional Services	11,538			400,000	405,000	50,000
230 Contingencies				2,000	2,000	2,000
314 Grants To Individuals	92,226	175,000	175,000	175,000	200,000	200,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>642,863</b>	<b>809,664</b>	<b>835,194</b>	<b>1,207,793</b>	<b>2,345,943</b>	<b>3,766,233</b>
751 Property & Plant				7,000	3,500	6,000
752 Machinery & Equipment				9,000	25,000	60,000
<b>Total Non Statutory Capital Expenditure</b>				<b>16,000</b>	<b>28,500</b>	<b>66,000</b>
101 Statutory Personal Emoluments	920,613	960,363	960,363	1,011,936	1,077,816	1,077,816
<b>Total Statutory Expenditure</b>	<b>920,613</b>	<b>960,363</b>	<b>960,363</b>	<b>1,011,936</b>	<b>1,077,816</b>	<b>1,077,816</b>
<b>Total Subprogram 0173 :</b>	<b>1,563,476</b>	<b>1,770,027</b>	<b>1,795,557</b>	<b>2,235,729</b>	<b>3,452,259</b>	<b>4,910,049</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>163</b>	<b>Fisheries Management &amp; Development</b>
<b>PROGRAMME STATEMENT:</b>		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
<b>SUBPROGRAMME:</b>	<b>0174</b>	<b>FISHERIES DEVELOPMENT MEASURES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0174 Fisheries Development Measures</b>						
209 Library Books & Publications	323	1,700	1,700	823	2,000	2,600
210 Supplies & Materials	4,323	18,200	18,200	7,000	54,250	31,750
211 Maintenance of Property	3,789	18,500	18,500	18,500	13,500	22,000
212 Operating Expenses	11,958	21,000	21,000	21,000	31,000	33,000
226 Professional Services	28,000	26,000	26,000	30,000	32,000	15,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations	35,900	47,000	47,000	47,000	52,500	55,000
<b>Total Non Statutory Recurrent Expenditure</b>	84,293	133,400	133,400	125,323	186,250	160,350
<b>Total Subprogram 0174 :</b>	84,293	133,400	133,400	125,323	186,250	160,350

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>164</b>	<b>General Support Services</b>
<b>PROGRAMME STATEMENT:</b>		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
<b>SUBPROGRAMME:</b>	<b>0175</b>	<b>MARKETING FACILITIES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0175 Marketing Facilities</b>						
102 Other Personal Emoluments	274,944	321,169	321,169	364,423	395,404	396,403
103 Employers Contributions	494,754	545,020	545,020	518,132	518,132	518,132
206 Travel	61,738	60,000	60,000	60,000	68,000	68,000
207 Utilities	2,872,558	2,544,042	2,544,042	2,380,000	2,802,000	2,802,000
208 Rental of Property	104,925	146,000	146,000	127,000	207,000	202,000
209 Library Books & Publications	256			800	1,020	1,070
210 Supplies & Materials	241,618	202,532	307,532	288,800	360,300	371,300
211 Maintenance of Property	1,190,998	1,573,300	1,412,300	1,173,190	2,754,800	2,786,800
212 Operating Expenses	82,840	152,000	152,000	212,500	403,500	376,000
223 Structures			56,000	20,000		
226 Professional Services		20,000	20,000	20,000	80,000	80,000
<b>Total Non Statutory Recurrent Expenditure</b>	5,324,629	5,564,063	5,564,063	5,164,845	7,590,156	7,601,705
751 Property & Plant		85,000		160,000	317,000	132,000
752 Machinery & Equipment		171,000		324,000	394,000	442,000
755 Computer Software		18,000		25,000	8,500	9,000
<b>Total Non Statutory Capital Expenditure</b>		274,000		509,000	719,500	583,000
101 Statutory Personal Emoluments	5,195,706	5,600,370	5,600,370	5,422,705	6,147,571	6,154,675
<b>Total Statutory Expenditure</b>	5,195,706	5,600,370	5,600,370	5,422,705	6,147,571	6,154,675
<b>Total Subprogram 0175 :</b>	10,520,335	11,438,433	11,164,433	11,096,550	14,457,227	14,339,380



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164	GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services							
102	Other Personal Emoluments	86	20,677	13,277	30,677	30,677	30,677
103	Employers Contributions	24,118	25,944	25,944	29,008	29,276	29,276
206	Travel	3,263	4,000	4,000	4,000	4,000	4,500
208	Rental of Property	540	800	800	1,000	1,000	1,000
209	Library Books & Publications				250	250	
210	Supplies & Materials	3,040	5,800	5,800	5,800	5,800	5,800
211	Maintenance of Property	80,610	78,400	78,400	81,450	81,250	81,250
212	Operating Expenses	7,016	8,500	8,500	8,600	8,600	8,600
Total Non Statutory Recurrent Expenditure		118,673	144,121	136,721	160,785	160,853	161,103
101	Statutory Personal Emoluments	265,189	265,192	265,192	262,197	312,736	312,736
Total Statutory Expenditure		265,189	265,192	265,192	262,197	312,736	312,736
Total Subprogram 0176 :		383,862	409,313	401,913	422,982	473,589	473,839

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>164</b>	<b>General Support Services</b>
<b>PROGRAMME STATEMENT:</b>		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
<b>SUBPROGRAMME:</b>	<b>0177</b>	<b>INFORMATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0177 Information Services</b>						
102 Other Personal Emoluments		1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	28,635	34,078	34,078	34,078	34,078	34,078
206 Travel	1,348				1,500	1,500
208 Rental of Property	11,955			27,600	32,600	32,600
209 Library Books & Publications	579	1,500	1,500	1,000	2,000	2,000
210 Supplies & Materials	19,174	19,000	19,000	34,550	31,650	27,100
211 Maintenance of Property	24,233	20,000	20,000	22,500	40,000	40,000
212 Operating Expenses	93,037	163,000	163,000	154,500	235,000	284,500
223 Structures		7,000	7,000		2,000	
226 Professional Services	11,506	10,000	10,000	10,000	20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	190,467	256,224	256,224	285,874	400,474	423,424
751 Property & Plant				3,000	5,000	
752 Machinery & Equipment		20,000		25,100	34,500	
753 Furniture and Fittings					3,000	3,000
755 Computer Software		3,000		6,000	12,000	
<b>Total Non Statutory Capital Expenditure</b>		23,000		34,100	54,500	3,000
101 Statutory Personal Emoluments	316,211	315,097	315,097	422,249	399,708	383,608
<b>Total Statutory Expenditure</b>	316,211	315,097	315,097	422,249	399,708	383,608
<b>Total Subprogram 0177 :</b>	506,677	594,321	571,321	742,223	854,682	810,032

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>164</b>	<b>General Support Services</b>
<b>PROGRAMME STATEMENT:</b>		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
<b>SUBPROGRAMME:</b>	<b>0178</b>	<b>INCENTIVES &amp; OTHER SUBSIDIES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0178 Incentives &amp; Other Subsidies</b>						
102 Other Personal Emoluments	414	5,037	1,037	5,037	5,037	5,037
103 Employers Contributions	27,812	29,698	29,698	32,996	32,996	32,996
206 Travel	8,343	13,500	13,500	12,000	13,500	13,500
210 Supplies & Materials	2,477	16,000	16,000	13,000	22,500	21,500
211 Maintenance of Property	1,572	7,000	7,000	6,700	15,800	15,500
212 Operating Expenses	2,898	7,000	7,000	9,000	11,500	11,000
226 Professional Services	5,880	7,000	7,000	7,000	7,000	7,000
313 Subsidies	200,000	250,000	200,000	250,000	250,000	250,000
314 Grants To Individuals	803,574	795,000	795,000	1,000,000	1,386,727	1,279,907
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,252,970	1,330,235	1,276,235	1,535,733	1,945,060	1,836,440
101 Statutory Personal Emoluments	354,045	319,048	357,048	360,674	460,376	461,755
<b>Total Statutory Expenditure</b>	354,045	319,048	357,048	360,674	460,376	461,755
<b>Total Subprogram 0178 :</b>	1,607,015	1,649,283	1,633,283	1,896,407	2,405,436	2,298,195

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services							
102 Other Personal Emoluments			1,646	1,646	1,646	1,646	1,646
103 Employers Contributions		22,361	25,719	26,019	25,719	26,529	26,529
206 Travel		15,008	35,000	35,000	22,000	45,000	45,000
210 Supplies & Materials		1,177	2,600	2,600	4,200	3,400	3,400
211 Maintenance of Property		4,108	16,850	16,850	14,750	18,500	18,500
212 Operating Expenses		2,319	7,750	7,750	10,250	13,000	13,000
226 Professional Services		9,800					
Total Non Statutory Recurrent Expenditure		54,773	89,565	89,865	78,565	108,075	108,075
101 Statutory Personal Emoluments		271,790	269,740	269,740	363,044	363,044	363,044
Total Statutory Expenditure		271,790	269,740	269,740	363,044	363,044	363,044
Total Subprogram 0188 :		326,563	359,305	359,605	441,609	471,119	471,119

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>165</b>	<b>Ancillary Technical &amp; Analytical Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
<b>SUBPROGRAMME:</b>	<b>0179</b>	<b>GOVERNMENT ANALYTICAL SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0179 Government Analytical Services</b>						
102 Other Personal Emoluments	96,669	98,037	98,037	117,021	117,939	118,687
103 Employers Contributions	108,768	110,748	110,748	113,626	113,626	113,626
206 Travel				500	500	500
207 Utilities	195,102	237,600	237,600	222,100	249,500	250,600
208 Rental of Property	1,007	2,300	2,300	2,300	2,400	2,400
209 Library Books & Publications		1,000	1,000	1,300	2,300	2,300
210 Supplies & Materials	189,255	220,200	220,200	192,400	234,800	223,700
211 Maintenance of Property	391,229	442,500	442,500	445,700	467,000	455,350
212 Operating Expenses	29,917	46,575	46,575	31,275	46,775	45,775
223 Structures	120	14,500	14,500	3,000	4,000	2,000
226 Professional Services		4,000	4,000	15,000	25,000	75,000
317 Subscriptions	2,742	2,975	2,975	2,975	4,875	4,875
<b>Total Non Statutory Recurrent Expenditure</b>	1,014,809	1,180,435	1,180,435	1,147,197	1,268,715	1,294,813
751 Property & Plant				260,000	100,000	100,000
752 Machinery & Equipment		506,700		61,000	187,000	57,500
755 Computer Software		6,500				
<b>Total Non Statutory Capital Expenditure</b>		513,200		321,000	287,000	157,500
101 Statutory Personal Emoluments	1,311,767	1,306,218	1,306,218	1,304,567	1,316,311	1,328,245
<b>Total Statutory Expenditure</b>	1,311,767	1,306,218	1,306,218	1,304,567	1,316,311	1,328,245
<b>Total Subprogram 0179 :</b>	2,326,576	2,999,853	2,486,653	2,772,764	2,872,026	2,780,558

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>165</b>	<b>Ancillary Technical &amp; Analytical Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
<b>SUBPROGRAMME:</b>	<b>0180</b>	<b>METEOROLOGY DEPARTMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0180 Meteorology Department Services</b>						
102 Other Personal Emoluments	79,136	63,570	76,020	63,570	110,005	110,005
103 Employers Contributions	135,718	131,802	137,447	141,063	141,199	141,564
206 Travel	60,578	60,000	60,000	61,000	61,000	61,000
207 Utilities	60,508	178,000	178,000	95,000	129,500	129,500
208 Rental of Property		5,000	5,000	3,500	3,500	3,500
209 Library Books & Publications	972	2,000	2,000	2,000	2,500	2,500
210 Supplies & Materials	20,648	20,125	20,125	20,850	31,050	46,250
211 Maintenance of Property	82,020	111,700	111,700	98,000	124,500	124,500
212 Operating Expenses	49,496	40,650	40,650	48,800	47,500	47,500
223 Structures		6,000	6,000	1,000	1,000	1,000
226 Professional Services					30,000	30,000
317 Subscriptions	2,096,025	1,998,930	1,998,930	2,798,930	2,798,930	2,798,930
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,585,101</b>	<b>2,617,777</b>	<b>2,635,872</b>	<b>3,333,713</b>	<b>3,480,684</b>	<b>3,496,249</b>
752 Machinery & Equipment		200,000		300,000	220,000	
756 Vehicles				90,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>200,000</b>		<b>390,000</b>	<b>220,000</b>	
101 Statutory Personal Emoluments	1,651,255	1,668,951	1,668,951	1,678,174	1,692,841	1,704,498
<b>Total Statutory Expenditure</b>	<b>1,651,255</b>	<b>1,668,951</b>	<b>1,668,951</b>	<b>1,678,174</b>	<b>1,692,841</b>	<b>1,704,498</b>
<b>Total Subprogram 0180 :</b>	<b>4,236,356</b>	<b>4,486,728</b>	<b>4,304,823</b>	<b>5,401,887</b>	<b>5,393,525</b>	<b>5,200,747</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>168</b>	<b>Support of Major Agricultural Development Programm</b>
<b>PROGRAMME STATEMENT:</b>		To support development agencies falling under the Ministry of Agriculture, Food, Fisheries and Water Resource Management in implementing the "Land for the Landless" Programme.
<b>SUBPROGRAMME:</b>	<b>0184</b>	<b>LAND FOR THE LANDLESS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0184 Land for the Landless</b>						
416 Grants to Public Institutions	440,000	440,000	440,000	440,000	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	440,000	440,000	440,000	440,000	500,000	500,000
<b>Total Subprogram 0184 :</b>	440,000	440,000	440,000	440,000	500,000	500,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>72</b>	<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8405</b>	<b>HUMAN RESOURCE DEVELOPMENT STRATEGY</b>
<b>SUBPROGRAMME STATEMENT:</b>		This focuses on practical science, business of agriculture and the development of alternative agro-industries in food products targeted to persons under forty.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8405 Human Resource Development Strategy</b>						
206 Travel		12,000	12,000	27,000		
210 Supplies & Materials	13,241	35,000	35,000	25,500		
212 Operating Expenses	304,793	530,149	530,149	218,000		
226 Professional Services	187,500	200,851	200,851	224,500		
230 Contingencies		15,000	15,000	5,000		
315 Grants to Non-Profit Organisations				40,000		
<b>Total Non Statutory Recurrent Expenditure</b>	505,533	793,000	793,000	540,000		
752 Machinery & Equipment		30,000				
<b>Total Non Statutory Capital Expenditure</b>		30,000				
<b>Total Subprogram 8405 :</b>	505,533	823,000	793,000	540,000		



# **BARBADOS ESTIMATES 2017 - 2018**

## **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.

<b>MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0542 Barbados Water Authority</b>						
416 Grants to Public Institutions	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
<b>Total Non Statutory Capital Expenditure</b>	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
<b>Total Subprogram 0542 :</b>	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 223 – Provides retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.

#### **Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS**

- 751 – Provides for continued building improvements for Old Onion Bond, Soil Conservation Unit and Tissue Culture Laboratory locations.
- 785 – Provides for professional fees and works in progress for upgrade and construction works of the Bridgetown Public and Oistins Markets, and Animal Nutrition Unit Laboratory.

#### **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 services and fees associated with a Food and Nutrition Security, Agro-Tourism Linkages and a Systems Analyst & Software Development Specialist.
- 752 – Provides for the purchase of hardware for a Knowledge Management System.
- 755 – Provides for the purchase of software for the Knowledge Management System.

## EXPLANATORY NOTES

### **Program 160: Measures to Stimulate Increased Crop Production**

#### **Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION**

317 – Provides for fees for subscriptions to greenhouse and organic international agencies.

751 – Provides for the purchase of 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**

223 – Provides for retrofitting of the building structures and the construction of a well.

317 – Provides for subscriptions towards membership in professional international organizations.

752 – Provides for the purchase of laboratory equipment and agricultural machinery.

#### **Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT**

226 – Provides for fees and contracts for professional services.

752 – Provides for the purchase of agricultural implements.

#### **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 debt service support.

## EXPLANATORY NOTES

Subprogram 0638: BARBADOS CANE INDUSTRY CORPORATION

316 – Provides for debt service support.

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**Program 161: Measures to Stimulate Increased Livestock Production**

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

752 – Provides for the purchase of agricultural equipment.

Subprogram 0189: ANIMAL NUTRITION UNIT

751 – Provides for the purchase of fencing as a security measure.

752 – Provides for the purchase of office equipment.

Subprogram 0639: SOUTHERN MEATS

316 – Provides for debt service support.

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**Program 162: Resource Development and Protection**

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

226 – Provides for the payment for professional services.

750 – Provides for land improvements stabilization works.

751 – Provides for the purchase of Property and Plant.

## EXPLANATORY NOTES

- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.
- Subprogram 0169: PLANT PROTECTION
- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of laboratory equipment.
- 753 – Provides for purchase of office furniture and fixtures.
- Subprogram 0170: VETERINARY SERVICES
- 226 – Provides for the payment of fees to veterinarians for TB testing and other disease control or eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the expansive connection of Annex to generators and for air condition units.
- 752 – Provides for purchase of computer hardware, specialized appliances and laboratory equipment.
- 755 – Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.
- Subprogram 0171: REGULATORY
- 226 – Provides for fees and contracts for professional services.

## EXPLANATORY NOTES

Subprogram 0172:      **QUARANTINE**

223      –      Provision for the completion of installing telephone cabling.

751      –      Provision for the purchase of computer hardware.

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**Program 163:              Fisheries Management and Development**

Subprogram 0173:      **FISHERIES SERVICES**

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

Subprogram 0174:      **FISHERIES DEVELOPMENT MEASURES**

226      –      Provides for consultancy fishing sector including technical assistance, surveys and product development.

230      –      Provides for shortage of supplies.

315      –      Provides for grants to Fisheries Organizations.

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**Program 164:              General Support Services**

Subprogram 0175:      **MARKETING FACILITIES**

226      –      Provides for consultancy services, technical surveys and drawings for markets. It also provides for training and professional consultancy.

751      –      Provision for the replacement of split systems air conditioning.

## EXPLANATORY NOTES

- 752 – Provides for the purchase of agriculture equipment, electrical equipment, workshop equipment, office equipment and computer hardware.
  - 755 – Provides for the purchase of computer software.
- Subprogram 0177: INFORMATION SERVICES
- 226 – Provides for professional services for information systems development, ICT improvements, mass communication development and other projects.
  - 751 – Provides for the purchase of air condition units.
  - 752 – Provides for the purchase of hard drive and other computer hardware.
  - 755 – Provides for the purchase of computer software.
- Subprogram 0178: INCENTIVES & OTHER SUBSIDIES
- 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
  - 314 – Provides for various incentives rebated and grants to the farming Community.
  - 315 – Provision for grant to the 4-H Foundation.
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**Program 165: Ancillary, Technical and Analytical Services**

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

## EXPLANATORY NOTES

- 226 – Provides for professional services related to Accreditation Procedures.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 752 – Provides for laboratory equipment and computer hardware.

### Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for the installation of network cabling.
- 317 – Provides subscriptions to regional and international organizations.
- 752 – Provides for the phased purchase of a satellite under meteorological equipment.

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### **Program 168: Support of Major Agricultural Development Programmes**

#### Subprogram 0184: LAND FOR THE LANDLESS

- 416 – Provides for capital expenditure of the land for the landless program.



## EXPLANATORY NOTES

**Program 518:**            **Barbados Water Authority**

Subprogram 0542:      BARBADOS WATER AUTHORITY

416      –      Provides drawdowns for the Water and Sanitation Systems Upgrade Project.

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**Program 484:**            **Human Resource Development Strategy**

Subprogram 8405:      HUMAN RESOURCE DEVELOPMENT STRATEGY

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

230      –      Provides for any unforeseen expenditure related to the activities of the project.

752      –      Provides for the purchase of computer hardware.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF ENVIRONMENT AND DRAINAGE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March ,2017 for the non-statutory expenditure of the Ministry of the Environment and Drainage.

**NINETY-FOUR MILLION, EIGHTY-FIVE THOUSAND, NINE HUNDRED AND FORTY-NINE DOLLARS**

(\$94,085,949.00)

**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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	58,857,834	51,504,132	51,504,132	49,978,114	51,020,611	51,021,151
511 DRAINAGE SERVICES	7,146,352	11,342,012	11,233,012	10,542,662	10,646,533	10,646,533
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	37,026,944	40,998,235	40,965,819	38,173,948	45,925,265	32,376,023
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,182,168	3,940,846	3,871,796	4,115,115	3,900,861	3,901,022
<b>Total Head 73 :</b>	106,213,297	107,785,225	107,574,759	102,809,839	111,493,270	97,944,729

	RECURRENT					
73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>						
0372 Sanitation Service Authority					20,000,000	26,601,976
0374 Project Management Coordination Unit		672,263	51,522	723,785	207,878	
<b>511 DRAINAGE SERVICES</b>						
0507 Storm Water Management Plan					100,200	
0515 Maintenance of Drainage to Prevent Flooding	2,930,478	465,905	340,566	3,736,949	1,605,513	
<b>650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE</b>						
0386 National Conservation Commission						23,537,326
0387 Coastal Zone Management Unit	1,218,527	171,073	114,204	1,503,804	956,515	10,125
0399 Botanical Gardens		43,939	4,504	48,443	401,090	
0402 Coastal Risk Assessment & Management Programme		590,801	46,798	637,599	6,263,366	
0409 Policy Research, Planning & Information Unit	424,502	307,423	54,596	786,521	295,000	
0555 Natural Heritage Department	408,250	38,911	32,416	479,577	275,423	
7095 General Management & Coordination Services	1,260,344	327,755	121,452	1,709,551	572,174	75,000
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>						
0411 Environmental Protection Department	2,481,789	68,576	231,927	2,782,292	1,286,669	
<b>TOTAL</b>	<b>8,723,890</b>	<b>2,686,646</b>	<b>997,985</b>	<b>12,408,521</b>	<b>31,963,828</b>	<b>50,224,427</b>

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>400</b>	<b>Environmental Health Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the implementation environmental health policies through sanitation services to the population.
<b>SUBPROGRAMME:</b>	<b>0372</b>	<b>SANITATION SERVICE AUTHORITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0372 Sanitation Service Authority</b>						
212 Operating Expenses	21,000,000	21,000,000	21,000,000	20,000,000	21,000,000	21,000,000
316 Grants to Public Institutions	34,616,343	26,601,976	26,601,976	26,601,976	26,601,976	26,601,976
<b>Total Non Statutory Recurrent Expenditure</b>	<b>55,616,343</b>	<b>47,601,976</b>	<b>47,601,976</b>	<b>46,601,976</b>	<b>47,601,976</b>	<b>47,601,976</b>
416 Grants to Public Institutions	2,444,475	3,000,000	3,000,000	2,444,475	2,444,475	2,444,475
<b>Total Non Statutory Capital Expenditure</b>	<b>2,444,475</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,444,475</b>	<b>2,444,475</b>	<b>2,444,475</b>
<b>Total Subprogram 0372 :</b>	<b>58,060,818</b>	<b>50,601,976</b>	<b>50,601,976</b>	<b>49,046,451</b>	<b>50,046,451</b>	<b>50,046,451</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>400</b>	<b>Environmental Health Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the implementation environmental health policies through sanitation services to the population.
<b>SUBPROGRAMME:</b>	<b>0374</b>	<b>PROJECT MANAGEMENT COORDINATION UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0374 Project Management Coordination Unit</b>						
102 Other Personal Emoluments	458,048	649,731	649,731	672,263	703,940	704,435
103 Employers Contributions	33,051	44,547	44,547	51,522	51,654	51,699
206 Travel	3,082	5,200	5,200	5,200	5,200	5,200
207 Utilities				10,688	10,688	10,688
208 Rental of Property	14,805	20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications	1,944	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	14,292	21,880	21,880	21,880	21,880	21,880
211 Maintenance of Property	13,078	25,600	25,600	25,600	25,600	25,600
212 Operating Expenses	103,469	52,848	52,848	42,160	52,848	52,848
226 Professional Services	155,248	80,000	80,000	80,000	80,000	80,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>797,016</b>	<b>902,156</b>	<b>902,156</b>	<b>931,663</b>	<b>974,160</b>	<b>974,700</b>
<b>Total Subprogram 0374 :</b>	<b>797,016</b>	<b>902,156</b>	<b>902,156</b>	<b>931,663</b>	<b>974,160</b>	<b>974,700</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>511</b>	<b>Drainage Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0507</b>	<b>STORM WATER MANAGEMENT PLAN</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram is responsible for the study of drainage systems throughout the island.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>511 DRAINAGE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0507 Storm Water Management Plan</b>						
206 Travel		20,000	20,000	20,000	20,000	20,000
207 Utilities		100	100	100	100	100
208 Rental of Property		10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications		100	100	100	100	100
210 Supplies & Materials	11,309	30,000	30,000	10,000	10,000	10,000
211 Maintenance of Property	2,496	40,000	40,000	40,000	40,000	40,000
212 Operating Expenses	941	40,000	40,000	20,000	20,000	20,000
226 Professional Services	2,249,809	5,709,920	5,709,920			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,264,555</b>	<b>5,850,120</b>	<b>5,850,120</b>	<b>100,200</b>	<b>100,200</b>	<b>100,200</b>
752 Machinery & Equipment		80,000		80,000		
753 Furniture and Fittings		20,000		20,000		
785 Assets Under Construction				5,000,000	5,000,000	5,000,000
<b>Total Non Statutory Capital Expenditure</b>		<b>100,000</b>		<b>5,100,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Subprogram 0507 :</b>	<b>2,264,555</b>	<b>5,950,120</b>	<b>5,850,120</b>	<b>5,200,200</b>	<b>5,100,200</b>	<b>5,100,200</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>511</b>	<b>Drainage Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0515</b>	<b>MAINTENANCE OF DRAINAGE TO PREVENT FLOODING</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>511 DRAINAGE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>						
102 Other Personal Emoluments	415,553	466,237	466,237	465,905	465,904	465,904
103 Employers Contributions	284,434	346,788	346,788	340,566	340,566	340,566
206 Travel	129,470	104,000	104,000	104,000	104,000	104,000
207 Utilities	36,920	41,148	56,389	41,148	41,148	41,148
208 Rental of Property		20,000	4,759	20,000	20,000	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	12,506	27,300	27,300	27,300	27,300	27,300
211 Maintenance of Property	1,001,038	1,012,000	1,137,000	1,012,000	1,035,000	1,035,000
212 Operating Expenses	36,611	45,000	45,000	50,000	53,000	53,000
223 Structures	124,697	340,565	215,565	340,565	438,000	438,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,041,230</b>	<b>2,413,538</b>	<b>2,413,538</b>	<b>2,411,984</b>	<b>2,535,418</b>	<b>2,535,418</b>
752 Machinery & Equipment		9,000				
<b>Total Non Statutory Capital Expenditure</b>		<b>9,000</b>				
101 Statutory Personal Emoluments	2,840,567	2,969,354	2,969,354	2,930,478	3,010,915	3,010,915
<b>Total Statutory Expenditure</b>	<b>2,840,567</b>	<b>2,969,354</b>	<b>2,969,354</b>	<b>2,930,478</b>	<b>3,010,915</b>	<b>3,010,915</b>
<b>Total Subprogram 0515 :</b>	<b>4,881,797</b>	<b>5,391,892</b>	<b>5,382,892</b>	<b>5,342,462</b>	<b>5,546,333</b>	<b>5,546,333</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>7095</b>	<b>GENERAL MANAGEMENT &amp; CO-ORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 7095 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	273,962	327,755	327,755	327,755	327,755	327,755
103 Employers Contributions	119,714	139,277	139,277	121,452	122,136	122,772
206 Travel		12,000	12,000	12,000	12,000	12,000
207 Utilities	2,320	3,120	3,120	63,120	63,120	63,120
208 Rental of Property	35,721	43,624	43,624	43,624	43,624	43,624
209 Library Books & Publications	8,000	8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials	51,049	60,000	60,000	60,000	60,000	60,000
211 Maintenance of Property	37,904	37,230	87,230	73,730	73,730	73,730
212 Operating Expenses	156,703	311,700	286,700	311,700	341,700	341,700
317 Subscriptions	19,926	152,895	127,895	75,000	75,000	75,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>705,300</b>	<b>1,095,601</b>	<b>1,095,601</b>	<b>1,096,381</b>	<b>1,127,065</b>	<b>1,127,701</b>
101 Statutory Personal Emoluments	1,315,806	1,299,999	1,299,999	1,260,344	1,267,458	1,274,102
<b>Total Statutory Expenditure</b>	<b>1,315,806</b>	<b>1,299,999</b>	<b>1,299,999</b>	<b>1,260,344</b>	<b>1,267,458</b>	<b>1,274,102</b>
<b>Total Subprogram 7095 :</b>	<b>2,021,106</b>	<b>2,395,600</b>	<b>2,395,600</b>	<b>2,356,725</b>	<b>2,394,523</b>	<b>2,401,803</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0386</b>	<b>NATIONAL CONSERVATION COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0386 National Conservation Commission</b>						
316 Grants to Public Institutions	23,900,000	24,000,000	24,000,000	23,537,326	24,000,000	24,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	23,900,000	24,000,000	24,000,000	23,537,326	24,000,000	24,000,000
416 Grants to Public Institutions	867,543	317,000	384,614	445,000	250,000	250,000
<b>Total Non Statutory Capital Expenditure</b>	867,543	317,000	384,614	445,000	250,000	250,000
<b>Total Subprogram 0386 :</b>	24,767,543	24,317,000	24,384,614	23,982,326	24,250,000	24,250,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0387</b>	<b>COASTAL ZONE MANAGEMENT UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0387 Coastal Zone Management Unit</b>						
102 Other Personal Emoluments	116,871	169,016	169,016	171,073	177,549	179,867
103 Employers Contributions	96,642	108,557	108,557	114,204	114,892	115,068
206 Travel	1,264	6,000	6,000	6,000	6,000	6,000
207 Utilities	15,600	24,000	24,000	62,173	19,920	19,920
208 Rental of Property	43,259	96,700	96,700	82,100	101,900	101,900
209 Library Books & Publications	1,662	10,000	10,000	10,100	10,100	10,100
210 Supplies & Materials	28,555	60,000	60,000	62,747	55,400	55,400
211 Maintenance of Property	239,220	431,600	431,600	460,000	694,913	701,413
212 Operating Expenses	62,433	130,800	130,800	123,395	149,120	149,120
226 Professional Services	38,318	125,000	125,000	150,000	65,000	65,000
317 Subscriptions	10,125	10,125	10,125	10,125	10,125	10,125
<b>Total Non Statutory Recurrent Expenditure</b>	653,948	1,171,798	1,171,798	1,251,917	1,404,919	1,413,913
752 Machinery & Equipment		12,030		65,924		
753 Furniture and Fittings				6,000		
755 Computer Software		40,000				
756 Vehicles				95,510	95,510	
785 Assets Under Construction	35,233					
<b>Total Non Statutory Capital Expenditure</b>	35,233	52,030		167,434	95,510	
101 Statutory Personal Emoluments	1,185,019	1,205,622	1,205,622	1,218,527	1,222,915	1,231,106
<b>Total Statutory Expenditure</b>	1,185,019	1,205,622	1,205,622	1,218,527	1,222,915	1,231,106
<b>Total Subprogram 0387 :</b>	1,874,200	2,429,450	2,377,420	2,637,878	2,723,344	2,645,019

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0399</b>	<b>BOTANICAL GARDENS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0399 Botanical Gardens</b>						
102 Other Personal Emoluments	40,558	43,939	43,939	43,939	43,939	43,939
103 Employers Contributions	4,157	4,504	4,504	4,504	4,504	4,504
207 Utilities	18,238	27,000	27,000	27,000	27,000	27,000
208 Rental of Property	12,472	32,640	32,640	11,340	11,340	11,340
209 Library Books & Publications	750	750	750	750	750	750
210 Supplies & Materials	9,428	73,450	73,450	73,450	73,450	73,450
211 Maintenance of Property	147,355	259,466	259,466	248,500	248,500	248,800
212 Operating Expenses	10,545	40,000	40,000	30,050	30,050	30,050
223 Structures		5,000	5,000			
226 Professional Services		40,000	40,000	10,000	40,000	40,000
<b>Total Non Statutory Recurrent Expenditure</b>	243,504	526,749	526,749	449,533	479,533	479,833
<b>Total Subprogram 0399 :</b>	243,504	526,749	526,749	449,533	479,533	479,833

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0402</b>	<b>COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0402 Coastal Risk Assessment &amp; Management Programme</b>						
102 Other Personal Emoluments	585,429	587,730	587,730	590,801	603,335	606,605
103 Employers Contributions	42,011	45,643	45,643	46,798	47,656	47,691
206 Travel	317	5,000	5,000	5,000	5,000	5,000
207 Utilities	1,035	11,000	11,000	11,000	10,000	11,000
210 Supplies & Materials	2,751	20,000	20,000	20,000	20,000	15,000
211 Maintenance of Property	8,887	48,600	48,600	48,600	48,600	48,600
212 Operating Expenses	50,101	446,156	446,156	82,880	327,416	15,000
226 Professional Services	5,913,428	8,095,886	8,095,886	6,095,886	13,169,744	
230 Contingencies		65,000	65,000			
<b>Total Non Statutory Recurrent Expenditure</b>	6,603,958	9,325,015	9,325,015	6,900,965	14,231,751	748,896
<b>Total Subprogram 0402 :</b>	6,603,958	9,325,015	9,325,015	6,900,965	14,231,751	748,896

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0409</b>	<b>POLICY RESEARCH, PLANNING &amp; INFORMATION UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0409 Policy Research, Planning &amp; Information Unit</b>						
102 Other Personal Emoluments	226,603	303,016	303,016	307,423	317,016	321,374
103 Employers Contributions	40,300	45,201	45,201	54,596	54,596	54,596
206 Travel	18,888	23,900	23,900	10,000	10,000	10,000
209 Library Books & Publications	1,000	1,500	1,500	1,000	1,000	1,000
210 Supplies & Materials	12,524	22,000	22,000	22,000	22,000	22,000
211 Maintenance of Property		7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	68,932	174,500	174,500	174,500	174,500	174,500
226 Professional Services	70,725	80,000	80,000	80,000	80,000	80,000
626 Reimbursable Allowances	766					
<b>Total Non Statutory Recurrent Expenditure</b>	439,738	657,617	657,617	657,019	666,612	670,970
752 Machinery & Equipment		4,000				
753 Furniture and Fittings		10,000		10,000		
<b>Total Non Statutory Capital Expenditure</b>		14,000		10,000		
101 Statutory Personal Emoluments	389,749	424,502	424,502	424,502	424,502	424,502
<b>Total Statutory Expenditure</b>	389,749	424,502	424,502	424,502	424,502	424,502
<b>Total Subprogram 0409 :</b>	829,487	1,096,119	1,082,119	1,091,521	1,091,114	1,095,472

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>650</b>	<b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made for the conservation and preservation of the terrestrial and marine environment.
<b>SUBPROGRAMME:</b>	<b>0555</b>	<b>NATURAL HERITAGE DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0555 Natural Heritage Department</b>						
102 Other Personal Emoluments	22,831	39,922	39,922	38,911	38,911	38,911
103 Employers Contributions	30,421	31,319	31,319	32,416	32,416	32,416
206 Travel	5,371	8,000	8,000	8,000	8,000	8,000
207 Utilities	75,286	88,278	88,278	88,278	88,278	88,278
208 Rental of Property		7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	35,634	27,000	27,000	27,000	27,000	27,000
211 Maintenance of Property	85,050	84,545	134,545	84,545	84,545	84,545
212 Operating Expenses	15,981	153,500	103,500	40,000	40,000	40,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
317 Subscriptions		8,000	8,000			
626 Reimbursable Allowances	6,373					
<b>Total Non Statutory Recurrent Expenditure</b>	276,946	468,164	468,164	346,750	346,750	346,750
752 Machinery & Equipment		34,000				
<b>Total Non Statutory Capital Expenditure</b>		34,000				
101 Statutory Personal Emoluments	410,201	406,138	406,138	408,250	408,250	408,250
<b>Total Statutory Expenditure</b>	410,201	406,138	406,138	408,250	408,250	408,250
<b>Total Subprogram 0555 :</b>	687,147	908,302	874,302	755,000	755,000	755,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>73</b>	<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>
<b>PROGRAMME:</b>	<b>651</b>	<b>Primary Environmental Care Services</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0411</b>	<b>ENVIRONMENTAL PROTECTION DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF THE ENVIRONMENT AND DRAINAGE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0411 Environmental Protection Department</b>						
102 Other Personal Emoluments	210,024	262,728	262,728	68,576	263,452	263,452
103 Employers Contributions	192,288	205,683	205,683	231,927	205,560	206,065
206 Travel	52,273	50,000	50,000	51,000	51,000	52,000
207 Utilities	129,222	173,646	173,646	154,558	154,558	154,558
208 Rental of Property	829	850	1,036	1,100	1,100	1,100
209 Library Books & Publications	5,294	4,200	4,200	3,200	3,200	3,200
210 Supplies & Materials	39,714	44,000	43,814	44,000	44,000	44,000
211 Maintenance of Property	64,567	153,996	153,996	158,596	158,676	158,756
212 Operating Expenses	375,442	840,900	840,900	844,215	852,815	844,415
226 Professional Services		26,000	26,000	30,000	30,000	30,000
626 Reimbursable Allowances	1,466					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,071,117</b>	<b>1,762,003</b>	<b>1,762,003</b>	<b>1,587,172</b>	<b>1,764,361</b>	<b>1,757,546</b>
751 Property & Plant				20,004		
752 Machinery & Equipment		69,050		26,150	11,150	11,150
<b>Total Non Statutory Capital Expenditure</b>		<b>69,050</b>		<b>46,154</b>	<b>11,150</b>	<b>11,150</b>
101 Statutory Personal Emoluments	2,111,051	2,109,793	2,109,793	2,481,789	2,125,350	2,132,326
<b>Total Statutory Expenditure</b>	<b>2,111,051</b>	<b>2,109,793</b>	<b>2,109,793</b>	<b>2,481,789</b>	<b>2,125,350</b>	<b>2,132,326</b>
<b>Total Subprogram 0411 :</b>	<b>3,182,168</b>	<b>3,940,846</b>	<b>3,871,796</b>	<b>4,115,115</b>	<b>3,900,861</b>	<b>3,901,022</b>



## 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 works and the purchase of vehicles for the Sanitation Service Authority.

### Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for the completion of the 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 data collecting, monitoring and maintenance equipment, including hydrometry, water quality analysis, drain and equipment maintenance equipment as well as computer hardware.
- 785 – Provides for the construction of debris management structures, concrete drains, check dams, culverts and swales.

### 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.

## 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 such as UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environmental Fund.

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.

- 753        –        Provides for the purchase of office 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 repairs to the construction of a Kiosk at Barclays Park and Oistins Bay Gardens and a lifeguard tower at Enterprise Beach.

## 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.
- 317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.
- 752 – Provides for the purchase of (1) echo-sounder and (1) sea level station.
- 756 – Provides for the purchase of (1) one vehicle.

### Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden.

### 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.

## 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 related to the development of specialized software packages dealing with technical issues such as building designs, chemicals, water and marine environment.
- 751 – Provision made for the installation of hurricane shutters.
- 752 – Provision made for the purchase of computer hardware.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Housing, Lands and Rural Development.

ONE HUNDRED AND THREE MILLION, NINE HUNDRED AND TWENTY-FIVE  
THOUSAND, SIX HUNDRED AND FOURTEEN DOLLARS

(\$103,925,614.00)

**Mission Statement**

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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 75</b> <b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,875,758	5,691,513	5,635,213	6,047,201	5,460,123	4,509,692
166 RURAL DEVELOPMENT	5,886,871	4,500,000	4,965,000	4,466,625	10,041,964	9,255,859
365 HIVAIDS PREVENTION & CONTROL PROJECT	485,397	588,874	589,174	581,531	600,232	600,232
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	360,000	550,000	550,000			
520 HOUSING PROGRAM	18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,182,818	6,051,655	6,052,990	6,168,405	5,981,410	5,967,705
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	69,548,032	82,562,040	76,742,040	81,800,173	92,815,766	94,395,339
523 PUBLIC SERVICE OFFICE PROGRAM	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
527 OTHER HOUSING PROGRAMS	1,425,000	1,250,000	785,000	1,390,000	11,365,810	1,890,000
<b>Total Head 75 :</b>	106,151,002	107,844,082	112,933,255	111,744,253	138,070,623	128,689,145

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0531 Housing Planning Unit	720,438	39,871	59,085	819,394	130,275	
0532 Tenantries Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,749,333	267,726	152,283	2,169,342	1,084,889	30,000
<b>166 RURAL DEVELOPMENT</b>						
0181 Rural Development Commission						3,466,625
<b>365 HIVAIDS PREVENTION &amp; CONTROL PROJECT</b>						
8310 HIV/AIDS Prevention		68,511	5,720	74,231	51,300	
8705 HIV/AIDS Care and Support					153,000	
<b>520 HOUSING PROGRAM</b>						
0533 National Housing Corporation					270,000	9,805,318
<b>521 LAND USE REGULATION AND CERTIFICATION PROGRAM</b>						
0535 Lands & Surveys Department	1,432,030	132,643	127,372	1,692,045	277,718	
0536 Land Registry	2,620,154	166,250	207,839	2,994,243	935,199	
<b>522 LAND AND PROPERTY ACQUISITION/MGMT PROG</b>						
0537 Acquisition						
0538 Legal Unit	639,546	53,325	46,651	739,522	31,815	
0539 Property Management	621,491	159,611	58,880	839,982	75,150,354	
<b>523 PUBLIC SERVICE OFFICE PROGRAM</b>						
0540 Office Accommodation					1,215,000	
<b>527 OTHER HOUSING PROGRAMS</b>						
0502 Low Income Housing Project						390,000
<b>TOTAL</b>	<b>7,818,639</b>	<b>887,937</b>	<b>661,484</b>	<b>9,368,060</b>	<b>79,299,550</b>	<b>13,691,943</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services							
102 Other Personal Emoluments		178,124	267,726	230,726	267,726	290,636	293,373
103 Employers Contributions		144,002	152,217	155,717	152,283	152,823	152,823
206 Travel		814	3,000	3,000	3,000	3,000	3,000
207 Utilities		155,197	165,000	165,000	161,896	165,000	165,000
209 Library Books & Publications		4,722	4,800	4,800	4,800	5,100	5,100
210 Supplies & Materials		65,449	73,800	73,800	73,500	79,600	82,200
212 Operating Expenses		285,802	308,793	308,793	323,193	209,482	144,482
226 Professional Services		29,376	37,500	37,500	516,000	60,000	60,000
230 Contingencies		678	2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense			300,000	300,000	300,000	75,000	75,000
317 Subscriptions		6,150	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure		870,314	1,345,336	1,311,836	1,834,898	1,080,641	1,020,978
752 Machinery & Equipment			37,800		32,500	9,000	9,000
753 Furniture and Fittings					3,500		
755 Computer Software			10,000		10,000		
Total Non Statutory Capital Expenditure			47,800		46,000	9,000	9,000
101 Statutory Personal Emoluments		1,797,345	1,784,980	1,814,980	1,749,333	1,750,880	1,750,880
Total Statutory Expenditure		1,797,345	1,784,980	1,814,980	1,749,333	1,750,880	1,750,880
Total Subprogram	7090 :	2,667,659	3,178,116	3,126,816	3,630,231	2,840,521	2,780,858



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
<b>SUBPROGRAMME:</b>	<b>0531</b>	<b>HOUSING PLANNING UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0531 Housing Planning Unit</b>						
102 Other Personal Emoluments	29,001	39,871	39,871	39,871	45,178	46,410
103 Employers Contributions	53,932	57,437	57,437	59,085	59,085	59,085
206 Travel	21,949	33,000	33,000	30,000	35,000	35,000
210 Supplies & Materials	8,931	23,800	23,800	16,700	15,100	15,100
212 Operating Expenses	1,311	53,000	53,000	43,575	55,500	51,500
226 Professional Services	19,100	41,550	41,550	40,000	60,000	62,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>134,223</b>	<b>248,658</b>	<b>248,658</b>	<b>229,231</b>	<b>269,863</b>	<b>269,095</b>
752 Machinery & Equipment				5,000		
753 Furniture and Fittings		5,000		3,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>5,000</b>		<b>8,000</b>		
101 Statutory Personal Emoluments	701,805	720,438	720,438	720,438	720,438	720,438
<b>Total Statutory Expenditure</b>	<b>701,805</b>	<b>720,438</b>	<b>720,438</b>	<b>720,438</b>	<b>720,438</b>	<b>720,438</b>
<b>Total Subprogram 0531 :</b>	<b>836,028</b>	<b>974,096</b>	<b>969,096</b>	<b>957,669</b>	<b>990,301</b>	<b>989,533</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 Tenantries freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.				

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenantries Relocation & Redevelopment						
103 Employers Contributions	3,278	3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals	336,818	1,500,000	1,500,000	1,420,000	1,590,000	700,000
Total Non Statutory Recurrent Expenditure	340,096	1,503,654	1,503,654	1,423,654	1,593,654	703,654
101 Statutory Personal Emoluments	31,975	35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure	31,975	35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :	372,070	1,539,301	1,539,301	1,459,301	1,629,301	739,301

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>166</b>	<b>Rural Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
<b>SUBPROGRAMME:</b>	<b>0181</b>	<b>RURAL DEVELOPMENT COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0181 Rural Development Commission</b>						
316 Grants to Public Institutions	2,886,871	3,500,000	3,500,000	3,466,625	4,923,447	4,544,742
<b>Total Non Statutory Recurrent Expenditure</b>	2,886,871	3,500,000	3,500,000	3,466,625	4,923,447	4,544,742
416 Grants to Public Institutions	3,000,000	1,000,000	1,465,000	1,000,000	5,118,517	4,711,117
<b>Total Non Statutory Capital Expenditure</b>	3,000,000	1,000,000	1,465,000	1,000,000	5,118,517	4,711,117
<b>Total Subprogram 0181 :</b>	5,886,871	4,500,000	4,965,000	4,466,625	10,041,964	9,255,859

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365	HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention							
	102 Other Personal Emoluments	68,511	68,511	68,511	68,511	68,512	68,512
	103 Employers Contributions	5,363	5,363	5,663	5,720	5,720	5,720
	206 Travel	1,855	5,000	5,000	4,000	4,000	4,000
	210 Supplies & Materials	13,986	14,000	14,000	12,000	13,000	13,000
	211 Maintenance of Property		500	500	500	500	500
	212 Operating Expenses	27,450	40,500	40,500	34,800	38,500	38,500
	Total Non Statutory Recurrent Expenditure	117,164	133,874	134,174	125,531	130,232	130,232
	752 Machinery & Equipment				3,000		
	Total Non Statutory Capital Expenditure				3,000		
Total Subprogram	8310 :	117,164	133,874	134,174	128,531	130,232	130,232

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
<b>SUBPROGRAMME:</b>	<b>8705</b>	<b>HIV/AIDS CARE AND SUPPORT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8705 HIV/AIDS Care and Support</b>						
208 Rental of Property	116,150	170,000	170,000	153,000	170,000	170,000
<b>Total Non Statutory Recurrent Expenditure</b>	116,150	170,000	170,000	153,000	170,000	170,000
416 Grants to Public Institutions	252,082	285,000	285,000	300,000	300,000	300,000
<b>Total Non Statutory Capital Expenditure</b>	252,082	285,000	285,000	300,000	300,000	300,000
<b>Total Subprogram 8705 :</b>	368,232	455,000	455,000	453,000	470,000	470,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8408</b>	<b>HOUSING (HUMAN RESOURCE STRATEGY)</b>
<b>SUBPROGRAMME STATEMENT:</b>		This provides for the implementation of an Enterprise Content Management (ECM) solution to improve operational efficiency and overall performance within the Ministry

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8408 Housing (Human Resource Strategy)</b>						
226 Professional Services	360,000	550,000	550,000			
<b>Total Non Statutory Recurrent Expenditure</b>	360,000	550,000	550,000			
<b>Total Subprogram 8408 :</b>	360,000	550,000	550,000			

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
520	HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation							
211 Maintenance of Property		90,000	300,000	300,000	270,000	300,000	300,000
316 Grants to Public Institutions		18,622,126	5,000,000	15,963,838	9,805,318	9,805,318	9,805,318
Total Non Statutory Recurrent Expenditure		18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318
Total Subprogram	0533 :	18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 and Surveys Department which include the provision of digital topographical mapping, plans and the training of land surveying students.					
MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT		Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
521 LAND USE REGULATION AND CERTIFICATION PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department							
102 Other Personal Emoluments		158,312	132,010	132,010	132,643	138,358	146,589
103 Employers Contributions		104,723	123,539	113,239	127,372	127,372	127,372
206 Travel		11,474	36,900	36,900	36,900	54,000	54,000
207 Utilities		19,932	27,200	27,200	28,160	28,160	28,160
209 Library Books & Publications		1,005	4,120	4,120	4,120	4,120	4,120
210 Supplies & Materials		33,474	54,200	54,200	52,343	52,400	58,200
211 Maintenance of Property		68,229	123,850	123,850	104,850	137,850	137,850
212 Operating Expenses		10,964	61,345	61,345	51,345	69,645	69,645
Total Non Statutory Recurrent Expenditure		408,111	563,164	552,864	537,733	611,905	625,936
752 Machinery & Equipment			18,000		175,500	4,000	4,000
755 Computer Software			18,000				
Total Non Statutory Capital Expenditure			36,000		175,500	4,000	4,000
101 Statutory Personal Emoluments		1,252,158	1,426,735	1,396,735	1,432,030	1,444,061	1,448,180
Total Statutory Expenditure		1,252,158	1,426,735	1,396,735	1,432,030	1,444,061	1,448,180
Total Subprogram 0535 :		1,660,270	2,025,899	1,949,599	2,145,263	2,059,966	2,078,116



# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	204,292	166,250	203,250	166,250	206,077	206,160
103 Employers Contributions	196,731	200,354	206,854	207,839	207,839	207,839
206 Travel	6,411	8,672	8,672	8,672	9,000	9,000
207 Utilities	97,779	134,880	134,880	114,880	134,880	134,880
209 Library Books & Publications	2,716	16,296	16,296	14,296	14,296	15,296
210 Supplies & Materials	63,252	82,957	82,957	80,207	82,207	82,207
211 Maintenance of Property	224,999	322,068	322,068	305,220	351,220	351,220
212 Operating Expenses	29,853	70,398	70,398	71,350	71,350	71,350
226 Professional Services	381,502	270,637	470,637	340,574	150,000	140,000
Total Non Statutory Recurrent Expenditure	1,207,534	1,272,512	1,516,012	1,309,288	1,226,869	1,217,952
752 Machinery & Equipment		157,865		80,000	50,000	18,000
753 Furniture and Fittings		8,000		13,700	11,000	11,000
Total Non Statutory Capital Expenditure		165,865		93,700	61,000	29,000
101 Statutory Personal Emoluments	2,315,014	2,587,379	2,587,379	2,620,154	2,633,575	2,642,637
Total Statutory Expenditure	2,315,014	2,587,379	2,587,379	2,620,154	2,633,575	2,642,637
Total Subprogram 0536 :	3,522,548	4,025,756	4,103,391	4,023,142	3,921,444	3,889,589

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>522</b>	<b>Land &amp; Property Acquisition &amp; Management Program</b>
<b>PROGRAMME STATEMENT:</b>		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
<b>SUBPROGRAMME:</b>	<b>0537</b>	<b>ACQUISITION</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
<b>Subprogram 0537 Acquisition</b>						
750 Land Acquisition		5,000,000		5,000,000	7,000,000	8,000,000
<b>Total Non Statutory Capital Expenditure</b>		5,000,000		5,000,000	7,000,000	8,000,000
<b>Total Subprogram 0537 :</b>		5,000,000		5,000,000	7,000,000	8,000,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>522</b>	<b>Land &amp; Property Acquisition &amp; Management Program</b>
<b>PROGRAMME STATEMENT:</b>		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
<b>SUBPROGRAMME:</b>	<b>0538</b>	<b>LEGAL UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
<b>Subprogram 0538 Legal Unit</b>						
102 Other Personal Emoluments	29,769	43,675	43,675	53,325	53,325	53,449
103 Employers Contributions	41,142	44,958	44,958	46,651	46,651	46,651
206 Travel	1,474	9,000	9,000	9,000	12,960	12,960
209 Library Books & Publications	8,933	10,250	10,250	9,250	10,750	10,750
210 Supplies & Materials	5,737	7,250	7,250	8,900	13,600	9,600
212 Operating Expenses	2,849	5,200	5,200	4,665	11,200	11,200
<b>Total Non Statutory Recurrent Expenditure</b>	89,904	120,333	120,333	131,791	148,486	144,610
752 Machinery & Equipment		7,000		12,000		
<b>Total Non Statutory Capital Expenditure</b>		7,000		12,000		
101 Statutory Personal Emoluments	618,869	639,546	639,546	639,546	639,546	639,546
<b>Total Statutory Expenditure</b>	618,869	639,546	639,546	639,546	639,546	639,546
<b>Total Subprogram 0538 :</b>	708,772	766,879	759,879	783,337	788,032	784,156

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
522 LAND AND PROPERTY ACQUISITION/MGMT PROG		\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management							
102 Other Personal Emoluments		145,943	157,293	157,293	159,611	161,930	165,107
103 Employers Contributions		52,240	57,323	57,323	58,880	58,880	58,880
206 Travel		31,455	40,000	40,000	40,000	40,000	40,000
207 Utilities		1,562,438	2,453,900	2,453,900	2,253,900	2,632,500	2,632,500
208 Rental of Property		56,832,981	61,145,134	60,345,134	60,545,134	68,184,425	67,968,133
209 Library Books & Publications		1,843	2,960	2,960	2,960	3,460	3,460
210 Supplies & Materials		18,548	27,800	27,800	32,100	29,800	29,800
211 Maintenance of Property		9,600,983	12,254,260	12,254,260	12,254,260	13,261,490	14,057,490
212 Operating Expenses		17,880	22,000	22,000	22,000	28,000	28,000
Total Non Statutory Recurrent Expenditure		68,264,312	76,160,670	75,360,670	75,368,845	84,400,485	84,983,370
752 Machinery & Equipment			13,000		26,500	4,000	4,000
Total Non Statutory Capital Expenditure			13,000		26,500	4,000	4,000
101 Statutory Personal Emoluments		574,948	621,491	621,491	621,491	623,249	623,813
Total Statutory Expenditure		574,948	621,491	621,491	621,491	623,249	623,813
Total Subprogram 0539 :		68,839,260	76,795,161	75,982,161	76,016,836	85,027,734	85,611,183

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>523</b>	<b>Public Service Office Program</b>
<b>PROGRAMME STATEMENT:</b>		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
<b>SUBPROGRAMME:</b>	<b>0540</b>	<b>OFFICE ACCOMMODATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0540 Office Accommodation</b>						
211 Maintenance of Property	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
<b>Total Non Statutory Recurrent Expenditure</b>	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
<b>Total Subprogram 0540 :</b>	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>75</b>	<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>527</b>	<b>Other Housing Programs</b>
<b>PROGRAMME STATEMENT:</b>		The objective of this programme is to improve the living conditions for the lower quintiles of the population through increased access to basic social housing infrastructure.
<b>SUBPROGRAMME:</b>	<b>0502</b>	<b>LOW INCOME HOUSING PROJECT</b>
<b>SUBPROGRAMME STATEMENT:</b>		The function of this subprogram is to meet the costs of the Project which is partially funded by the Caribbean Development Bank.

<b>MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0502 Low Income Housing Project</b>						
316 Grants to Public Institutions	550,000	400,000	400,000	390,000	390,000	390,000
<b>Total Non Statutory Recurrent Expenditure</b>	550,000	400,000	400,000	390,000	390,000	390,000
416 Grants to Public Institutions	875,000	850,000	385,000	1,000,000	10,975,810	1,500,000
<b>Total Non Statutory Capital Expenditure</b>	875,000	850,000	385,000	1,000,000	10,975,810	1,500,000
<b>Total Subprogram 0502 :</b>	1,425,000	1,250,000	785,000	1,390,000	11,365,810	1,890,000

## 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 a photocopier, a laptop computer and 5 desktop workstations.  |
| 753 | – | Provides for the purchase of one executive desk for the Manager of Information Systems.  |
| 755 | – | Provides for the purchase of a software package.   |
- 

**Program 040: Direction and Policy Formulation Services**

Subprogram 0531: HOUSING PLANNING UNIT

- |     |   |  |
|-----|---|--|
| 226 | – | Provides for costs associated with surveying lots for qualified tenants and consultant fees. |
| 752 | – | Provides for the purchase of a shredder.   |
| 753 | – | Provides for the purchase of one executive desk.   |
- 

**Program 040: Direction and Policy Formulation Services**

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

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

## EXPLANATORY NOTES

**Program 520:           Housing Program**

Subprogram 0533:    NATIONAL HOUSING CORPORATION

316       –       Provides for the debt service payments of the National Housing Corporation.

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**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 and a server and a large format plotter and scanner.

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 a (1) AS400 Data Center Storage and (1) server.

753       –       Provides for the purchase of (2) desks.



## 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 0538: LEGAL UNIT

752 – Provides for the purchase of a fireproof safe and an Air purifier.

Subprogram 0539: PROPERTY MANAGEMENT

226 – Provides for the payment of fees for professional services related to the Valuation, Land use and Government Accommodation study.

752 – Provides for the purchase of (1) fireproof cabinet (1) large format scanner and (4) workstations.

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**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

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**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.

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

Subprogram 8705: CARE AND SUPPORT

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

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**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 capital programs.

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**Program 527: Other Housing Programs**

Subprogram 0502: 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.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 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, FIVE HUNDRED AND NINETY-FOUR THOUSAND, FIVE HUNDRED AND TWELVE DOLLARS**

(\$68,594,512.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 76</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
040 DIRECTION & POLICY FORMULATION SERVICES	3,832,092	4,220,313	4,172,813	4,366,802	4,872,889	4,278,333
120 OPERATIONS OF NIS & SOCIAL SECURITY	48,073,846	48,826,950	48,826,950	55,447,592	59,991,598	64,162,534
365 HIVAIDS PREVENTION & CONTROL PROJECT	319,238	325,176	325,176	325,842	321,842	321,342
420 EMPLOYMENT & LABOUR RELATIONS	4,016,276	5,249,192	5,204,692	4,899,220	5,270,373	5,300,415
421 OCCUPATIONAL TRAINING	16,683,593	16,903,726	16,903,726	16,669,661	36,954,291	39,517,181
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	4,274,517	5,000,000	5,000,000	2,605,810		
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME				158,677	158,677	158,677
<b>Total Head 76 :</b>	<b>77,199,562</b>	<b>80,525,357</b>	<b>80,433,357</b>	<b>84,473,604</b>	<b>107,569,670</b>	<b>113,738,482</b>

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0434 Other Institutions						1,134,160
0458 Special Training Project - GIVE					124,200	
7120 General Management & Coordination Services	1,943,630	207,296	163,888	2,314,814	695,180	86,448
<b>120 OPERATIONS OF NIS &amp; SOCIAL SECURITY</b>						
0142 National Insurance Department	11,741,977	1,875,520	1,151,105	14,768,602		40,678,990
<b>365 HIVAIDS PREVENTION &amp; CONTROL PROJECT</b>						
8316 HIV/AIDS Prevention		162,943	15,399	178,342	147,500	
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>						
0421 Labour Department	2,193,485	480,632	215,425	2,889,542	401,891	2,166
0422 External Employment Services		730,186	16,351	746,537	552,598	
0499 Employment Rights Tribunal					252,486	
<b>421 OCCUPATIONAL TRAINING</b>						
0423 Barbados Vocational Training Board						11,627,424
0424 TVET Council						3,181,034
0425 Employment & Training Fund						
<b>484 HUMAN RESOURCE DEVELOPMENT STRATEGY</b>						
0573 Human Resource Sector Strategy and Skill Development		470,443	34,317	504,760	2,101,050	
<b>634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME</b>						
8413 Strengthening Human and Social Development					158,677	
<b>TOTAL</b>	<b>15,879,092</b>	<b>3,927,020</b>	<b>1,596,485</b>	<b>21,402,597</b>	<b>4,433,582</b>	<b>56,710,222</b>

					CAPITAL					Grand Total
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	
										4,366,802
				1,134,160						1,134,160
				124,200						124,200
				3,096,442	12,000				12,000	3,108,442
				55,447,592						55,447,592
				325,842						325,842
				3,293,599	19,000				19,000	3,312,599
				1,299,135						1,299,135
				252,486	35,000				35,000	287,486
				11,627,424				961,203	961,203	12,588,627
				3,181,034						3,181,034
								900,000	900,000	900,000
				2,605,810						2,605,810
				158,677						158,677
				82,546,401	66,000		1,861,203		1,927,203	84,473,604

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
<b>SUBPROGRAMME:</b>	<b>7120</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7120 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	150,008	195,426	211,926	207,296	208,780	208,780
103 Employers Contributions	150,114	159,321	159,321	163,888	163,888	163,888
206 Travel	11,537	30,000	30,000	30,000	30,000	30,000
207 Utilities	54,473	52,000	52,000	64,000	100,000	100,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications	2,220	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	39,718	48,450	48,450	45,000	40,850	40,850
211 Maintenance of Property	21,256	40,900	40,900	30,000	41,900	43,900
212 Operating Expenses	198,521	261,748	261,748	458,180	302,398	302,398
226 Professional Services	2,644	55,000	55,000	63,000	606,000	135,000
317 Subscriptions	82,754	91,448	91,448	86,448	91,448	91,448
<b>Total Non Statutory Recurrent Expenditure</b>	<b>713,245</b>	<b>939,293</b>	<b>955,793</b>	<b>1,152,812</b>	<b>1,590,264</b>	<b>1,121,264</b>
752 Machinery & Equipment		64,000		8,000		
755 Computer Software				4,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>64,000</b>		<b>12,000</b>		
101 Statutory Personal Emoluments	1,848,222	1,944,860	1,944,860	1,943,630	1,948,465	1,952,909
<b>Total Statutory Expenditure</b>	<b>1,848,222</b>	<b>1,944,860</b>	<b>1,944,860</b>	<b>1,943,630</b>	<b>1,948,465</b>	<b>1,952,909</b>
<b>Total Subprogram 7120 :</b>	<b>2,561,466</b>	<b>2,948,153</b>	<b>2,900,653</b>	<b>3,108,442</b>	<b>3,538,729</b>	<b>3,074,173</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
<b>SUBPROGRAMME:</b>	<b>0434</b>	<b>OTHER INSTITUTIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0434 Other Institutions</b>						
317 Subscriptions	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160
<b>Total Non Statutory Recurrent Expenditure</b>	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160
<b>Total Subprogram 0434 :</b>	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
<b>SUBPROGRAMME:</b>	<b>0458</b>	<b>SPECIAL TRAINING PROJECT - GIVE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0458 Special Training Project - GIVE</b>						
212 Operating Expenses	186,666	70,000	70,000	56,200	200,000	70,000
226 Professional Services		68,000	68,000	68,000		
<b>Total Non Statutory Recurrent Expenditure</b>	186,666	138,000	138,000	124,200	200,000	70,000
<b>Total Subprogram 0458 :</b>	186,666	138,000	138,000	124,200	200,000	70,000



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>120</b>	<b>Operation of NIS &amp; Social Security Schemes</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
<b>SUBPROGRAMME:</b>	<b>0142</b>	<b>NATIONAL INSURANCE DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the payment of emoluments to the staff of the National Insurance Department.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0142 National Insurance Department</b>						
102 Other Personal Emoluments	1,107,662	1,699,279	1,699,279	1,875,520	1,877,004	1,878,488
103 Employers Contributions	968,184	1,116,861	1,116,861	1,151,105	1,151,105	1,151,105
319 Other Retiring Benefits	35,107,066	34,234,570	34,234,570	40,678,990	45,227,627	49,378,348
<b>Total Non Statutory Recurrent Expenditure</b>	37,182,911	37,050,710	37,050,710	43,705,615	48,255,736	52,407,941
101 Statutory Personal Emoluments	10,890,935	11,776,240	11,776,240	11,741,977	11,735,862	11,754,593
<b>Total Statutory Expenditure</b>	10,890,935	11,776,240	11,776,240	11,741,977	11,735,862	11,754,593
<b>Total Subprogram 0142 :</b>	48,073,846	48,826,950	48,826,950	55,447,592	59,991,598	64,162,534

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		Provides for operations of the HIV/AIDS Project Unit.
<b>SUBPROGRAMME:</b>	<b>8316</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8316 HIV/AIDS Prevention</b>						
102 Other Personal Emoluments	158,541	162,943	162,943	162,943	162,943	162,943
103 Employers Contributions	12,838	14,733	14,733	15,399	15,399	15,399
206 Travel	1,890	4,000	4,000	3,000	3,000	3,000
209 Library Books & Publications	382	500	500	500	500	
210 Supplies & Materials	1,939	3,000	3,000	5,000	5,000	5,000
212 Operating Expenses	143,647	140,000	140,000	139,000	135,000	135,000
<b>Total Non Statutory Recurrent Expenditure</b>	319,238	325,176	325,176	325,842	321,842	321,342
<b>Total Subprogram 8316 :</b>	319,238	325,176	325,176	325,842	321,842	321,342

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
420	EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department							
102	Other Personal Emoluments	423,027	440,008	448,008	480,632	485,632	485,632
103	Employers Contributions	202,858	217,284	217,284	215,425	216,101	216,546
206	Travel	46,963	70,000	70,000	70,000	70,000	70,000
207	Utilities	34,035	35,250	35,250	35,250	35,000	35,000
209	Library Books & Publications	4,066	5,000	5,000	3,300	3,300	3,300
210	Supplies & Materials	34,706	63,633	63,633	63,633	33,950	36,780
211	Maintenance of Property	25,729	59,853	59,853	58,093	58,093	58,093
212	Operating Expenses	292,337	144,364	144,364	151,615	200,015	199,335
226	Professional Services	91,296	30,000	30,000	20,000	10,000	30,000
317	Subscriptions	1,691	2,166	2,166	2,166	5,166	5,166
Total Non Statutory Recurrent Expenditure		1,156,707	1,067,558	1,075,558	1,100,114	1,117,257	1,139,852
752	Machinery & Equipment		28,000		19,000		
Total Non Statutory Capital Expenditure			28,000		19,000		
101	Statutory Personal Emoluments	2,014,135	2,220,115	2,220,115	2,193,485	2,203,799	2,211,246
Total Statutory Expenditure		2,014,135	2,220,115	2,220,115	2,193,485	2,203,799	2,211,246
Total Subprogram 0421 :		3,170,841	3,315,673	3,295,673	3,312,599	3,321,056	3,351,098

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>420</b>	<b>Employment &amp; Labour Relations</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
<b>SUBPROGRAMME:</b>	<b>0422</b>	<b>EXTERNAL EMPLOYMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 physometric testing of migrant workers.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0422 External Employment Services</b>						
102 Other Personal Emoluments	438,670	730,186	705,686	730,186	730,186	730,186
103 Employers Contributions	5,021	15,683	15,683	16,351	16,351	16,351
206 Travel	19,771	100,454	100,454	100,454	100,454	100,454
207 Utilities	44,752	102,990	102,990	97,990	102,990	102,990
208 Rental of Property	44,944	140,800	140,800	135,800	140,800	140,800
209 Library Books & Publications		200	200	200	200	200
210 Supplies & Materials	28,348	66,220	66,220	46,220	66,220	66,220
211 Maintenance of Property	43,985	80,000	80,000	30,000	80,000	80,000
212 Operating Expenses	219,944	348,500	348,500	111,934	328,500	328,500
226 Professional Services		96,000	96,000	30,000	96,000	96,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>845,435</b>	<b>1,681,033</b>	<b>1,656,533</b>	<b>1,299,135</b>	<b>1,661,701</b>	<b>1,661,701</b>
<b>Total Subprogram 0422 :</b>	<b>845,435</b>	<b>1,681,033</b>	<b>1,656,533</b>	<b>1,299,135</b>	<b>1,661,701</b>	<b>1,661,701</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>420</b>	<b>Employment &amp; Labour Relations</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
<b>SUBPROGRAMME:</b>	<b>0499</b>	<b>EMPLOYMENT RIGHTS TRIBUNAL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the Administration of the Employment Rights Act.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0499 Employment Rights Tribunal</b>						
209 Library Books & Publications		1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials		14,951	14,951	10,434	10,434	10,434
211 Maintenance of Property				4,000	4,000	4,000
212 Operating Expenses		80,000	80,000	80,000	80,000	80,000
226 Professional Services		155,835	155,835	156,352	191,482	191,482
<b>Total Non Statutory Recurrent Expenditure</b>		252,486	252,486	252,486	287,616	287,616
752 Machinery & Equipment				35,000		
<b>Total Non Statutory Capital Expenditure</b>				35,000		
<b>Total Subprogram 0499 :</b>		252,486	252,486	287,486	287,616	287,616

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>421</b>	<b>Occupational Training</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
<b>SUBPROGRAMME:</b>	<b>0423</b>	<b>BARBADOS VOCATIONAL TRAINING BOARD</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0423 Barbados Vocational Training Board</b>						
315 Grants to Non-Profit Organisations	11,844,265	11,686,125	11,686,125		13,146,399	13,271,956
316 Grants to Public Institutions				11,627,424	13,146,399	13,271,956
<b>Total Non Statutory Recurrent Expenditure</b>	11,844,265	11,686,125	11,686,125	11,627,424	26,292,798	26,543,912
415 Grants to Non-Profit Organisations	570,852	786,567	786,567	961,203	1,627,075	4,082,075
<b>Total Non Statutory Capital Expenditure</b>	570,852	786,567	786,567	961,203	1,627,075	4,082,075
<b>Total Subprogram 0423 :</b>	12,415,117	12,472,692	12,472,692	12,588,627	27,919,873	30,625,987

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
421	OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council							
	315 Grants to Non-Profit Organisations	3,518,476	3,581,034	3,581,034		3,933,709	3,840,347
	316 Grants to Public Institutions				3,181,034	3,993,709	3,840,347
	Total Non Statutory Recurrent Expenditure	3,518,476	3,581,034	3,581,034	3,181,034	7,927,418	7,680,694
Total Subprogram	0424 :	3,518,476	3,581,034	3,581,034	3,181,034	7,927,418	7,680,694

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>421</b>	<b>Occupational Training</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
<b>SUBPROGRAMME:</b>	<b>0425</b>	<b>EMPLOYMENT AND TRAINING FUND</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0425 Employment &amp; Training Fund</b>						
415 Grants to Non-Profit Organisations	750,000	850,000	850,000	900,000	1,107,000	1,210,500
<b>Total Non Statutory Capital Expenditure</b>	750,000	850,000	850,000	900,000	1,107,000	1,210,500
<b>Total Subprogram 0425 :</b>	750,000	850,000	850,000	900,000	1,107,000	1,210,500



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0573</b>	<b>HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0573 Human Resource Sector Strategy and Skill Development</b>						
102 Other Personal Emoluments	315,334	579,558	579,558	470,443		
103 Employers Contributions	14,634	32,177	32,177	34,317		
206 Travel	718	14,400	14,400	14,400		
207 Utilities	6,011	12,000	12,000	12,000		
208 Rental of Property	22,489	61,500	61,500	61,500		
209 Library Books & Publications		4,500	4,500	4,500		
210 Supplies & Materials	16,063	18,100	18,100	16,100		
211 Maintenance of Property	378	10,000	10,000	4,000		
212 Operating Expenses	1,044,690	746,588	746,588	642,000		
226 Professional Services	2,854,200	2,921,177	2,921,177	1,346,550		
315 Grants to Non-Profit Organisations		600,000	600,000			
<b>Total Non Statutory Recurrent Expenditure</b>	4,274,517	5,000,000	5,000,000	2,605,810		
<b>Total Subprogram 0573 :</b>	4,274,517	5,000,000	5,000,000	2,605,810		

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>76</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>634</b>	<b>Poverty Alleviation and Reduction Programme</b>
<b>PROGRAMME STATEMENT:</b>		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
<b>SUBPROGRAMME:</b>	<b>8413</b>	<b>STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 8413 Strengthening Human and Social Development</b>						
212 Operating Expenses				158,677	158,677	158,677
<b>Total Non Statutory Recurrent Expenditure</b>				158,677	158,677	158,677
<b>Total Subprogram 8413 :</b>				158,677	158,677	158,677

## 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 technical assistance (survey data).
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of a photocopier, computers and a wireless router.
- 755 – Provides for computer software

**Subprogram 0434: OTHER INSTITUTIONS**

- 317 – Provides for contributions to local organizations including BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

**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.
- 315 – Provides for a Research Grant Programme.

## 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.
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### **Program 420: Employment and Labour Relations**

#### Subprogram 0421: LABOUR DEPARTMENT

- 226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau and NACOSH.
- 317 – Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors, and the International Labour and Employment Relations Association.
- 752 – Provides for the purchase of workstations and other computer equipment.

## EXPLANATORY NOTES

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

226 – Provides for the hiring of a consultant.

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.

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**Program 421: Occupational Training**

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory Expenditure of the Ministry of Education, Science Technology and Innovation

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

(\$283,580,862.00)

**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

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 77</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
040 DIRECTION & POLICY FORMULATION SERVICES	13,985,134	17,406,382	16,561,670	15,378,884	15,759,802	15,959,376
270 TEACHER TRAINING	5,356,968	6,112,785	6,112,785	6,145,032	5,899,101	5,883,641
271 BASIC EDUCATIONAL DEVELOPMENT	153,907,372	164,956,918	162,322,886	163,207,360	190,522,752	171,316,035
272 SECONDARY	123,375,274	131,086,936	129,228,856	132,838,356	139,384,957	142,185,364
273 TERTIARY	150,408,722	131,843,550	131,389,180	131,942,638	186,819,587	185,290,642
275 SPECIAL SERVICES	39,224,092	32,584,146	32,664,666	37,011,586	36,108,828	36,141,110
365 HIVAIDS PREVENTION & CONTROL PROJECT	1,846					
484 HUMAN RESOURCE STRATEGY		622,742	622,742			
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME				10,000		
<b>Total Head 77 :</b>	<b>486,259,409</b>	<b>484,613,459</b>	<b>478,902,785</b>	<b>486,533,856</b>	<b>574,495,027</b>	<b>556,776,168</b>

	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0270 Project Implementation Unit		1,046,384	85,306	1,131,690	177,219	
0460 National Council for Science & Technology	294,017	7,863	18,173	320,053	363,124	8,160
7100 General Management & Coordination Services	8,008,027	1,184,128	786,202	9,978,357	2,451,931	327,950
<b>270 TEACHER TRAINING</b>						
0272 Erdiston College	1,519,112	981,948	219,220	2,720,280		1,768,573
0273 Other Local Training					50,279	
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>						
0277 Primary Education Domestic Program					3,667,500	
0278 Special Schools						3,682,232
0280 Skills for the Future					6,877,881	
0302 Education Sector Enhancement Program					2,736,530	
0309 Nursery Education					279,857	
0310 School Plan Enhancement & Refurbishment Programme					2,453,373	
0571 Nursery and Primary Schools	95,292,336	24,415,350	9,580,493	129,288,179	4,533,961	762,185

					CAPITAL					Grand Total
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	
										15,378,884
				1,308,909	116,000				116,000	1,424,909
				691,337						691,337
				12,758,238	504,400				504,400	13,262,638
										6,145,032
				4,488,853			1,605,900		1,605,900	6,094,753
				50,279						50,279
										163,207,360
				3,667,500						3,667,500
				3,682,232						3,682,232
				6,877,881	4,169,000				4,169,000	11,046,881
				2,736,530	3,361,662				3,361,662	6,098,192
				279,857						279,857
				2,453,373	1,375,000				1,375,000	3,828,373
				134,584,325	20,000				20,000	134,604,325



	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>272 SECONDARY</b>						
0281 Assisted Private Schools						1,697,158
0283 Children at Risk	408,979		36,502	445,481		463,583
0303 Secondary Schools					110,600	
0640 Alexandra Secondary School	2,279,961	1,497,229	380,165	4,157,355	510,004	
0641 Alleyne Secondary School	3,032,790	926,691	306,014	4,265,495	655,965	
0642 Alma Parris Memorial Secondary School	865,332	752,704	135,112	1,753,148	288,918	
0643 Christ Church Foundation	3,587,079	1,952,377	467,941	6,007,397	518,190	
0644 Coleridge & Parry	3,199,444	1,495,602	383,379	5,078,425	798,774	
0645 Combermere School	3,580,829	1,809,162	433,926	5,823,917	862,676	
0646 Deighton Griffith Secondary School	3,258,409	1,248,857	369,538	4,876,804	459,334	
0647 Ellerslie Secondary School	3,855,566	1,316,414	427,839	5,599,819	425,187	
0648 Graydon Sealy Secondary School	3,733,138	1,080,232	400,827	5,214,197	489,276	
0649 Grantley Adams Memorial	3,552,227	1,006,241	362,591	4,921,059	882,643	
0650 Harrison College	3,640,458	1,714,908	442,884	5,798,250	719,895	
0651 Lester Vaughn Secondary School	3,743,442	1,406,007	433,314	5,582,763	629,140	
0652 The Lodge School	3,771,898	1,654,451	426,779	5,853,128	715,391	
0653 Parkinson Secondary School	3,700,602	927,895	403,162	5,031,659	733,592	
0654 Princess Margaret Secondary School	3,560,151	1,034,757	369,659	4,964,567	453,173	
0655 Queen's College	3,662,609	1,935,980	453,029	6,051,618	499,997	
0656 St. George Secondary School	2,349,875	1,497,433	392,542	4,239,850	587,070	
0657 Frederick Smith Secondary School	3,652,786	1,209,129	415,107	5,277,022	548,436	
0658 St. Leonard's Boys School	3,776,959	1,343,378	412,349	5,532,686	458,369	
0659 Daryll Jordan Secondary School	3,310,750	1,322,532	396,717	5,029,999	532,203	
0660 St. Michael's School	3,181,362	1,991,566	396,478	5,569,406	716,811	
0661 Springer Memorial Secondary School	4,517,217	1,100,465	458,395	6,076,077	354,322	

					CAPITAL					Grand Total
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	
										132,838,356
				1,697,158						1,697,158
				909,064			4,000		4,000	913,064
				110,600						110,600
				4,667,359	120,000				120,000	4,787,359
				4,921,460	594,900				594,900	5,516,360
				2,042,066	14,000				14,000	2,056,066
				6,525,587	166,195				166,195	6,691,782
				5,877,199	536,352				536,352	6,413,551
				6,686,593	11,000				11,000	6,697,593
				5,336,138	190,000				190,000	5,526,138
				6,025,006	278,600				278,600	6,303,606
				5,703,473	169,000				169,000	5,872,473
				5,803,702	308,360				308,360	6,112,062
				6,518,145	594,050				594,050	7,112,195
				6,211,903	165,240				165,240	6,377,143
				6,568,519	171,570				171,570	6,740,089
				5,765,251						5,765,251
				5,417,740	195,000				195,000	5,612,740
				6,551,615	220,000				220,000	6,771,615
				4,826,920	230,000				230,000	5,056,920
				5,825,458	141,500				141,500	5,966,958
				5,991,055	77,500				77,500	6,068,555
				5,562,202	185,960				185,960	5,748,162
				6,286,217	204,300				204,300	6,490,517
				6,430,399						6,430,399

	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>273 TERTIARY</b>						
0279 Samuel Jackman Prescod Polytechnic	5,386,251	3,347,473	760,454	9,494,178		2,731,042
0284 University of the West Indies						71,300,000
0285 Barbados Community College						22,746,405
0286 BCC Hospitality Institute						5,647,814
0287 Higher Education Awards						9,688,905
0289 The Open and Flexible Learning Centre						199,800
0305 National Accreditation Board						1,527,414
0569 Higher Education Development Unit		733,822	46,970	780,792	1,605,481	
<b>275 SPECIAL SERVICES</b>						
0291 Examinations					2,722,919	1,044,156
0292 Transport of Pupils						3,000,000
0294 School Meals Department	12,722,163	466,914	1,280,553	14,469,630	8,115,703	
0568 Media Resource Department	1,420,320	829	137,726	1,558,875	722,084	
<b>634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME</b>						
8414 Strengthening Human and Social Development					10,000	
<b>TOTAL</b>	<b>198,864,089</b>	<b>62,408,721</b>	<b>21,619,346</b>	<b>282,892,156</b>	<b>49,717,808</b>	<b>126,595,377</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments		934,566	1,240,020	1,240,020	1,184,128	1,524,567	1,526,358
103 Employers Contributions		657,923	786,072	786,072	786,202	815,072	817,293
206 Travel		200,966	140,000	204,742	125,000	175,000	175,000
207 Utilities		1,070,695	1,358,067	1,059,667	1,088,652	1,198,652	1,198,652
208 Rental of Property		259,934	182,767	322,869	209,924	268,924	268,924
209 Library Books & Publications		5,411	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials		135,045	162,276	198,276	182,534	139,750	151,650
211 Maintenance of Property		291,938	317,974	317,974	325,572	347,190	339,990
212 Operating Expenses		192,926	250,500	440,500	193,843	358,793	358,793
223 Structures			100,000	100,000	50,000		
226 Professional Services		198,809	368,000	318,000	271,652	355,000	355,000
315 Grants to Non-Profit Organisations		40,710	50,710	65,710	55,000	55,000	55,000
317 Subscriptions		352,567	413,526	474,824	272,950	272,950	272,950
626 Reimbursable Allowances		26,469					
Total Non Statutory Recurrent Expenditure		4,367,960	5,374,666	5,533,408	4,750,211	5,515,652	5,524,364
751 Property & Plant					77,050	16,500	16,500
752 Machinery & Equipment			76,650		45,400	40,000	40,000
753 Furniture and Fittings			15,000		81,950	15,000	15,000
785 Assets Under Construction			1,500,000	903,196	300,000		
Total Non Statutory Capital Expenditure			1,591,650	903,196	504,400	71,500	71,500
101 Statutory Personal Emoluments		7,924,382	8,189,681	8,189,681	8,008,027	8,184,996	8,216,916
Total Statutory Expenditure		7,924,382	8,189,681	8,189,681	8,008,027	8,184,996	8,216,916
Total Subprogram 7100 :		12,292,342	15,155,997	14,626,285	13,262,638	13,772,148	13,812,780

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
<b>SUBPROGRAMME:</b>	<b>0270</b>	<b>PROJECT IMPLEMENTATION UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0270 Project Implementation Unit</b>						
102 Other Personal Emoluments	990,443	1,055,405	1,055,405	1,046,384	1,118,264	1,120,258
103 Employers Contributions	74,123	82,192	82,192	85,306	85,306	85,306
206 Travel	66,954	55,000	68,283	55,000	65,000	65,000
207 Utilities	7,861	10,485	10,485	8,000	8,000	8,000
208 Rental of Property	1,119	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	22,615	25,077	25,077	15,075	25,077	25,077
211 Maintenance of Property	32,128	56,462	56,462	85,057	135,673	134,663
212 Operating Expenses	6,826	30,887	30,887	10,387	26,887	26,887
226 Professional Services	1,200	13,283		1,500	13,283	13,283
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,204,241</b>	<b>1,330,991</b>	<b>1,330,991</b>	<b>1,308,909</b>	<b>1,479,690</b>	<b>1,480,674</b>
751 Property & Plant		100,000		80,000		
752 Machinery & Equipment				36,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>100,000</b>		<b>116,000</b>		
<b>Total Subprogram 0270 :</b>	<b>1,204,241</b>	<b>1,430,991</b>	<b>1,330,991</b>	<b>1,424,909</b>	<b>1,479,690</b>	<b>1,480,674</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology							
102 Other Personal Emoluments		24,598	30,145	30,145	7,863	7,863	23,981
103 Employers Contributions		17,239	17,236	17,236	18,173	18,173	18,173
206 Travel		7,043	7,200	7,200	7,200	7,200	7,200
207 Utilities		16,976	31,636	31,636			
208 Rental of Property			5,640	5,640			
209 Library Books & Publications		665	4,220	4,220			
210 Supplies & Materials		7,303	6,550	6,550	9,300	9,300	9,300
211 Maintenance of Property		9,160	14,700	14,700	1,000	1,000	1,000
212 Operating Expenses		88,846	203,540	178,540	263,193	137,250	287,250
226 Professional Services			196,350	6,350	82,431	25,000	25,000
317 Subscriptions			8,160	8,160	8,160	8,160	
Total Non Statutory Recurrent Expenditure		171,829	525,377	310,377	397,320	213,946	371,904
101 Statutory Personal Emoluments		316,723	294,017	294,017	294,017	294,018	294,018
Total Statutory Expenditure		316,723	294,017	294,017	294,017	294,018	294,018
Total Subprogram 0460 :		488,552	819,394	604,394	691,337	507,964	665,922

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>270</b>	<b>Teacher Training</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0272</b>	<b>ERDISTON COLLEGE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>270 TEACHER TRAINING</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0272 Erdiston College</b>						
102 Other Personal Emoluments	506,161	738,420	738,420	981,948	1,027,315	1,028,598
103 Employers Contributions	164,478	209,773	209,773	219,220	223,303	223,520
316 Grants to Public Institutions	1,275,905	1,606,120	1,606,120	1,768,573	2,183,259	2,194,219
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,946,543</b>	<b>2,554,313</b>	<b>2,554,313</b>	<b>2,969,741</b>	<b>3,433,877</b>	<b>3,446,337</b>
416 Grants to Public Institutions	1,563,600	1,605,900	1,605,900	1,605,900	430,920	403,400
<b>Total Non Statutory Capital Expenditure</b>	<b>1,563,600</b>	<b>1,605,900</b>	<b>1,605,900</b>	<b>1,605,900</b>	<b>430,920</b>	<b>403,400</b>
101 Statutory Personal Emoluments	1,806,146	1,896,707	1,896,707	1,519,112	1,896,707	1,896,307
<b>Total Statutory Expenditure</b>	<b>1,806,146</b>	<b>1,896,707</b>	<b>1,896,707</b>	<b>1,519,112</b>	<b>1,896,707</b>	<b>1,896,307</b>
<b>Total Subprogram 0272 :</b>	<b>5,316,290</b>	<b>6,056,920</b>	<b>6,056,920</b>	<b>6,094,753</b>	<b>5,761,504</b>	<b>5,746,044</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>270</b>	<b>Teacher Training</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0273</b>	<b>OTHER LOCAL TRAINING</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0273 Other Local Training</b>						
212 Operating Expenses	40,679	55,865	55,865	50,279	137,597	137,597
<b>Total Non Statutory Recurrent Expenditure</b>	40,679	55,865	55,865	50,279	137,597	137,597
<b>Total Subprogram 0273 :</b>	40,679	55,865	55,865	50,279	137,597	137,597

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>271</b>	<b>Basic Educational Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
<b>SUBPROGRAMME:</b>	<b>0277</b>	<b>PRIMARY EDUCATION DOMESTIC PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0277 Primary Education Domestic Program</b>						
211 Maintenance of Property	4,370,120	3,980,550	3,980,550	3,647,500	4,325,000	4,575,000
226 Professional Services	8,977	20,000	20,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	4,379,097	4,000,550	4,000,550	3,667,500	4,345,000	4,595,000
<b>Total Subprogram 0277 :</b>	4,379,097	4,000,550	4,000,550	3,667,500	4,345,000	4,595,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>271</b>	<b>Basic Educational Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
<b>SUBPROGRAMME:</b>	<b>0278</b>	<b>SPECIAL SCHOOLS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for grants to private schools, which are providing Special Education such as The Challenor School and The Learning Centre.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0278 Special Schools</b>						
316 Grants to Public Institutions	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000
<b>Total Non Statutory Recurrent Expenditure</b>	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000
<b>Total Subprogram 0278 :</b>	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0280 Skills for the Future</b>						
207 Utilities	12,139	39,960	39,960	9,960	5,810	
208 Rental of Property	116,282	123,498	123,498	123,948	72,041	
210 Supplies & Materials	108,033	26,040	26,040	32,936	26,936	
212 Operating Expenses	5,625,202	3,179,116	4,129,116	3,310,000	1,721,954	
226 Professional Services	1,816,614	7,000,000	6,050,000	3,401,037	1,455,811	
<b>Total Non Statutory Recurrent Expenditure</b>	7,678,271	10,368,614	10,368,614	6,877,881	3,282,552	
752 Machinery & Equipment				179,000	179,000	
753 Furniture and Fittings				10,000	10,000	
785 Assets Under Construction	191,069	1,500,000	1,500,000	3,980,000	580,000	
<b>Total Non Statutory Capital Expenditure</b>	191,069	1,500,000	1,500,000	4,169,000	769,000	
<b>Total Subprogram 0280 :</b>	7,869,340	11,868,614	11,868,614	11,046,881	4,051,552	

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>271</b>	<b>Basic Educational Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
<b>SUBPROGRAMME:</b>	<b>0302</b>	<b>EDUCATION SECTOR ENHANCEMENT PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0302 Education Sector Enhancement Program</b>						
207 Utilities	1,175,204	1,667,348	1,667,348	1,557,490	1,667,348	1,667,348
208 Rental of Property	23,621	90,360	90,360	30,000	30,000	30,000
210 Supplies & Materials	129,952	241,580	241,580	166,580	241,580	241,580
211 Maintenance of Property	227,650	270,000	270,000	250,800	360,000	360,000
212 Operating Expenses	468,619	880,000	880,000	620,000	155,000	155,000
226 Professional Services		111,660	111,660	111,660	42,000	42,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,025,046</b>	<b>3,260,948</b>	<b>3,260,948</b>	<b>2,736,530</b>	<b>2,495,928</b>	<b>2,495,928</b>
752 Machinery & Equipment		2,050,000		1,275,000	1,125,000	1,125,000
753 Furniture and Fittings		50,000		100,000	100,000	100,000
785 Assets Under Construction	4,412,852	6,000,000	6,000,000	1,986,662	560,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>4,412,852</b>	<b>8,100,000</b>	<b>6,000,000</b>	<b>3,361,662</b>	<b>1,785,000</b>	<b>1,225,000</b>
<b>Total Subprogram 0302 :</b>	<b>6,437,898</b>	<b>11,360,948</b>	<b>9,260,948</b>	<b>6,098,192</b>	<b>4,280,928</b>	<b>3,720,928</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>271</b>	<b>Basic Educational Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
<b>SUBPROGRAMME:</b>	<b>0309</b>	<b>NURSERY EDUCATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expences for the expansion of Nursery Education.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0309 Nursery Education</b>						
207 Utilities	52,400	94,352	94,352	56,852	57,852	57,852
209 Library Books & Publications				56,000	56,000	56,000
210 Supplies & Materials	15,106	250,100	211,850	124,505	159,600	159,600
211 Maintenance of Property	22,097	18,000	19,000			
212 Operating Expenses	78,623	102,100	139,350	32,500	40,000	40,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	168,227	474,552	474,552	279,857	323,452	323,452
<b>Total Subprogram 0309 :</b>	168,227	474,552	474,552	279,857	323,452	323,452

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>271</b>	<b>Basic Education Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
<b>SUBPROGRAMME:</b>	<b>0310</b>	<b>SCHOOL PLANT ENHANCEMENT &amp; REFURBISHMENT PROGRAMME</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of all schools.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0310 School Plan Enhancement &amp; Refurbishment Programme</b>						
210 Supplies & Materials				80,000	80,000	
211 Maintenance of Property	87,070	80,000	80,000	325,000	325,000	325,000
212 Operating Expenses	111,425	100,000	100,000	1,761,608	1,392,895	185,000
226 Professional Services	435,246	120,000	120,000	286,765		
<b>Total Non Statutory Recurrent Expenditure</b>	633,741	300,000	300,000	2,453,373	1,797,895	510,000
751 Property & Plant		150,000		1,375,000	750,000	375,000
752 Machinery & Equipment					1,200,000	2,100,000
753 Furniture and Fittings					1,800,000	3,150,000
785 Assets Under Construction	891,223	550,000	550,000		31,277,697	15,803,760
<b>Total Non Statutory Capital Expenditure</b>	891,223	700,000	550,000	1,375,000	35,027,697	21,428,760
<b>Total Subprogram 0310 :</b>	1,524,964	1,000,000	850,000	3,828,373	36,825,592	21,938,760

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT		\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools							
102 Other Personal Emoluments		22,469,867	24,354,615	24,164,615	24,415,350	25,188,955	25,066,770
103 Employers Contributions		9,426,909	9,595,565	9,595,565	9,580,493	9,595,565	9,569,539
206 Travel		31,880	55,000	55,000	55,000	55,000	55,000
207 Utilities		3,124,952	3,154,945	2,660,913	2,674,702	2,994,445	3,014,445
208 Rental of Property		120,017	115,000	115,000	115,000	125,000	125,000
209 Library Books & Publications		129,773	170,000	140,000	120,000	140,000	140,000
210 Supplies & Materials		603,838	604,084	634,084	556,881	549,288	553,875
211 Maintenance of Property		521,343	664,250	664,250	479,100	551,300	491,300
212 Operating Expenses		1,091,252	1,096,157	1,096,157	509,800	706,180	706,100
226 Professional Services		17,740	25,000	25,000	23,478	25,000	25,000
316 Grants to Public Institutions					702,185	1,024,900	1,024,900
317 Subscriptions		60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		37,597,569	39,894,616	39,210,584	39,291,989	41,015,633	40,831,929
752 Machinery & Equipment					20,000		
Total Non Statutory Capital Expenditure					20,000		
101 Statutory Personal Emoluments		92,330,277	92,757,638	92,757,638	95,292,336	95,780,595	96,005,966
Total Statutory Expenditure		92,330,277	92,757,638	92,757,638	95,292,336	95,780,595	96,005,966
Total Subprogram 0571 :		129,927,847	132,652,254	131,968,222	134,604,325	136,796,228	136,837,895



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0281</b>	<b>ASSISTED PRIVATE SCHOOLS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0281 Assisted Private Schools</b>						
313 Subsidies	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790
<b>Total Non Statutory Recurrent Expenditure</b>	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790
<b>Total Subprogram 0281 :</b>	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0283</b>	<b>CHILDREN AT RISK</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for grants to private schools which are providing special education such as the Challenor School, the Learning Centre and the Derrick Smith School and Vocational Centre.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0283 Children at Risk</b>						
102 Other Personal Emoluments	34,015	37,866	37,866			
103 Employers Contributions	37,976	45,950	45,950	36,502	38,981	39,164
315 Grants to Non-Profit Organisations	480,028	480,028	480,028	463,583	480,028	480,982
<b>Total Non Statutory Recurrent Expenditure</b>	552,019	563,844	563,844	500,085	519,009	520,146
416 Grants to Public Institutions				4,000		
<b>Total Non Statutory Capital Expenditure</b>				4,000		
101 Statutory Personal Emoluments	405,216	402,654	402,654	408,979	414,505	416,288
<b>Total Statutory Expenditure</b>	405,216	402,654	402,654	408,979	414,505	416,288
<b>Total Subprogram 0283 :</b>	957,234	966,498	966,498	913,064	933,514	936,434

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0303 Secondary Schools</b>						
207 Utilities	33,402	90,000	90,000	90,000		
210 Supplies & Materials	11,402	31,000	31,000	20,600		
212 Operating Expenses	17,281					
<b>Total Non Statutory Recurrent Expenditure</b>	62,084	121,000	121,000	110,600		
785 Assets Under Construction	53,837		94,527			
<b>Total Non Statutory Capital Expenditure</b>	53,837		94,527			
<b>Total Subprogram 0303 :</b>	115,921	121,000	215,527	110,600		

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0640</b>	<b>ALEXANDRA SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Alexandra School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0640 Alexandra Secondary School</b>						
102 Other Personal Emoluments	1,467,767	1,560,287	1,560,287	1,497,229	1,597,353	1,595,158
103 Employers Contributions	339,123	365,148	365,148	380,165	380,165	380,165
206 Travel	1,323	16,500	16,500	6,500	6,500	6,500
207 Utilities	148,238	113,750	113,750	113,750	113,750	113,750
208 Rental of Property	28,130	33,319	33,319	36,519	36,519	36,519
209 Library Books & Publications	409	4,000	4,000	19,600	19,600	19,600
210 Supplies & Materials	73,334	105,400	105,400	105,400	181,800	117,400
211 Maintenance of Property	136,746	142,400	142,400	158,900	310,747	284,986
212 Operating Expenses	55,204	83,460	83,460	63,460	83,460	83,460
226 Professional Services		5,875	5,875	5,875	5,875	5,875
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,250,273</b>	<b>2,430,139</b>	<b>2,430,139</b>	<b>2,387,398</b>	<b>2,735,769</b>	<b>2,643,413</b>
785 Assets Under Construction				120,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>120,000</b>		
101 Statutory Personal Emoluments	2,705,811	2,724,266	2,724,266	2,279,961	2,271,109	2,275,840
<b>Total Statutory Expenditure</b>	<b>2,705,811</b>	<b>2,724,266</b>	<b>2,724,266</b>	<b>2,279,961</b>	<b>2,271,109</b>	<b>2,275,840</b>
<b>Total Subprogram 0640 :</b>	<b>4,956,084</b>	<b>5,154,405</b>	<b>5,154,405</b>	<b>4,787,359</b>	<b>5,006,878</b>	<b>4,919,253</b>

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0641 Alleyne Secondary School</b>						
102 Other Personal Emoluments	864,006	957,920	957,920	926,691	985,719	960,184
103 Employers Contributions	308,518	281,679	281,679	306,014	306,014	306,014
206 Travel	18,286	20,000	20,000	25,000	25,000	25,000
207 Utilities	90,564	103,508	103,508	116,000	116,000	116,000
208 Rental of Property	9,157	5,200	5,200	20,200	20,200	20,200
209 Library Books & Publications	1,288	1,675	1,675	3,900	7,200	7,200
210 Supplies & Materials	115,014	196,850	196,850	162,915	466,400	454,500
211 Maintenance of Property	110,667	149,009	149,009	240,500	236,200	236,200
212 Operating Expenses	50,180	73,650	73,650	79,450	185,350	186,850
226 Professional Services	6,500	8,000	8,000	8,000	8,000	8,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,574,179	1,797,491	1,797,491	1,888,670	2,356,083	2,320,148
751 Property & Plant		512,000		242,000	318,000	318,000
752 Machinery & Equipment		108,745		197,900	235,400	190,400
753 Furniture and Fittings				105,000	36,000	22,000
785 Assets Under Construction	23,382	87,000	87,000	50,000	127,000	127,000
<b>Total Non Statutory Capital Expenditure</b>	23,382	707,745	87,000	594,900	716,400	657,400
101 Statutory Personal Emoluments	3,050,989	3,028,474	3,028,474	3,032,790	3,066,113	3,090,004
<b>Total Statutory Expenditure</b>	3,050,989	3,028,474	3,028,474	3,032,790	3,066,113	3,090,004
<b>Total Subprogram 0641 :</b>	4,648,551	5,533,710	4,912,965	5,516,360	6,138,596	6,067,552

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0642 Alma Parris Memorial Secondary School</b>						
102 Other Personal Emoluments	813,944	657,337	717,337	752,704	734,247	738,045
103 Employers Contributions	129,733	129,469	129,469	135,112	135,112	135,112
206 Travel	2,545	7,000	7,000	7,000	7,500	7,500
207 Utilities	49,801	57,725	57,725	66,025	67,880	70,650
209 Library Books & Publications	123	2,550	2,550	2,850	3,550	3,700
210 Supplies & Materials	29,125	51,950	51,950	56,000	104,173	110,450
211 Maintenance of Property	24,369	92,925	92,925	90,825	46,325	50,425
212 Operating Expenses	46,431	65,220	65,220	62,418	71,920	73,620
226 Professional Services		3,800	3,800	3,800	3,900	4,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,096,070	1,067,976	1,127,976	1,176,734	1,174,607	1,193,502
752 Machinery & Equipment		11,000		14,000	8,000	8,000
<b>Total Non Statutory Capital Expenditure</b>		11,000		14,000	8,000	8,000
101 Statutory Personal Emoluments	868,974	947,632	947,632	865,332	868,093	871,179
<b>Total Statutory Expenditure</b>	868,974	947,632	947,632	865,332	868,093	871,179
<b>Total Subprogram 0642 :</b>	1,965,044	2,026,608	2,075,608	2,056,066	2,050,700	2,072,681

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0643 Christ Church Foundation</b>						
102 Other Personal Emoluments	2,205,631	1,984,997	2,114,997	1,952,377	1,911,817	1,930,062
103 Employers Contributions	441,290	459,985	459,985	467,941	467,941	462,222
206 Travel	7,944	10,000	10,000	12,000	12,000	12,000
207 Utilities	135,877	142,841	142,841	156,650	183,200	184,500
208 Rental of Property	-24	6,500	6,500	8,000	9,000	9,000
209 Library Books & Publications	1,990	3,100	3,100	6,900	7,000	7,400
210 Supplies & Materials	76,056	106,935	106,935	146,000	171,100	178,900
211 Maintenance of Property	78,660	108,700	108,700	109,300	110,500	110,500
212 Operating Expenses	25,634	39,668	39,668	59,340	65,840	68,290
226 Professional Services	10,000	50,000	50,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,983,058	2,912,726	3,042,726	2,938,508	2,958,398	2,982,874
752 Machinery & Equipment		71,545		74,545		
785 Assets Under Construction	5,000			91,650		
<b>Total Non Statutory Capital Expenditure</b>	5,000	71,545		166,195		
101 Statutory Personal Emoluments	3,293,062	3,433,051	3,433,051	3,587,079	3,709,371	3,727,300
<b>Total Statutory Expenditure</b>	3,293,062	3,433,051	3,433,051	3,587,079	3,709,371	3,727,300
<b>Total Subprogram 0643 :</b>	6,281,120	6,417,322	6,475,777	6,691,782	6,667,769	6,710,174

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0644 Coleridge &amp; Parry</b>						
102 Other Personal Emoluments	1,660,795	1,538,749	1,538,749	1,495,602	1,506,010	1,526,798
103 Employers Contributions	367,850	381,879	381,879	383,379	386,318	386,318
206 Travel	5,808	6,800	9,811	7,200	7,500	7,800
207 Utilities	173,752	183,700	168,700	214,500	215,800	215,800
208 Rental of Property	29,107	37,989	37,989	40,522	41,375	41,702
209 Library Books & Publications	1,501	2,634	2,634	6,500	6,500	6,500
210 Supplies & Materials	74,346	101,200	101,200	176,000	184,500	190,640
211 Maintenance of Property	76,064	122,761	134,750	210,084	167,384	167,884
212 Operating Expenses	33,585	70,005	70,005	135,468	226,220	233,920
226 Professional Services	8,000	8,000	8,000	8,500	8,500	
<b>Total Non Statutory Recurrent Expenditure</b>	2,430,809	2,453,717	2,453,717	2,677,755	2,750,107	2,777,362
751 Property & Plant		20,000		425,525	425,525	425,525
752 Machinery & Equipment		55,800		20,328	10,000	10,000
753 Furniture and Fittings		5,100		64,107	55,000	35,000
785 Assets Under Construction				26,392		
<b>Total Non Statutory Capital Expenditure</b>		80,900		536,352	490,525	470,525
101 Statutory Personal Emoluments	3,045,960	3,173,233	3,173,233	3,199,444	3,213,601	3,226,133
<b>Total Statutory Expenditure</b>	3,045,960	3,173,233	3,173,233	3,199,444	3,213,601	3,226,133
<b>Total Subprogram 0644 :</b>	5,476,768	5,707,850	5,626,950	6,413,551	6,454,233	6,474,020



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0645</b>	<b>COMBERMERE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Combermere School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0645 Combermere School</b>						
102 Other Personal Emoluments	1,812,460	1,748,423	1,748,423	1,809,162	1,852,788	1,868,164
103 Employers Contributions	408,746	422,867	422,867	433,926	430,469	430,469
206 Travel	6,818	6,500	6,500	15,000	15,000	15,000
207 Utilities	106,098	140,800	140,800	158,648	174,640	187,100
208 Rental of Property	3,105	9,696	9,696	21,048	10,240	11,680
209 Library Books & Publications	-275	3,000	3,000	5,000	5,500	5,500
210 Supplies & Materials	41,559	83,000	83,000	197,900	180,865	187,700
211 Maintenance of Property	520,698	288,500	694,038	376,500	388,025	389,525
212 Operating Expenses	-4,072	35,250	52,750	80,080	117,330	117,330
226 Professional Services	7,500	8,000	34,590	8,500	8,500	8,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,902,637</b>	<b>2,746,036</b>	<b>3,195,664</b>	<b>3,105,764</b>	<b>3,183,357</b>	<b>3,220,968</b>
751 Property & Plant		5,000		5,000	2,500	2,500
752 Machinery & Equipment		15,000		6,000	1,500	1,500
<b>Total Non Statutory Capital Expenditure</b>		<b>20,000</b>		<b>11,000</b>	<b>4,000</b>	<b>4,000</b>
101 Statutory Personal Emoluments	3,445,765	3,533,948	3,533,948	3,580,829	3,595,164	3,607,021
<b>Total Statutory Expenditure</b>	<b>3,445,765</b>	<b>3,533,948</b>	<b>3,533,948</b>	<b>3,580,829</b>	<b>3,595,164</b>	<b>3,607,021</b>
<b>Total Subprogram 0645 :</b>	<b>6,348,403</b>	<b>6,299,984</b>	<b>6,729,612</b>	<b>6,697,593</b>	<b>6,782,521</b>	<b>6,831,989</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0646</b>	<b>DEIGHTON GRIFFITH SECONDARY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Deighton Griffith Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0646 Deighton Griffith Secondary School</b>						
102 Other Personal Emoluments	1,057,198	1,231,584	1,231,584	1,248,857	1,299,399	1,296,374
103 Employers Contributions	330,967	343,996	343,996	369,538	370,296	370,000
206 Travel	7,107	7,200	10,800	9,820	9,820	9,820
207 Utilities	97,830	125,460	97,460	120,460	126,160	136,160
208 Rental of Property	26,875	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	863	2,500	900	2,500	2,500	2,500
210 Supplies & Materials	44,329	43,925	61,925	112,146	95,575	95,575
211 Maintenance of Property	109,899	135,735	151,735	128,205	168,124	168,124
212 Operating Expenses	30,191	41,440	33,440	48,403	47,180	47,180
226 Professional Services	8,500	9,000	9,000	10,000	11,000	11,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,713,758</b>	<b>1,968,640</b>	<b>1,968,640</b>	<b>2,077,729</b>	<b>2,157,854</b>	<b>2,164,533</b>
751 Property & Plant				180,000		
752 Machinery & Equipment				10,000		
785 Assets Under Construction	61,565	380,000	533,250			
<b>Total Non Statutory Capital Expenditure</b>	<b>61,565</b>	<b>380,000</b>	<b>533,250</b>	<b>190,000</b>		
101 Statutory Personal Emoluments	3,257,973	3,208,936	3,208,936	3,258,409	3,266,713	3,274,218
<b>Total Statutory Expenditure</b>	<b>3,257,973</b>	<b>3,208,936</b>	<b>3,208,936</b>	<b>3,258,409</b>	<b>3,266,713</b>	<b>3,274,218</b>
<b>Total Subprogram 0646 :</b>	<b>5,033,296</b>	<b>5,557,576</b>	<b>5,710,826</b>	<b>5,526,138</b>	<b>5,424,567</b>	<b>5,438,751</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0647</b>	<b>ELLERSLIE SECONDARY SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Ellerslie Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0647 Ellerslie Secondary School</b>						
102 Other Personal Emoluments	1,050,367	1,312,272	1,312,272	1,316,414	1,387,957	1,387,957
103 Employers Contributions	401,971	398,458	398,458	427,839	394,888	427,839
206 Travel	9,614	8,800	8,800	8,800	8,800	8,800
207 Utilities	85,383	114,000	114,000	114,000	123,600	127,309
208 Rental of Property	15,081	18,000	18,000	18,000	23,400	23,400
209 Library Books & Publications		2,100	2,100	2,000	2,600	2,600
210 Supplies & Materials	84,665	82,800	82,800	79,057	169,945	176,064
211 Maintenance of Property	108,209	139,200	139,200	139,200	141,500	142,900
212 Operating Expenses	37,065	37,550	37,550	52,130	63,230	63,230
226 Professional Services	10,213	12,000	12,000	12,000	12,000	12,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,802,567</b>	<b>2,125,180</b>	<b>2,125,180</b>	<b>2,169,440</b>	<b>2,327,920</b>	<b>2,372,099</b>
751 Property & Plant				268,000	272,000	248,500
752 Machinery & Equipment		5,600		5,600	500	500
753 Furniture and Fittings		5,000		5,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>10,600</b>		<b>278,600</b>	<b>272,500</b>	<b>249,000</b>
101 Statutory Personal Emoluments	3,973,337	3,831,640	3,831,640	3,855,566	3,886,471	3,915,224
<b>Total Statutory Expenditure</b>	<b>3,973,337</b>	<b>3,831,640</b>	<b>3,831,640</b>	<b>3,855,566</b>	<b>3,886,471</b>	<b>3,915,224</b>
<b>Total Subprogram 0647 :</b>	<b>5,775,904</b>	<b>5,967,420</b>	<b>5,956,820</b>	<b>6,303,606</b>	<b>6,486,891</b>	<b>6,536,323</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0648</b>	<b>GRAYDON SEALY SECONDARY SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of the Graydon Sealy Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0648 Graydon Sealy Secondary School</b>						
102 Other Personal Emoluments	1,112,019	1,086,872	1,086,872	1,080,232	1,137,935	1,143,726
103 Employers Contributions	380,282	392,992	392,992	400,827	400,827	400,827
206 Travel	6,596	7,000	7,000	7,000	7,000	7,000
207 Utilities	161,545	137,200	137,200	147,971	162,971	162,971
208 Rental of Property	18,992	23,635	23,635	27,625	27,990	27,990
209 Library Books & Publications	407	1,467	1,467	1,667	1,667	1,667
210 Supplies & Materials	66,584	89,185	89,185	117,685	117,750	117,750
211 Maintenance of Property	70,885	105,871	105,871	100,546	109,345	109,545
212 Operating Expenses	47,569	73,703	73,703	76,782	84,282	84,282
226 Professional Services	7,500	7,500	7,500	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,872,379</b>	<b>1,925,425</b>	<b>1,925,425</b>	<b>1,970,335</b>	<b>2,059,767</b>	<b>2,065,758</b>
751 Property & Plant		110,000		110,000	192,500	243,500
752 Machinery & Equipment				14,000	4,000	4,000
753 Furniture and Fittings		36,000		45,000	42,000	42,000
<b>Total Non Statutory Capital Expenditure</b>		<b>146,000</b>		<b>169,000</b>	<b>238,500</b>	<b>289,500</b>
101 Statutory Personal Emoluments	3,515,053	3,694,049	3,694,049	3,733,138	3,765,173	3,794,471
<b>Total Statutory Expenditure</b>	<b>3,515,053</b>	<b>3,694,049</b>	<b>3,694,049</b>	<b>3,733,138</b>	<b>3,765,173</b>	<b>3,794,471</b>
<b>Total Subprogram 0648 :</b>	<b>5,387,431</b>	<b>5,765,474</b>	<b>5,619,474</b>	<b>5,872,473</b>	<b>6,063,440</b>	<b>6,149,729</b>

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0649</b>	<b>GRANTLEY ADAMS MEMORIAL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Grantley Adams Memorial School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0649 Grantley Adams Memorial</b>						
102 Other Personal Emoluments	1,141,306	972,548	972,548	1,006,241	1,093,635	1,105,052
103 Employers Contributions	362,192	356,872	356,872	362,591	363,642	364,355
206 Travel	16,085	15,000	15,000	16,000	16,000	16,000
207 Utilities	82,743	106,600	89,575	114,500	125,000	132,400
208 Rental of Property	29,841	35,208	35,208	36,668	37,708	37,708
209 Library Books & Publications	1,384	1,993	1,993	2,518	3,000	3,000
210 Supplies & Materials	103,402	115,900	115,900	263,125	375,904	347,102
211 Maintenance of Property	113,129	137,832	154,857	330,552	256,375	229,792
212 Operating Expenses	38,571	52,167	52,167	109,280	180,470	199,970
226 Professional Services	8,000	8,000	8,000	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,896,653</b>	<b>1,802,120</b>	<b>1,802,120</b>	<b>2,251,475</b>	<b>2,461,734</b>	<b>2,445,379</b>
751 Property & Plant		18,729		242,500	175,100	100,000
752 Machinery & Equipment		30,000		65,860	59,140	64,700
785 Assets Under Construction		600,000	261,750			
<b>Total Non Statutory Capital Expenditure</b>		<b>648,729</b>	<b>261,750</b>	<b>308,360</b>	<b>234,240</b>	<b>164,700</b>
101 Statutory Personal Emoluments	3,411,912	3,532,961	3,532,961	3,552,227	3,584,345	3,617,685
<b>Total Statutory Expenditure</b>	<b>3,411,912</b>	<b>3,532,961</b>	<b>3,532,961</b>	<b>3,552,227</b>	<b>3,584,345</b>	<b>3,617,685</b>
<b>Total Subprogram 0649 :</b>	<b>5,308,566</b>	<b>5,983,810</b>	<b>5,596,831</b>	<b>6,112,062</b>	<b>6,280,319</b>	<b>6,227,764</b>

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0650 Harrison College</b>						
102 Other Personal Emoluments	1,741,131	1,753,780	1,753,780	1,714,908	1,855,746	1,866,829
103 Employers Contributions	420,984	412,681	412,681	442,884	446,325	447,204
206 Travel	3,190	3,300	3,300	6,300	6,500	6,800
207 Utilities	155,892	157,303	224,335	159,703	165,450	170,800
208 Rental of Property	21,257	18,850	18,850	21,620	22,700	23,400
209 Library Books & Publications	3,929	3,950	3,950	3,950	4,750	5,350
210 Supplies & Materials	78,169	88,596	88,596	127,750	146,250	155,250
211 Maintenance of Property	128,409	216,352	216,352	295,472	414,900	494,200
212 Operating Expenses	49,065	46,700	46,700	72,100	89,500	96,575
226 Professional Services	15,000	15,000	15,000	33,000	74,100	43,600
<b>Total Non Statutory Recurrent Expenditure</b>	2,617,025	2,716,512	2,783,544	2,877,687	3,226,221	3,310,008
751 Property & Plant		405,000		381,000	285,714	120,000
752 Machinery & Equipment				44,800	29,500	12,000
753 Furniture and Fittings				43,250	30,500	34,750
785 Assets Under Construction		125,000		125,000	1,713,540	1,959,600
<b>Total Non Statutory Capital Expenditure</b>		530,000		594,050	2,059,254	2,126,350
101 Statutory Personal Emoluments	3,509,140	3,617,934	3,617,934	3,640,458	3,656,424	3,668,057
<b>Total Statutory Expenditure</b>	3,509,140	3,617,934	3,617,934	3,640,458	3,656,424	3,668,057
<b>Total Subprogram 0650 :</b>	6,126,165	6,864,446	6,401,478	7,112,195	8,941,899	9,104,415

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0651</b>	<b>LESTER VAUGHN SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Lester Vaughn School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0651 Lester Vaughn Secondary School</b>						
102 Other Personal Emoluments	1,363,094	1,446,805	1,446,805	1,406,007	1,473,230	1,473,639
103 Employers Contributions	423,663	419,667	419,667	433,314	440,538	442,476
206 Travel	10,457	12,000	12,000	12,000	14,000	14,000
207 Utilities	199,782	179,800	179,800	203,200	223,200	238,800
208 Rental of Property	28,395	23,135	19,635	23,135	25,500	25,500
209 Library Books & Publications	522	2,500	2,500	9,482	9,482	9,482
210 Supplies & Materials	100,999	140,321	140,321	161,353	192,430	183,080
211 Maintenance of Property	89,779	132,037	135,537	137,910	150,514	153,514
212 Operating Expenses	33,136	42,460	42,460	70,060	70,560	76,560
226 Professional Services		21,000	21,000	12,000	12,000	12,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,249,828</b>	<b>2,419,725</b>	<b>2,419,725</b>	<b>2,468,461</b>	<b>2,611,454</b>	<b>2,629,051</b>
751 Property & Plant		255,000		36,000	95,710	48,710
752 Machinery & Equipment				10,000	4,000	4,000
753 Furniture and Fittings				59,240	77,500	42,420
785 Assets Under Construction	42,553			60,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>42,553</b>	<b>255,000</b>		<b>165,240</b>	<b>177,210</b>	<b>95,130</b>
101 Statutory Personal Emoluments	3,813,765	3,762,369	3,762,369	3,743,442	3,774,220	3,798,601
<b>Total Statutory Expenditure</b>	<b>3,813,765</b>	<b>3,762,369</b>	<b>3,762,369</b>	<b>3,743,442</b>	<b>3,774,220</b>	<b>3,798,601</b>
<b>Total Subprogram 0651 :</b>	<b>6,106,146</b>	<b>6,437,094</b>	<b>6,182,094</b>	<b>6,377,143</b>	<b>6,562,884</b>	<b>6,522,782</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0652</b>	<b>LODGE SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of the Lodge School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0652 The Lodge School</b>						
102 Other Personal Emoluments	1,357,683	1,495,496	1,495,496	1,654,451	1,605,995	1,601,309
103 Employers Contributions	392,525	415,061	415,061	426,779	418,980	417,681
206 Travel	4,919	12,500	12,500	12,500	12,500	12,500
207 Utilities	162,825	171,437	171,437	199,214	206,701	206,701
208 Rental of Property	19,663	24,460	24,460	24,460	24,460	24,460
209 Library Books & Publications	1,013	2,750	2,750	5,830	15,830	15,830
210 Supplies & Materials	57,566	114,770	114,770	165,542	203,019	194,862
211 Maintenance of Property	108,075	144,050	152,688	185,520	155,070	182,070
212 Operating Expenses	53,984	77,800	77,800	114,687	117,207	123,207
226 Professional Services	6,500	17,638	9,000	7,638	7,638	7,638
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,164,753</b>	<b>2,475,962</b>	<b>2,475,962</b>	<b>2,796,621</b>	<b>2,767,400</b>	<b>2,786,258</b>
751 Property & Plant				72,500		
752 Machinery & Equipment		20,000		59,070	17,568	8,000
753 Furniture and Fittings		17,000		40,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>		<b>37,000</b>		<b>171,570</b>	<b>27,568</b>	<b>18,000</b>
101 Statutory Personal Emoluments	3,723,512	3,838,363	3,838,363	3,771,898	3,792,289	3,810,825
<b>Total Statutory Expenditure</b>	<b>3,723,512</b>	<b>3,838,363</b>	<b>3,838,363</b>	<b>3,771,898</b>	<b>3,792,289</b>	<b>3,810,825</b>
<b>Total Subprogram 0652 :</b>	<b>5,888,265</b>	<b>6,351,325</b>	<b>6,314,325</b>	<b>6,740,089</b>	<b>6,587,257</b>	<b>6,615,083</b>



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0653</b>	<b>PARKINSON MEMORIAL SECONDARY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Parkinson Memorial Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0653 Parkinson Secondary School</b>						
102 Other Personal Emoluments	1,297,825	1,066,643	1,066,643	927,895	1,043,603	1,201,404
103 Employers Contributions	368,454	362,376	362,376	403,162	403,375	405,000
206 Travel	6,542	7,500	7,500	7,500	7,500	7,500
207 Utilities	101,301	114,748	114,748	121,863	123,707	125,587
208 Rental of Property	11,212	23,547	27,955	27,954	27,954	27,954
209 Library Books & Publications	2,345	3,899	3,899	2,472	2,972	2,972
210 Supplies & Materials	73,941	158,135	158,135	194,220	206,250	206,250
211 Maintenance of Property	194,209	232,049	246,049	273,384	323,384	323,384
212 Operating Expenses	68,388	100,779	86,371	87,860	87,860	87,860
226 Professional Services	10,000	22,239	18,239	18,339	28,359	28,359
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,134,216</b>	<b>2,091,915</b>	<b>2,091,915</b>	<b>2,064,649</b>	<b>2,254,964</b>	<b>2,416,270</b>
785 Assets Under Construction			202,757			
<b>Total Non Statutory Capital Expenditure</b>			<b>202,757</b>			
101 Statutory Personal Emoluments	3,329,522	3,793,929	3,793,929	3,700,602	3,785,824	3,812,938
<b>Total Statutory Expenditure</b>	<b>3,329,522</b>	<b>3,793,929</b>	<b>3,793,929</b>	<b>3,700,602</b>	<b>3,785,824</b>	<b>3,812,938</b>
<b>Total Subprogram 0653 :</b>	<b>5,463,738</b>	<b>5,885,844</b>	<b>6,088,601</b>	<b>5,765,251</b>	<b>6,040,788</b>	<b>6,229,208</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0654</b>	<b>PRINCESS MARGARET SECONDARY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Princess Margaret Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0654 Princess Margaret Secondary School</b>						
102 Other Personal Emoluments	990,666	1,061,585	1,061,585	1,034,757	1,063,525	996,482
103 Employers Contributions	342,659	354,301	354,301	369,659	370,546	369,610
206 Travel	12,291	12,500	12,500	12,500	12,500	12,500
207 Utilities	71,758	130,500	130,500	150,648	182,000	182,000
208 Rental of Property	6,189	11,500	11,500	22,000	24,000	26,000
209 Library Books & Publications	1,274	1,500	1,500	1,500	1,500	1,600
210 Supplies & Materials	69,367	75,325	75,325	83,825	82,900	87,000
211 Maintenance of Property	121,812	120,000	120,000	110,000	133,700	143,700
212 Operating Expenses	47,290	50,200	50,200	64,200	60,325	63,450
226 Professional Services		8,500	8,500	8,500	9,000	9,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,663,305</b>	<b>1,825,911</b>	<b>1,825,911</b>	<b>1,857,589</b>	<b>1,939,996</b>	<b>1,891,342</b>
751 Property & Plant		215,000		170,000	207,000	207,000
752 Machinery & Equipment				25,000	25,000	26,000
<b>Total Non Statutory Capital Expenditure</b>		<b>215,000</b>		<b>195,000</b>	<b>232,000</b>	<b>233,000</b>
101 Statutory Personal Emoluments	3,413,740	3,536,624	3,536,624	3,560,151	3,590,942	3,617,521
<b>Total Statutory Expenditure</b>	<b>3,413,740</b>	<b>3,536,624</b>	<b>3,536,624</b>	<b>3,560,151</b>	<b>3,590,942</b>	<b>3,617,521</b>
<b>Total Subprogram 0654 :</b>	<b>5,077,045</b>	<b>5,577,535</b>	<b>5,362,535</b>	<b>5,612,740</b>	<b>5,762,938</b>	<b>5,741,863</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0655</b>	<b>QUEEN'S COLLEGE</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Queen's College school.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0655 Queen's College</b>						
102 Other Personal Emoluments	1,942,310	2,002,938	2,002,938	1,935,980	2,052,015	2,072,251
103 Employers Contributions	437,203	418,324	418,324	453,029	453,029	453,029
206 Travel	10,500	10,500	10,500	10,500	15,000	10,500
207 Utilities	153,100	167,000	117,000	197,592	266,692	187,592
208 Rental of Property	10,328	13,000	13,000	16,000	16,000	16,000
209 Library Books & Publications	1,947	4,800	4,800	8,300	8,300	4,280
210 Supplies & Materials	76,443	61,000	61,000	80,000	269,442	94,400
211 Maintenance of Property	129,105	132,500	192,500	122,245	462,000	97,000
212 Operating Expenses	38,884	40,500	40,500	55,360	63,360	42,200
226 Professional Services		10,000		10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,799,820</b>	<b>2,860,562</b>	<b>2,860,562</b>	<b>2,889,006</b>	<b>3,615,838</b>	<b>2,987,252</b>
752 Machinery & Equipment		20,000		20,000	162,000	
785 Assets Under Construction		200,000	200,000	200,000	1,042,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>220,000</b>	<b>200,000</b>	<b>220,000</b>	<b>1,204,000</b>	
101 Statutory Personal Emoluments	3,555,288	3,605,174	3,605,174	3,662,609	3,680,975	3,693,920
<b>Total Statutory Expenditure</b>	<b>3,555,288</b>	<b>3,605,174</b>	<b>3,605,174</b>	<b>3,662,609</b>	<b>3,680,975</b>	<b>3,693,920</b>
<b>Total Subprogram 0655 :</b>	<b>6,355,107</b>	<b>6,685,736</b>	<b>6,665,736</b>	<b>6,771,615</b>	<b>8,500,813</b>	<b>6,681,172</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0656</b>	<b>ST. GEORGE SECONDARY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of St. George Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0656 St. George Secondary School</b>						
102 Other Personal Emoluments	1,582,090	1,449,990	1,449,990	1,497,433	1,473,566	1,473,882
103 Employers Contributions	371,326	369,851	369,851	392,542	394,966	395,870
206 Travel	9,247	12,000	12,000	16,000	17,000	17,000
207 Utilities	93,090	120,600	195,600	136,600	141,600	142,600
208 Rental of Property	1,196	5,500	5,500	10,500	10,500	11,500
209 Library Books & Publications	275	2,900	2,900	3,000	5,250	5,500
210 Supplies & Materials	34,047	76,215	106,215	161,750	171,400	184,500
211 Maintenance of Property	98,809	134,600	134,600	173,800	188,000	185,300
212 Operating Expenses	42,175	62,300	62,300	75,420	87,700	88,200
226 Professional Services		9,300	9,300	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,232,255</b>	<b>2,243,256</b>	<b>2,348,256</b>	<b>2,477,045</b>	<b>2,499,982</b>	<b>2,514,352</b>
751 Property & Plant		138,000		125,850	110,000	39,000
752 Machinery & Equipment		40,500		52,650	58,800	32,700
753 Furniture and Fittings				51,500	50,250	33,600
<b>Total Non Statutory Capital Expenditure</b>		<b>178,500</b>		<b>230,000</b>	<b>219,050</b>	<b>105,300</b>
101 Statutory Personal Emoluments	3,045,430	3,192,119	3,192,119	2,349,875	2,374,194	2,394,248
<b>Total Statutory Expenditure</b>	<b>3,045,430</b>	<b>3,192,119</b>	<b>3,192,119</b>	<b>2,349,875</b>	<b>2,374,194</b>	<b>2,394,248</b>
<b>Total Subprogram 0656 :</b>	<b>5,277,685</b>	<b>5,613,875</b>	<b>5,540,375</b>	<b>5,056,920</b>	<b>5,093,226</b>	<b>5,013,900</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0657</b>	<b>FEDERICK SMITH SECONDARY SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Frederick Smith Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0657 Frederick Smith Secondary School</b>						
102 Other Personal Emoluments	1,559,133	1,411,242	1,411,242	1,209,129	1,335,060	1,337,532
103 Employers Contributions	372,223	409,367	409,367	415,107	417,098	416,827
206 Travel	4,762	4,200	4,200	4,200	4,200	4,200
207 Utilities	173,352	138,550	138,550	139,550	144,050	144,050
208 Rental of Property	4,373	5,092	5,092	5,792	5,792	5,792
209 Library Books & Publications	1,593	3,400	3,400	3,400	3,400	3,400
210 Supplies & Materials	55,042	116,330	116,330	125,730	95,340	102,345
211 Maintenance of Property	180,293	167,400	264,400	206,100	216,400	210,800
212 Operating Expenses	36,838	49,564	49,564	55,664	50,464	58,810
226 Professional Services		8,000	8,000	8,000	8,000	8,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,387,609</b>	<b>2,313,145</b>	<b>2,410,145</b>	<b>2,172,672</b>	<b>2,279,804</b>	<b>2,291,756</b>
751 Property & Plant		318,000		123,000	308,000	358,000
752 Machinery & Equipment		24,000		18,500	8,500	8,500
<b>Total Non Statutory Capital Expenditure</b>		<b>342,000</b>		<b>141,500</b>	<b>316,500</b>	<b>366,500</b>
101 Statutory Personal Emoluments	3,583,730	3,714,166	3,714,166	3,652,786	3,680,975	3,706,214
<b>Total Statutory Expenditure</b>	<b>3,583,730</b>	<b>3,714,166</b>	<b>3,714,166</b>	<b>3,652,786</b>	<b>3,680,975</b>	<b>3,706,214</b>
<b>Total Subprogram 0657 :</b>	<b>5,971,339</b>	<b>6,369,311</b>	<b>6,124,311</b>	<b>5,966,958</b>	<b>6,277,279</b>	<b>6,364,470</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0658</b>	<b>ST. LEONARD'S BOYS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of St. Leonard's Boys School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0658 St. Leonard's Boys School</b>						
102 Other Personal Emoluments	1,369,073	1,439,321	1,439,321	1,343,378	1,417,354	1,410,300
103 Employers Contributions	414,164	412,931	412,931	412,349	408,754	406,642
206 Travel	3,935	7,000	7,000	7,000	7,000	7,200
207 Utilities	156,176	150,300	150,300	155,300	167,100	172,300
208 Rental of Property	10,487	12,500	12,500	13,000	13,300	13,300
209 Library Books & Publications	1,984	3,700	3,700	3,700	4,200	4,500
210 Supplies & Materials	73,477	129,300	129,300	104,400	114,750	120,550
211 Maintenance of Property	97,298	119,168	119,168	120,168	153,900	173,950
212 Operating Expenses	52,395	61,730	61,730	46,801	79,400	88,940
226 Professional Services		8,000	8,000	8,000	8,500	8,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,178,991</b>	<b>2,343,950</b>	<b>2,343,950</b>	<b>2,214,096</b>	<b>2,374,258</b>	<b>2,406,182</b>
751 Property & Plant		106,000		52,500	44,000	11,000
752 Machinery & Equipment		40,000		25,000	22,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>146,000</b>		<b>77,500</b>	<b>66,000</b>	<b>11,000</b>
101 Statutory Personal Emoluments	3,745,594	3,731,103	3,731,103	3,776,959	3,809,080	3,840,586
<b>Total Statutory Expenditure</b>	<b>3,745,594</b>	<b>3,731,103</b>	<b>3,731,103</b>	<b>3,776,959</b>	<b>3,809,080</b>	<b>3,840,586</b>
<b>Total Subprogram 0658 :</b>	<b>5,924,586</b>	<b>6,221,053</b>	<b>6,075,053</b>	<b>6,068,555</b>	<b>6,249,338</b>	<b>6,257,768</b>

**BARBADOS ESTIMATES 2017 - 2018**

**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 the Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0659 Daryll Jordan Secondary School</b>						
102 Other Personal Emoluments	1,191,202	1,306,136	1,306,136	1,322,532	1,477,662	1,371,798
103 Employers Contributions	362,937	372,320	372,320	396,717	407,751	397,629
206 Travel	16,262	16,791	16,791	16,791	16,791	16,791
207 Utilities	103,065	118,260	108,260	122,660	145,520	145,520
208 Rental of Property	4,350	5,111	5,111	5,376	5,111	5,111
209 Library Books & Publications	2,929	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	146,865	186,438	176,438	212,243	295,380	295,380
211 Maintenance of Property	99,455	83,109	103,109	100,533	138,583	138,583
212 Operating Expenses	51,476	61,070	61,070	58,850	72,050	77,250
226 Professional Services	9,450	12,000	12,000	12,000	13,000	13,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,987,991	2,164,985	2,164,985	2,251,452	2,575,598	2,464,812
751 Property & Plant		137,505		157,110		150,000
753 Furniture and Fittings				28,850		
785 Assets Under Construction					200,000	550,000
<b>Total Non Statutory Capital Expenditure</b>		137,505		185,960	200,000	700,000
101 Statutory Personal Emoluments	3,318,791	3,335,836	3,335,836	3,310,750	3,350,125	3,382,087
<b>Total Statutory Expenditure</b>	3,318,791	3,335,836	3,335,836	3,310,750	3,350,125	3,382,087
<b>Total Subprogram 0659 :</b>	5,306,783	5,638,326	5,500,821	5,748,162	6,125,723	6,546,899

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0660</b>	<b>ST. MICHAEL'S SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of St. Michael Secondary School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>272 SECONDARY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0660 St. Michael's School</b>						
102 Other Personal Emoluments	2,000,511	1,974,559	1,974,559	1,991,566	1,926,671	1,941,660
103 Employers Contributions	380,686	402,924	402,924	396,478	396,633	397,595
206 Travel	3,388	6,900	3,300	6,900	6,900	6,900
207 Utilities	122,001	132,975	114,155	151,000	154,325	158,183
208 Rental of Property	15,220	17,400	17,400	18,100	18,553	19,016
209 Library Books & Publications	1,572	2,191	2,791	5,941	4,189	3,533
210 Supplies & Materials	98,070	143,002	157,902	214,833	192,753	251,118
211 Maintenance of Property	131,558	144,080	132,708	160,687	133,983	137,256
212 Operating Expenses	77,143	70,335	88,627	153,350	181,000	180,538
226 Professional Services		6,000	6,000	6,000	6,000	6,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,830,149</b>	<b>2,900,366</b>	<b>2,900,366</b>	<b>3,104,855</b>	<b>3,021,007</b>	<b>3,101,799</b>
752 Machinery & Equipment		8,500		30,500	19,462	264,890
785 Assets Under Construction	104,000			173,800	155,275	3,565,976
<b>Total Non Statutory Capital Expenditure</b>	<b>104,000</b>	<b>8,500</b>		<b>204,300</b>	<b>174,737</b>	<b>3,830,866</b>
101 Statutory Personal Emoluments	2,800,951	2,971,957	2,971,957	3,181,362	3,411,506	3,422,019
<b>Total Statutory Expenditure</b>	<b>2,800,951</b>	<b>2,971,957</b>	<b>2,971,957</b>	<b>3,181,362</b>	<b>3,411,506</b>	<b>3,422,019</b>
<b>Total Subprogram 0660 :</b>	<b>5,735,100</b>	<b>5,880,823</b>	<b>5,872,323</b>	<b>6,490,517</b>	<b>6,607,250</b>	<b>10,354,684</b>



**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>272</b>	<b>Secondary</b>
<b>PROGRAMME STATEMENT:</b>		Provides for all expenses associated with technical, vocational and secondary education.
<b>SUBPROGRAMME:</b>	<b>0661</b>	<b>SPRINGER MEMORIAL SECONDARY SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of Springer Memorial School.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0661 Springer Memorial Secondary School</b>						
102 Other Personal Emoluments	927,223	1,001,750	1,001,750	1,100,465	1,106,544	1,109,561
103 Employers Contributions	432,058	436,280	436,280	458,395	460,603	461,330
206 Travel	5,248	5,250	7,750	5,250	5,250	5,250
207 Utilities	112,938	143,430	138,705	143,430	143,430	143,430
208 Rental of Property	26,784	38,678	32,478	38,678	38,678	38,678
209 Library Books & Publications	2,605	6,000	3,000	3,000	6,000	6,000
210 Supplies & Materials	38,073	34,500	38,700	34,500	34,500	34,500
211 Maintenance of Property	92,225	62,849	127,849	52,849	62,849	62,849
212 Operating Expenses	36,870	96,984	36,984	70,615	96,984	96,984
226 Professional Services	7,000	6,000	8,225	6,000	6,000	6,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,681,025</b>	<b>1,831,721</b>	<b>1,831,721</b>	<b>1,913,182</b>	<b>1,960,838</b>	<b>1,964,582</b>
101 Statutory Personal Emoluments	4,442,176	4,462,400	4,462,400	4,517,217	4,559,506	4,598,078
<b>Total Statutory Expenditure</b>	<b>4,442,176</b>	<b>4,462,400</b>	<b>4,462,400</b>	<b>4,517,217</b>	<b>4,559,506</b>	<b>4,598,078</b>
<b>Total Subprogram 0661 :</b>	<b>6,123,201</b>	<b>6,294,121</b>	<b>6,294,121</b>	<b>6,430,399</b>	<b>6,520,344</b>	<b>6,562,660</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>273</b>	<b>Tertiary</b>
<b>PROGRAMME STATEMENT:</b>		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
<b>SUBPROGRAMME:</b>	<b>0279</b>	<b>SAMUEL JACKMAN PRESCOD POLYTECHNIC</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0279 Samuel Jackman Prescod Polytechnic</b>						
102 Other Personal Emoluments	2,625,431	2,944,982	2,944,982	3,347,473	3,443,491	3,445,486
103 Employers Contributions	675,726	772,425	772,425	760,454	760,454	760,454
316 Grants to Public Institutions	2,459,459	3,378,811	3,378,811	2,731,042	3,982,895	3,948,895
<b>Total Non Statutory Recurrent Expenditure</b>	5,760,617	7,096,218	7,096,218	6,838,969	8,186,840	8,154,835
416 Grants to Public Institutions	570,000	1,546,003	1,546,003	1,497,510	882,600	338,900
<b>Total Non Statutory Capital Expenditure</b>	570,000	1,546,003	1,546,003	1,497,510	882,600	338,900
101 Statutory Personal Emoluments	5,727,652	5,771,454	5,771,454	5,386,251	5,450,918	5,470,541
<b>Total Statutory Expenditure</b>	5,727,652	5,771,454	5,771,454	5,386,251	5,450,918	5,470,541
<b>Total Subprogram 0279 :</b>	12,058,269	14,413,675	14,413,675	13,722,730	14,520,358	13,964,276

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>273</b>	<b>Tertiary</b>
<b>PROGRAMME STATEMENT:</b>		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
<b>SUBPROGRAMME:</b>	<b>0284</b>	<b>UNIVERSITY OF THE WEST INDIES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0284 University of the West Indies</b>						
316 Grants to Public Institutions	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
<b>Total Non Statutory Recurrent Expenditure</b>	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
<b>Total Subprogram 0284 :</b>	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>273</b>	<b>Tertiary</b>
<b>PROGRAMME STATEMENT:</b>		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
<b>SUBPROGRAMME:</b>	<b>0285</b>	<b>BARBADOS COMMUNITY COLLEGE</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide grant to the BCC ( Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0285 Barbados Community College</b>						
316 Grants to Public Institutions	21,192,426	20,685,264	20,685,264	22,746,405	26,019,977	26,077,030
<b>Total Non Statutory Recurrent Expenditure</b>	21,192,426	20,685,264	20,685,264	22,746,405	26,019,977	26,077,030
416 Grants to Public Institutions	1,000,000	2,023,772	2,023,772	2,237,131	3,746,780	2,696,525
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	2,023,772	2,023,772	2,237,131	3,746,780	2,696,525
<b>Total Subprogram 0285 :</b>	22,192,426	22,709,036	22,709,036	24,983,536	29,766,757	28,773,555

**BARBADOS ESTIMATES 2017 - 2018**

**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 INSTITUTE**

**SUBPROGRAMME STATEMENT:** Provides a grant for the operating costs of the Hospitality Institute.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0286 BCC Hospitality Institute</b>						
316 Grants to Public Institutions	5,433,020	5,501,248	5,501,248	5,647,814	6,520,089	6,577,857
<b>Total Non Statutory Recurrent Expenditure</b>	5,433,020	5,501,248	5,501,248	5,647,814	6,520,089	6,577,857
416 Grants to Public Institutions	213,000	160,000	160,000	253,100	48,600	53,855
<b>Total Non Statutory Capital Expenditure</b>	213,000	160,000	160,000	253,100	48,600	53,855
<b>Total Subprogram 0286 :</b>	5,646,020	5,661,248	5,661,248	5,900,914	6,568,689	6,631,712

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>273</b>	<b>Tertiary</b>
<b>PROGRAMME STATEMENT:</b>		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
<b>SUBPROGRAMME:</b>	<b>0287</b>	<b>HIGHER EDUCATION AWARDS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0287 Higher Education Awards</b>						
314 Grants To Individuals	6,549,927	8,600,000	7,830,372	5,600,000	11,616,200	11,616,200
<b>Total Non Statutory Recurrent Expenditure</b>	6,549,927	8,600,000	7,830,372	5,600,000	11,616,200	11,616,200
416 Grants to Public Institutions		100	100			
<b>Total Non Statutory Capital Expenditure</b>		100	100			
334 Statutory Grants	6,063,153	4,088,905	4,088,905	4,088,905	6,327,591	6,327,591
<b>Total Statutory Expenditure</b>	6,063,153	4,088,905	4,088,905	4,088,905	6,327,591	6,327,591
<b>Total Subprogram 0287 :</b>	12,613,079	12,689,005	11,919,377	9,688,905	17,943,791	17,943,791

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>273</b>	<b>Tertiary</b>
<b>PROGRAMME STATEMENT:</b>		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
<b>SUBPROGRAMME:</b>	<b>0289</b>	<b>THE OPEN AND FLEXIBLE LEARNING CENTRE</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide technical and vocational education for students through Open and Flexible Learning Facilities.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0289 The Open and Flexible Learning Centre</b>						
316 Grants to Public Institutions	290,000	241,720	241,720	199,800	200,800	200,800
<b>Total Non Statutory Recurrent Expenditure</b>	290,000	241,720	241,720	199,800	200,800	200,800
<b>Total Subprogram 0289 :</b>	290,000	241,720	241,720	199,800	200,800	200,800

**BARBADOS ESTIMATES 2017 - 2018**

**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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0305 National Accreditation Board</b>						
316 Grants to Public Institutions	1,499,030	2,172,486	2,172,486	1,527,414	2,115,295	2,176,898
<b>Total Non Statutory Recurrent Expenditure</b>	1,499,030	2,172,486	2,172,486	1,527,414	2,115,295	2,176,898
416 Grants to Public Institutions				128,000		
<b>Total Non Statutory Capital Expenditure</b>				128,000		
<b>Total Subprogram 0305 :</b>	1,499,030	2,172,486	2,172,486	1,655,414	2,115,295	2,176,898



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>						
<b>PROGRAMME: 273 Tertiary</b>						
<b>PROGRAMME STATEMENT:</b> To provide exhibitions, scholarships and financial assistance to tertiary institutions.						
<b>SUBPROGRAMME: 0569 HIGHER EDUCATION DEVELOPMENT UNIT</b>						
<b>SUBPROGRAMME STATEMENT:</b> 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.						
<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0569 Higher Education Development Unit</b>						
102 Other Personal Emoluments	576,063	820,558	820,558	733,822	790,225	794,028
103 Employers Contributions	40,712	46,970	46,970	46,970	56,823	56,975
206 Travel		8,000	8,000	8,000	10,500	10,500
207 Utilities		471,031	791,031	506,297	506,531	506,531
208 Rental of Property		25,488	25,488	28,000	28,000	38,000
209 Library Books & Publications		114,204	114,204	94,204	114,204	114,204
210 Supplies & Materials		57,200	57,200	44,750	73,750	73,750
211 Maintenance of Property		54,213	260,786	127,413	92,668	114,613
212 Operating Expenses		786,546	593,973	604,647	625,611	630,411
226 Professional Services		272,170	253,428	192,170	417,170	282,170
317 Subscriptions					9,987	
<b>Total Non Statutory Recurrent Expenditure</b>	616,775	2,656,380	2,971,638	2,386,273	2,725,469	2,621,182
416 Grants to Public Institutions	1,621,961					
752 Machinery & Equipment				27,066		
753 Furniture and Fittings				78,000		
785 Assets Under Construction				2,000,000		
<b>Total Non Statutory Capital Expenditure</b>	1,621,961			2,105,066		
<b>Total Subprogram 0569 :</b>	2,238,736	2,656,380	2,971,638	4,491,339	2,725,469	2,621,182

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>275</b>	<b>Special Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for certain special services for the educational system.
<b>SUBPROGRAMME:</b>	<b>0291</b>	<b>EXAMINATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0291 Examinations</b>						
208 Rental of Property	73,595	79,000	79,000	79,000	79,000	79,000
210 Supplies & Materials	3,924	49,254	49,254	63,254	25,312	28,754
212 Operating Expenses	2,651,022	2,883,211	2,883,211	2,580,665	3,439,330	3,439,330
317 Subscriptions	521,640	1,044,952	1,044,952	1,044,156	1,044,156	1,044,156
<b>Total Non Statutory Recurrent Expenditure</b>	3,250,182	4,056,417	4,056,417	3,767,075	4,587,798	4,591,240
<b>Total Subprogram 0291 :</b>	3,250,182	4,056,417	4,056,417	3,767,075	4,587,798	4,591,240

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>275</b>	<b>Special Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for certain special services for the educational system.
<b>SUBPROGRAMME:</b>	<b>0292</b>	<b>TRANSPORT OF PUPILS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provision is made for the subsidising of bus fares for school children.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0292 Transport of Pupils</b>						
313 Subsidies	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
<b>Total Non Statutory Recurrent Expenditure</b>	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
<b>Total Subprogram 0292 :</b>	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0294 School Meals Department</b>						
102 Other Personal Emoluments	359,297	496,914	496,914	466,914	469,615	469,615
103 Employers Contributions	1,167,867	1,279,528	1,279,528	1,280,553	1,274,316	1,277,559
206 Travel	32,580	42,500	42,500	42,500	42,500	42,500
207 Utilities	297,282	370,000	370,000	320,000	375,000	380,000
208 Rental of Property	16,449	27,000	27,000	27,000	27,000	27,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	6,689,467	7,376,110	7,376,110	7,070,943	7,499,749	7,584,517
211 Maintenance of Property	548,375	551,500	551,500	566,500	751,200	778,200
212 Operating Expenses	74,518	88,160	88,160	88,160	214,790	191,750
<b>Total Non Statutory Recurrent Expenditure</b>	9,186,306	10,232,312	10,232,312	9,863,170	10,654,770	10,751,741
751 Property & Plant				7,500	7,875	
752 Machinery & Equipment				549,254	392,983	268,850
753 Furniture and Fittings				11,138	10,000	15,000
756 Vehicles				66,859	140,000	160,000
785 Assets Under Construction	1,479,112		299,520	4,518,468		
<b>Total Non Statutory Capital Expenditure</b>	1,479,112		299,520	5,153,219	550,858	443,850
101 Statutory Personal Emoluments	12,229,609	12,750,435	12,750,435	12,722,163	12,832,108	12,841,972
<b>Total Statutory Expenditure</b>	12,229,609	12,750,435	12,750,435	12,722,163	12,832,108	12,841,972
<b>Total Subprogram 0294 :</b>	22,895,027	22,982,747	23,282,267	27,738,552	24,037,736	24,037,563

# **BARBADOS ESTIMATES 2017 - 2018**

## **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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>275 SPECIAL SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0568 Media Resource Department</b>						
102 Other Personal Emoluments	14,701	20,829	20,829	829	829	829
103 Employers Contributions	116,984	138,822	138,822	137,726	137,947	138,201
206 Travel	34,823	41,000	41,000	41,000	41,000	41,000
207 Utilities	53,627	63,600	63,600	63,600	65,600	67,200
208 Rental of Property	88,372			109,644	92,406	92,406
209 Library Books & Publications	5,061	4,972	4,972	4,972	7,000	8,500
210 Supplies & Materials	218,202	230,300	230,300	200,053	240,800	247,800
211 Maintenance of Property	98,147	161,000	161,000	141,000	174,500	186,000
212 Operating Expenses	127,159	197,800	183,800	146,815	199,800	201,800
226 Professional Services		15,000	15,000	15,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>757,075</b>	<b>873,323</b>	<b>859,323</b>	<b>860,639</b>	<b>974,882</b>	<b>998,736</b>
751 Property & Plant		10,000		15,000	15,000	15,000
752 Machinery & Equipment		185,000		145,000	79,000	83,000
753 Furniture and Fittings				38,000		
755 Computer Software		10,000		27,000	35,000	35,000
<b>Total Non Statutory Capital Expenditure</b>		<b>205,000</b>		<b>225,000</b>	<b>129,000</b>	<b>133,000</b>
101 Statutory Personal Emoluments	1,374,346	1,466,659	1,466,659	1,420,320	1,679,412	1,680,571
<b>Total Statutory Expenditure</b>	<b>1,374,346</b>	<b>1,466,659</b>	<b>1,466,659</b>	<b>1,420,320</b>	<b>1,679,412</b>	<b>1,680,571</b>
<b>Total Subprogram 0568 :</b>	<b>2,131,421</b>	<b>2,544,982</b>	<b>2,325,982</b>	<b>2,505,959</b>	<b>2,783,294</b>	<b>2,812,307</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		To assist in the fight against HIV/AIDS and the execution of the overall national policy of the Government against HIV/AIDS.
<b>SUBPROGRAMME:</b>	<b>8311</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8311 HIV/AIDS Prevention</b>						
210 Supplies & Materials	1,846					
<b>Total Non Statutory Recurrent Expenditure</b>	1,846					
<b>Total Subprogram 8311 :</b>	1,846					

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8411</b>	<b>HUMAN RESOURCE STRATEGY - EDUCATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		This provides for on the implementation of the National Qualification Framework, National Information Communications Technology Strategy plan and training of the Barbados Community College staff in Human Resource Management.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8411 Human Resource Strategy - Education</b>						
212 Operating Expenses		622,742	622,742			
<b>Total Non Statutory Recurrent Expenditure</b>		622,742	622,742			
<b>Total Subprogram 8411 :</b>		622,742	622,742			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>77</b>	<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>
<b>PROGRAMME:</b>	<b>634</b>	<b>Poverty Alleviation and Reduction Programme</b>
<b>PROGRAMME STATEMENT:</b>		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
<b>SUBPROGRAMME:</b>	<b>8414</b>	<b>STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

<b>MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 8414 Strengthening Human and Social Development</b>						
212 Operating Expenses				10,000		
<b>Total Non Statutory Recurrent Expenditure</b>				10,000		
<b>Total Subprogram 8414 :</b>				10,000		



## 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 condition units.
- 752 – Provides for the replacement of computer equipment.
- 753 – Provides for switches for the network.
- 785 – Provides for renovations to Riverview House.

#### **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**

- 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**

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### **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 contributions to assist in the operational costs of the Challenor School, the Learning Centre and the Derrick Smith School and Vocational Centre.

#### **Subprogram 0280: SKILLS FOR THE FUTURE (IDB FUNDED)**

- 226 – Provision is made for additional Support Services for the Programme Coordinating Unit and the Education Project Implementation Unit, as well as contract fees for Partners of Americas and to implement the Pilot A Ganar Program.
- 752 – To provide replacement equipment for the library of the Erdiston Teachers Training College.
- 753 – Upgrading and improving the safety of computer equipment at the computer labs at the SJPP, BCC and the payment of technical staff.
- 785 – Cost associated with the completion of upgrades at the tertiary institutions.

## EXPLANATORY NOTES

### Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB FUNDED)

- 226 – This item includes the provision of fees for consultants – civil works and other technical expertise; design and supervision, managed services consultancy, procurement and legal consultancy.
- 752 – To provide replacement equipment.
- 753 – To provide interactive white boards and emerging technologies.
- 785 – This item provides of completion of the Lodge School.

### Subprogram 0309: NURSERY EDUCATION

- 226 – Provides for consultancy fees in relation to special services.

### Subprogram 0310: SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME (CDB FUNDED)

- 226 – Provides for consultancy fees.
- 751 – Provides for water tanks for 45 primary schools and 10 secondary schools and the continuation of works to add classroom space to specific schools to alleviate congestion
- 753 – To provide furniture for the new secondary school.
- 785 – Professional design services and the construction of the new secondary school.

### Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

- 226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 752 – To provide part payments on copiers at schools
- 317 – Provision is made here for the subscriptions and contributions to the Swimming Association.

## EXPLANATORY NOTES

### **Program 272: Secondary**

#### **Subprogram 0281: ASSISTED PRIVATE SCHOOLS**

- 313 – Provides subsidy funding to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School.

#### **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.
- 416 – To purchase equipment at the Centre.

#### **Subprogram 0303: SECONDARY SCHOOLS**

#### **Subprogram 0640 ALEXANDRA SCHOOL**

- 226 – Provides for the cost of audit fees.
- 785 – Provides for the erection of pre-fab buildings.

#### **Subprogram 0641 ALLEYNE SCHOOL**

- 226 – Provides for the cost of audit fees
- 751 – Provides for the purchase of air conditioning units; repairs to the Foreign Language room, purchase of water tanks to facilitate potable water and water for bathrooms and to cover walkways which were constructed in the previous year.
- 752 – Provides for replacement of computers and equipment for the Industrial Arts Department and to install CCTV around the school.
- 753 – Purchase of furniture and fixtures for all departments and to accommodate the teaching of students at 6th form level.
- 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 music equipment.

## EXPLANATORY NOTES

### Subprogram 0643 CHRIST CHURCH FOUNDATION

- 226 – Provides for the cost of consultancy fee for the Industrial Arts building.
- 752 – Provides for the purchase of office equipment.

### Subprogram 0644 COLERIDGE AND PARRY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for upgrades to buildings.
- 752 – Provides for the purchase of work shop equipment.
- 753 – Provides for the purchase of fixtures.
- 785 – Provides for landscaping costs.

### Subprogram 0645 COMBERMERE

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the cost or repairs to plant.
- 752 – Provides for the purchase of agricultural equipment.

### Subprogram 0646 DEIGHTON GRIFFITH SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the construction of two pre-fab buildings.
- 752 – To purchase security equipment for the school.

### Subprogram 0647 ELSLIE SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Additional funds to cover the hard-court and for the construction of two pre-fab buildings to accommodate 6th form students
- 752 – Provides for the purchase of equipment.
- 753 – Provides for the purchase of a fireproof cabinet.

## EXPLANATORY NOTES

### Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – Provides for the cost of consultancies.
- 751 – Provides for renovations of the plant.
- 753 – Provides for the purchase of furniture and fire safety equipment.

### Subprogram 0649 GRANTLEY ADAMS MEMORIAL

- 226 – Provides for the cost of consultancies.
- 751 – Provides for repairs to 3 storey block and wooden pre-fab buildings
- 752 – Provides for the purchase of equipment for the farming programme and the science labs.

### Subprogram 0650 HARRISON COLLEGE

- 226 – Provides for architectural drawings for staffroom.
- 751 – Provides for classroom restoration, bathroom renovations, gazebos, concrete footpaths and to replace sections of perimeter fence.
- 752 – Provides for the purchase of a PA system, water tanks and computers.
- 753 – The purchase of burglar bars, solar panels and furniture for the school hall.
- 785 – Provides for the temporary accommodation and preliminary works for a new staffroom and classroom block.

### Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – Refurbishment of the school's auditorium and the purchase and installation of air condition units for the Book Room and Lecture theatre.
- 752 – Provides for the purchase of a PA system for the school's auditorium and the purchase of a smart television.
- 753 – The purchase of teacher's desks, desks and chairs for students and stools for the science laboratory.
- 785 – Provides for repairs to the louvre windows.

## EXPLANATORY NOTES

### Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the repairs to Block F, G and AC for hall to be commissioned in 2016, air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.
- 753 – Provides for the replacements for damage furniture to outfit school hall.

### Subprogram 0653 PARKINSON MEMORIAL

- 226 – Provides for the cost of audit fees and for the cost of persons working in the Caribbean Vocational Qualification Programme (CVQ).

### Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the cost of expansion of building, water storage facilities and repairs to the roof.
- 752 – To purchase a photocopier.

### Subprogram 0655 QUEENS COLLEGE

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of office equipment.
- 785 – Provides for the expansion of the Board's office.

### Subprogram 0656 ST GEORGE SECONDARY

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to plant and refurbishment of art rooms
- 752 – Provides for the purchase of concrete mixer for masonry and printing press
- 753 – Provides for the refurbishment of the sick bay and computer rooms.

## EXPLANATORY NOTES

Subprogram 0657	FREDERICK SMITH SECONDARY SCHOOL
226 –	Provides for the cost consultants for anticipated building works
751 –	Provides for building works at the school.
752 –	Provides for a ride mower and security equipment.
Subprogram 0658	ST LEONARD'S BOYS
226 –	Provides for the cost of professional services.
751 –	Provides for repairs to Industrial Arts Building which is deteriorating.
752 –	Provides for the purchase of musical and security equipment.
Subprogram 0659	DARYLL JORDAN SECONDARY
226 –	Provides for the cost of audit fees.
751 –	Provides for the work to be carried out on the school field and pavilion0
753 –	Provides for the retrofitting of the Home Economics Room.
Subprogram 0660	ST. MICHAEL SCHOOL
226 –	Provides for the cost of audit fees
752 –	Provides for the purchase of photocopier.
785 –	For the construction of woodwork and sixth form building
Subprogram 0661	SPRINGER MEMORIAL SCHOOL
226 –	Provides for the cost of audit fees.



## EXPLANATORY NOTES

**Program 273:           Tertiary**

Subprogram 0279:    SAMUEL JACKMAN PRESCOD 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 purchase of air conditioners across the campus and provision of additional classroom space in the Technology Block to facilitate additional intake of students. In addition, it provides for the cost of purchasing replacement furniture and equipment.

Subprogram 0286:    B.C.C. HOSPITALITY INSTITUTE

- 316    –    Provides a grant to cover the operational costs of the Hospitality Institute
- 416    –    Provides for the purchase of equipment.

## 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

- 226 – Provides for consultancy services.

### 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 and setting up of a National Qualifications Authority.

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### **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 subsidize the transportation costs of pupils.

## EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 751 – Provision for the acquisition of air-condition units.
  - 752 – Includes provision of telecommunications equipment.
  - 755 – Provision for the acquiring database software.
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**Program 365: HIV/AIDS Prevention**

Subprogram 8311: HIV/AIDS PREVENTION

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF CULTURE, SPORTS AND YOUTH****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Culture, Sports and Youth.

**FIFTY-FOUR MILLION, SEVEN HUNDRED AND EIGHTY-NINE THOUSAND,  
FOUR HUNDRED AND FORTY-FOUR DOLLARS**

(\$54,789,444.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	402,207	530,659	530,659	490,659	688,477	758,477
276 CULTURE	17,906,065	23,199,270	22,532,881	27,691,586	22,746,199	22,639,057
277 YOUTH AFFAIRS AND SPORTS	7,402,487	8,633,950	8,799,301	9,672,134	13,060,078	11,167,497
365 HIVAIDS PREVENTION & CONTROL PROJECT	165,296	258,662	228,662	232,796	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS	16,542,147	18,018,046	18,018,046	26,142,501	19,325,155	19,672,113
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	22,250	136,580	136,580			
<b>Total Head 78 :</b>	<b>42,440,454</b>	<b>50,777,167</b>	<b>50,246,129</b>	<b>64,229,676</b>	<b>56,132,409</b>	<b>54,549,644</b>

	RECURRENT					
78 MINISTRY OF CULTURE, SPORTS AND YOUTH  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0051 Commission for Pan African Affairs		162,441	13,236	175,677	314,982	
<b>276 CULTURE</b>						
0054 Barbados National Art Gallery						213,887
0055 Creative Economy Initiatives					72,000	
0296 Film Censorship Board						60,000
0297 Special Projects						
0298 National Cultural Foundation						6,950,248
0299 Archives	762,892	51,077	67,502	881,471	471,048	
0300 National Library Services	3,325,531	112,887	294,307	3,732,725	1,678,417	8,774
0306 Cultural Industries Authority						1,100,000
7005 General Management & Coordination Services	1,000,735	1,173,243	164,142	2,338,120	6,372,831	1,624,626
<b>277 YOUTH AFFAIRS AND SPORTS</b>						
0565 Youth Entrepreneurship Scheme	496,458	5,329	38,776	540,563	572,874	132,000
0566 Youth Development Programme	1,728,230	5,326	157,949	1,891,505	836,460	110,000
0567 Barbados Youth Service	1,389,854	129,182	132,107	1,651,143	997,546	
0570 Youth Mainstreaming					385,000	
0575 National Summer Camps					385,000	
7110 General Management & Coordination Services	736,532	149,325	73,141	958,998	287,350	137,695
<b>365 HIVAIDS PREVENTION &amp; CONTROL PROJECT</b>						
8312 HIV/AIDS Prevention					232,796	
<b>425 PROMOTION OF SPORTING ACHIEVEMENTS</b>						
0432 National Sports Council						11,867,749
0433 Gymnasium						1,204,752
0489 Kensington Oval Management						1,890,000
<b>TOTAL</b>	<b>9,440,232</b>	<b>1,788,810</b>	<b>941,160</b>	<b>12,170,202</b>	<b>12,606,304</b>	<b>25,299,731</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
102 Other Personal Emoluments				162,441	162,441	162,441
103 Employers Contributions				13,236	13,236	13,236
206 Travel				5,000	5,000	5,000
207 Utilities				78,120	78,120	78,120
208 Rental of Property				1,400	3,400	3,400
209 Library Books & Publications				972	5,972	5,972
210 Supplies & Materials				10,761	14,728	14,728
211 Maintenance of Property				9,500	11,500	11,500
212 Operating Expenses				209,229	394,080	464,080
315 Grants to Non-Profit Organisations	402,207	490,659	490,659			
Total Non Statutory Recurrent Expenditure	402,207	490,659	490,659	490,659	688,477	758,477
415 Grants to Non-Profit Organisations		40,000	40,000			
Total Non Statutory Capital Expenditure		40,000	40,000			
Total Subprogram 0051 :	402,207	530,659	530,659	490,659	688,477	758,477

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276	CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services							
102	Other Personal Emoluments	709,712	939,175	864,175	1,173,243	766,511	770,087
103	Employers Contributions	125,568	187,894	187,894	164,142	134,371	134,812
206	Travel	6,153	40,000	40,000	50,000	10,000	10,000
207	Utilities	27,459	101,628	101,628	101,628	31,628	31,628
208	Rental of Property	1,774	251,296	251,296	401,296	1,296	1,296
209	Library Books & Publications	502	10,303	10,303	5,303	7,780	7,780
210	Supplies & Materials	35,099	144,106	144,106	145,702	68,096	68,096
211	Maintenance of Property	31,567	345,050	425,050	1,257,050	81,550	81,550
212	Operating Expenses	743,552	2,485,488	2,319,488	4,080,852	1,284,473	1,300,273
226	Professional Services	60,196	231,000	231,000	331,000	144,000	144,000
315	Grants to Non-Profit Organisations		36,696	36,696	36,696	89,000	89,000
316	Grants to Public Institutions	1,617,426	1,580,730	1,580,730	1,580,730	1,963,110	2,019,058
317	Subscriptions	6,803	7,200	7,200	7,200	7,200	7,200
626	Reimbursable Allowances	4,314					
Total Non Statutory Recurrent Expenditure		3,370,125	6,360,566	6,199,566	9,334,842	4,589,015	4,664,780
752	Machinery & Equipment				10,000	10,000	
753	Furniture and Fittings				30,000	30,000	30,000
Total Non Statutory Capital Expenditure					40,000	40,000	30,000
101	Statutory Personal Emoluments	982,419	1,005,677	1,005,677	1,000,735	1,005,195	1,009,501
Total Statutory Expenditure		982,419	1,005,677	1,005,677	1,000,735	1,005,195	1,009,501
Total Subprogram	7005 :	4,352,544	7,366,243	7,205,243	10,375,577	5,634,210	5,704,281



**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>276</b>	<b>Culture</b>
<b>PROGRAMME STATEMENT:</b>		To formulate and implement an effective national policy on cultural development.
<b>SUBPROGRAMME:</b>	<b>0054</b>	<b>BARBADOS NATIONAL ART GALLERY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and Caribbean.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0054 Barbados National Art Gallery</b>						
316 Grants to Public Institutions	123,330	213,887	213,887	213,887	553,288	640,868
<b>Total Non Statutory Recurrent Expenditure</b>	123,330	213,887	213,887	213,887	553,288	640,868
<b>Total Subprogram 0054 :</b>	123,330	213,887	213,887	213,887	553,288	640,868

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>276</b>	<b>Culture</b>
<b>PROGRAMME STATEMENT:</b>		To formulate and implement an effective national policy on cultural development.
<b>SUBPROGRAMME:</b>	<b>0055</b>	<b>CREATIVE ECONOMY INITIATIVES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0055 Creative Economy Initiatives</b>						
212 Operating Expenses	33,839	336,148	336,148	72,000	89,000	89,000
316 Grants to Public Institutions	545,497					
<b>Total Non Statutory Recurrent Expenditure</b>	579,336	336,148	336,148	72,000	89,000	89,000
<b>Total Subprogram 0055 :</b>	579,336	336,148	336,148	72,000	89,000	89,000

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0296 Film Censorship Board</b>						
315 Grants to Non-Profit Organisations	58,000	60,000	60,000	60,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	58,000	60,000	60,000	60,000	60,000	60,000
<b>Total Subprogram 0296 :</b>	58,000	60,000	60,000	60,000	60,000	60,000

**BARBADOS ESTIMATES 2017 - 2018**

**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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0297 Special Projects</b>						
785 Assets Under Construction	805,000	882,662	882,662	805,000	500,000	350,000
<b>Total Non Statutory Capital Expenditure</b>	805,000	882,662	882,662	805,000	500,000	350,000
<b>Total Subprogram 0297 :</b>	805,000	882,662	882,662	805,000	500,000	350,000

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>276</b>	<b>Culture</b>
<b>PROGRAMME STATEMENT:</b>		To formulate and implement an effective national policy on cultural development.
<b>SUBPROGRAMME:</b>	<b>0298</b>	<b>NATIONAL CULTURAL FOUNDATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0298 National Cultural Foundation</b>						
315 Grants to Non-Profit Organisations	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636
<b>Total Non Statutory Recurrent Expenditure</b>	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636
<b>Total Subprogram 0298 :</b>	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>276</b>	<b>Culture</b>
<b>PROGRAMME STATEMENT:</b>		To formulate and implement an effective national policy on cultural development.
<b>SUBPROGRAMME:</b>	<b>0299</b>	<b>ARCHIVES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0299 Archives</b>						
102 Other Personal Emoluments	54,483	51,077	51,077	51,077	51,077	51,077
103 Employers Contributions	56,522	63,312	63,312	67,502	67,576	68,495
206 Travel	9,737	14,000	14,000	14,000	14,000	14,000
207 Utilities	121,959	205,100	195,100	205,484	205,484	205,484
208 Rental of Property	2,726	3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications	7,062	10,120	10,120	9,120	10,120	10,120
210 Supplies & Materials	34,273	40,020	50,020	41,406	43,520	43,520
211 Maintenance of Property	85,281	196,581	196,581	135,687	155,831	155,831
212 Operating Expenses	25,761	36,755	36,755	62,130	77,130	77,130
<b>Total Non Statutory Recurrent Expenditure</b>	397,805	620,186	620,186	589,627	627,959	628,878
751 Property & Plant		184,425		204,225	200,000	
752 Machinery & Equipment		27,000		42,000		
753 Furniture and Fittings				80,000	70,000	
755 Computer Software		11,500		11,500	11,500	11,500
<b>Total Non Statutory Capital Expenditure</b>		222,925		337,725	281,500	11,500
101 Statutory Personal Emoluments	675,386	728,770	728,770	762,892	775,109	786,458
<b>Total Statutory Expenditure</b>	675,386	728,770	728,770	762,892	775,109	786,458
<b>Total Subprogram 0299 :</b>	1,073,191	1,571,881	1,348,956	1,690,244	1,684,568	1,426,836

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments	85,754	102,783	107,783	112,887	112,887	112,887
103 Employers Contributions	276,121	295,138	290,138	294,307	295,792	296,946
206 Travel	10,000	10,000	10,000	10,000	10,000	10,000
207 Utilities	400,674	474,863	474,863	479,863	479,863	479,863
208 Rental of Property	47,555	51,360	51,360	51,360	51,360	51,660
209 Library Books & Publications	153,462	203,899	203,899	203,899	247,151	247,151
210 Supplies & Materials	64,277	112,754	112,754	111,254	117,655	117,655
211 Maintenance of Property	642,347	819,163	819,163	725,418	822,043	802,723
212 Operating Expenses	18,357	39,970	39,970	48,623	46,752	46,752
223 Structures		38,000	38,000	38,000	3,800	
226 Professional Services	5,938	10,000	10,000	10,000		
317 Subscriptions	8,292	8,804	8,804	8,774	8,804	8,804
Total Non Statutory Recurrent Expenditure	1,712,777	2,166,734	2,166,734	2,094,385	2,196,107	2,174,441
751 Property & Plant		100,000		100,000		
752 Machinery & Equipment		66,971		780,677	127,904	106,958
753 Furniture and Fittings		115,493		117,833	55,266	49,016
755 Computer Software				6,204	6,204	3,120
756 Vehicles						250,000
Total Non Statutory Capital Expenditure		282,464		1,004,714	189,374	409,094
101 Statutory Personal Emoluments	3,223,883	3,261,247	3,261,247	3,325,531	3,346,488	3,363,901
Total Statutory Expenditure	3,223,883	3,261,247	3,261,247	3,325,531	3,346,488	3,363,901
Total Subprogram 0300 :	4,936,660	5,710,445	5,427,981	6,424,630	5,731,969	5,947,436

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>276</b>	<b>Culture</b>
<b>PROGRAMME STATEMENT:</b>		To formulate and implement an effective national policy on cultural development.
<b>SUBPROGRAMME:</b>	<b>0306</b>	<b>CULTURAL INDUSTRIES AUTHORITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operations and functions of the Cultural Industries Development Authority and the administration of the Cultural Industries Development Act.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0306 Cultural Industries Authority</b>						
316 Grants to Public Institutions		800,000	800,000	1,100,000	1,100,000	1,100,000
<b>Total Non Statutory Recurrent Expenditure</b>		800,000	800,000	1,100,000	1,100,000	1,100,000
<b>Total Subprogram 0306 :</b>		800,000	800,000	1,100,000	1,100,000	1,100,000



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>277</b>	<b>Youth Affairs and Sports</b>
<b>PROGRAMME STATEMENT:</b>		Provides an enabling environment for the holistic development and protection of children, youth and families.
<b>SUBPROGRAMME:</b>	<b>7110</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>277 YOUTH AFFAIRS AND SPORTS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 7110 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	144,247	154,316	154,316	149,325	150,323	151,321
103 Employers Contributions	69,525	71,279	71,279	73,141	73,263	73,465
206 Travel	5,073	6,600	12,600	6,600	6,600	6,600
207 Utilities	29,074	51,236	51,236	51,236	55,222	55,222
208 Rental of Property	21,968	22,252	22,252	22,684	22,684	22,684
209 Library Books & Publications	1,410	2,231	2,231	2,231	3,231	3,231
210 Supplies & Materials	38,031	44,894	69,894	60,473	81,400	81,400
211 Maintenance of Property	40,613	57,642	97,642	78,425	121,394	131,394
212 Operating Expenses	47,961	79,001	79,001	56,001	97,035	97,035
223 Structures	11,257	5,000	5,000	4,000	6,000	6,000
226 Professional Services		5,700	5,700	5,700	5,700	5,700
315 Grants to Non-Profit Organisations		92,000	92,000	92,000	92,000	92,000
317 Subscriptions	125,136	65,695	39,695	45,695	65,695	65,695
626 Reimbursable Allowances	6,220					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>540,515</b>	<b>657,846</b>	<b>702,846</b>	<b>647,511</b>	<b>780,547</b>	<b>791,747</b>
752 Machinery & Equipment		15,000		15,000	15,000	15,000
<b>Total Non Statutory Capital Expenditure</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
101 Statutory Personal Emoluments	708,711	732,364	732,364	736,532	741,776	747,019
<b>Total Statutory Expenditure</b>	<b>708,711</b>	<b>732,364</b>	<b>732,364</b>	<b>736,532</b>	<b>741,776</b>	<b>747,019</b>
<b>Total Subprogram 7110 :</b>	<b>1,249,225</b>	<b>1,405,210</b>	<b>1,435,210</b>	<b>1,399,043</b>	<b>1,537,323</b>	<b>1,553,766</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277	YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme							
102 Other Personal Emoluments		4,242	5,329	5,329	5,329	5,329	5,329
103 Employers Contributions		32,379	37,116	37,116	38,776	38,776	38,776
206 Travel		7,949	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		12,641	19,732	19,732			
211 Maintenance of Property		3,532	11,600	11,600	11,600	13,500	13,500
212 Operating Expenses		212,049	216,000	216,000	279,847	340,000	340,000
226 Professional Services		190,639	326,895	316,895	263,695	300,145	332,795
315 Grants to Non-Profit Organisations		132,000	132,000	132,000	132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		596,122	766,404	756,404	748,979	870,750	903,400
101 Statutory Personal Emoluments		433,226	451,708	451,708	496,458	514,175	515,938
Total Statutory Expenditure		433,226	451,708	451,708	496,458	514,175	515,938
Total Subprogram	0565 :	1,029,349	1,218,112	1,208,112	1,245,437	1,384,925	1,419,338

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme							
102 Other Personal Emoluments		1,087	5,326	5,326	5,326	5,326	5,326
103 Employers Contributions		137,019	159,636	148,636	157,949	158,489	158,763
206 Travel		107,160	82,160	122,160	110,000	110,000	110,000
209 Library Books & Publications			1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials		6,296	10,000	10,000			
211 Maintenance of Property		2,170	3,000	3,000	4,000	6,100	6,100
212 Operating Expenses		433,017	785,100	675,100	701,460	1,023,400	1,073,400
226 Professional Services			30,000	30,000	20,000	20,000	20,000
315 Grants to Non-Profit Organisations		95,423	110,000	110,000	110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure		782,172	1,186,222	1,105,222	1,109,735	1,443,415	1,493,689
101 Statutory Personal Emoluments		1,518,971	1,633,673	1,633,673	1,728,230	1,794,454	1,798,683
Total Statutory Expenditure		1,518,971	1,633,673	1,633,673	1,728,230	1,794,454	1,798,683
Total Subprogram 0566 :		2,301,142	2,819,895	2,738,895	2,837,965	3,237,869	3,292,372

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service							
102 Other Personal Emoluments			29,532	104,532	129,182	129,182	129,182
103 Employers Contributions		107,537	117,766	128,766	132,107	132,407	132,707
206 Travel		30,258	28,007	38,007	32,000	45,200	45,200
207 Utilities		92,247	101,307	151,307	140,876	150,707	150,707
208 Rental of Property		353	7,404	7,404	12,487	12,487	12,487
209 Library Books & Publications		2,945	3,142	3,142	4,142	4,642	4,642
210 Supplies & Materials		38,406	48,000	58,000	126,849	189,635	189,635
211 Maintenance of Property		72,676	75,897	124,897	127,120	151,908	151,908
212 Operating Expenses		458,052	577,080	577,080	496,802	582,876	582,876
226 Professional Services		24,642	17,250	59,250	57,270	73,470	73,470
Total Non Statutory Recurrent Expenditure		827,117	1,005,385	1,252,385	1,258,835	1,472,514	1,472,814
751 Property & Plant			10,649				
752 Machinery & Equipment					21,000		
785 Assets Under Construction					750,000	2,000,000	
Total Non Statutory Capital Expenditure			10,649		771,000	2,000,000	
101 Statutory Personal Emoluments		1,257,406	1,374,699	1,374,699	1,389,854	1,392,551	1,394,311
Total Statutory Expenditure		1,257,406	1,374,699	1,374,699	1,389,854	1,392,551	1,394,311
Total Subprogram 0567 :		2,084,523	2,390,733	2,627,084	3,419,689	4,865,065	2,867,125

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>277</b>	<b>Youth Affairs and Sports</b>
<b>PROGRAMME STATEMENT:</b>		Provides an enabling environment for the holistic development and protection of children, youth and families
<b>SUBPROGRAMME:</b>	<b>0570</b>	<b>YOUTH MAINSTREAMING</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides vocational training for at risk youths 'on the block.' It also seeks to address deviance within the school system.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0570 Youth Mainstreaming</b>						
212 Operating Expenses	383,650	400,000	390,000	385,000	1,187,296	1,187,296
<b>Total Non Statutory Recurrent Expenditure</b>	383,650	400,000	390,000	385,000	1,187,296	1,187,296
<b>Total Subprogram 0570 :</b>	383,650	400,000	390,000	385,000	1,187,296	1,187,296

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>277</b>	<b>Youth Affairs and Sports</b>
<b>PROGRAMME STATEMENT:</b>		Provides an enabling environment for the holistic development and protection of children, youth and families
<b>SUBPROGRAMME:</b>	<b>0575</b>	<b>NATIONAL SUMMER CAMPS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0575 National Summer Camps</b>						
212 Operating Expenses	354,598	400,000	400,000	385,000	847,600	847,600
<b>Total Non Statutory Recurrent Expenditure</b>	354,598	400,000	400,000	385,000	847,600	847,600
<b>Total Subprogram 0575 :</b>	354,598	400,000	400,000	385,000	847,600	847,600

# **BARBADOS ESTIMATES 2017 - 2018**

## **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

HIV/AIDS 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	165,296	258,662	228,662	232,796	312,500	312,500
Total Non Statutory Recurrent Expenditure	165,296	258,662	228,662	232,796	312,500	312,500
Total Subprogram 8312 :	165,296	258,662	228,662	232,796	312,500	312,500

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>425</b>	<b>Promotion of Sporting Achievement &amp; Fitness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0432</b>	<b>NATIONAL SPORTS COUNCIL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0432 National Sports Council</b>						
315 Grants to Non-Profit Organisations	166,500	166,500	166,500	166,500	186,500	186,500
316 Grants to Public Institutions	11,295,895	11,101,249	11,101,249	11,701,249	14,243,336	14,245,700
<b>Total Non Statutory Recurrent Expenditure</b>	11,462,395	11,267,749	11,267,749	11,867,749	14,429,836	14,432,200
416 Grants to Public Institutions	800,000	800,000	800,000	800,000	1,390,000	1,725,000
<b>Total Non Statutory Capital Expenditure</b>	800,000	800,000	800,000	800,000	1,390,000	1,725,000
<b>Total Subprogram 0432 :</b>	12,262,395	12,067,749	12,067,749	12,667,749	15,819,836	16,157,200



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>425</b>	<b>Promotion of Sporting Achievement &amp; Fitness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0433</b>	<b>GYMNASIUM</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0433 Gymnasium</b>						
316 Grants to Public Institutions	889,752	1,204,752	1,204,752	1,204,752	1,115,319	1,124,913
<b>Total Non Statutory Recurrent Expenditure</b>	889,752	1,204,752	1,204,752	1,204,752	1,115,319	1,124,913
416 Grants to Public Institutions	500,000	500,000	500,000	10,380,000	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	500,000	500,000	500,000	10,380,000	500,000	500,000
<b>Total Subprogram 0433 :</b>	1,389,752	1,704,752	1,704,752	11,584,752	1,615,319	1,624,913

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>425</b>	<b>Promotion of Sporting Achievement &amp; Fitness</b>
<b>PROGRAMME STATEMENT:</b>		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
<b>SUBPROGRAMME:</b>	<b>0489</b>	<b>KENSINGTON OVAL MANAGEMENT INC</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the promotion and hosting of cricketing events and other cultural activities.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0489 Kensington Oval Management</b>						
316 Grants to Public Institutions	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000
<b>Total Subprogram 0489 :</b>	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>78</b>	<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>8410</b>	<b>HUMAN RESOURCE DEVELOPMENT STRATEGY</b>
<b>SUBPROGRAMME STATEMENT:</b>		This programme provides for institutional strengthening and capacity building in the execution of developmental programmes and services within the Ministry of Culture and its Agencies.

<b>MINISTRY OF CULTURE, SPORTS AND YOUTH</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
<b>Subprogram 8410 Human Resource Strategy</b>						
212 Operating Expenses	22,250	95,020	95,020			
226 Professional Services		41,560	41,560			
<b>Total Non Statutory Recurrent Expenditure</b>	22,250	136,580	136,580			
<b>Total Subprogram 8410 :</b>	22,250	136,580	136,580			

## EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

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**Program 276: Culture**

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, 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 Art Gallery.

## EXPLANATORY NOTES

### **Program 276: Culture**

Subprogram 0055: CREATIVE ECONOMY INITIATIVES (**CDB Grant Funding**)

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 Queen's Park House and the National Art Gallery.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

315 – Provides for a grant to the National Cultural Foundation.

Subprogram 0299: ARCHIVES

751 – Provides for building improvement to the Archive Building and for renovations at Block A (Black Rock).

752 – Provides for the purchase of a Microfilm Reader.

753 – To provide Shelving and Display Cases.

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 International Federation of Library Assistants (IFLA), International Federation of Library Assistants Core Activity, Association of Caribbean University Research and Institutional Library (ACURIL) and International Reading Association (IRA).
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of a Scanner (Book Security System), Fire Suppression System, Guillotine and Microfilm Camera.
- 753 – Provides for the purchase of shelving and other furniture for the branches.

#### **Sub-program 0306: CULTURAL INDUSTRIES DEVELOPMENT AUTHORITY**

- 316 – Provides for a grant to the Cultural Industries Development Authority.
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### **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 part-times services in teaching, psychological services, medical other services as necessary.

785 – Provides for the construction of a Residential Facility for the BYS.

Subprogram 0570: YOUTH MAINSTREAMING

Subprogram 0575: NATIONAL SUMMER CAMPS

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services.

317 – Provides for a contribution to the Organisation of Administration of Sport and Physical Education (OSCAPE), Commonwealth Sports Development Program (CSDP) and the Swimming Association and Commonwealth Secretariat.

752 – Provides for the purchase of computer equipment.

## EXPLANATORY NOTES

**Programme 365: HIV/AIDS Prevention & Control**

Subprogram 8315: PREVENTION

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**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.
- 785 – Chinese Grant Funding.

Subprogram 0489: Kensington Oval Management Inc.

- 316 – Provides for the administration costs of the Kensington Oval.



**BARBADOS ESTIMATES 2017 - 2018****PARTICULARS OF SERVICE****MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non statutory expenditure of the Ministry of Industry, International Business, Commerce and Small Business Development.

**TWENTY-SIX MILLION, FIVE HUNDRED AND FORTY-THREE THOUSAND,  
TWO HUNDRED AND SIXTEEN DOLLARS**

(\$26,543,216.00)

**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.

**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,151,987	10,303,921	9,970,821	9,826,565	10,374,693	10,302,408
128 MICRO ENTERPRISE DEVELOPMENT	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
365 HIVAIDS PREVENTION & CONTROL PROJECT	10,000					
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253
461 PRODUCT STANDARDS	1,581,756	1,593,756	1,593,756	1,581,756	1,581,756	1,581,756
462 CO-OPERATIVES DEVELOPMENT	524,190	742,393	767,893	643,716	690,108	706,080
463 UTILITIES REGULATION	3,405,329	3,272,339	3,240,839	3,362,071	3,369,838	3,206,838
465 PRIVATE SECTOR ENHANCEMENT	500,000	500,000	500,000	500,000	500,000	500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,669,265	2,087,753	2,003,808	1,939,079	1,918,515	1,918,515
484 HUMAN RESOURCE STRATEGY		232,100	232,100			
<b>Total Head 79 :</b>	<b>32,150,151</b>	<b>33,782,305</b>	<b>33,359,260</b>	<b>33,168,920</b>	<b>34,121,573</b>	<b>34,033,863</b>

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0461 Business Development	241,499	26,799	15,430	283,728	98,295	250,000
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	172,237	30,243	12,990	215,470	84,960	900
0490 International Business & Financial Services	738,895	324,853	71,694	1,135,442	503,523	140,653
0491 Department of Corporate Affairs & Intellectual Property	1,347,733	605,777	165,353	2,118,863	419,288	8,000
0494 Treaty Negotiations					225,000	
7030 General Management & Coordination Services	1,520,296	210,675	133,053	1,864,024	615,527	815,000
7040 General Management & Coordination Services	512,521	16,638	43,604	572,763	193,404	
<b>128 MICRO ENTERPRISE DEVELOPMENT</b>						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,438,471
<b>460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT</b>						
0462 Barbados Investment & Development Corporation					2,250,000	10,627,262
<b>461 PRODUCT STANDARDS</b>						
0463 Barbados National Standards Institution						1,493,756
<b>462 CO-OPERATIVES DEVELOPMENT</b>						
0465 Cooperatives Department	482,565	10,045	40,061	532,671	107,525	520
<b>463 UTILITIES REGULATION</b>						
0468 Fair Trading Commission						2,570,791
0469 Office of Public Counsel	252,166	131,875	22,457	406,498	172,882	11,900
<b>465 PRIVATE SECTOR ENHANCEMENT</b>						
0472 Private Sector Service Exports Initiatives						500,000
<b>480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS</b>						
0485 Department of Commerce and Consumer Affairs	1,357,792	66,340	112,536	1,536,668	377,411	
<b>TOTAL</b>	<b>6,625,704</b>	<b>1,423,245</b>	<b>617,178</b>	<b>8,666,127</b>	<b>5,047,815</b>	<b>18,945,253</b>

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# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services							
102 Other Personal Emoluments		95,539	203,323	167,323	210,675	212,159	213,643
103 Employers Contributions		129,650	125,000	125,000	133,053	133,093	133,093
206 Travel		6,062	10,000	10,000	10,000	10,000	10,000
207 Utilities		217,255	251,869	251,869	251,869	266,000	266,000
209 Library Books & Publications		3,168	4,300	4,300	4,300	4,300	4,300
210 Supplies & Materials		33,125	32,800	32,800	46,800	46,500	46,500
211 Maintenance of Property		78,908	81,684	81,684	94,700	96,900	96,900
212 Operating Expenses		152,665	211,765	211,765	164,358	286,715	286,715
223 Structures			15,000	15,000	15,000	15,000	15,000
226 Professional Services			25,000	25,000	25,000	40,000	40,000
230 Contingencies		3,877	3,000	3,000	3,500	5,000	5,000
315 Grants to Non-Profit Organisations		610,000	610,000	610,000	610,000	610,000	610,000
317 Subscriptions		120,679	205,000	205,000	205,000	205,000	205,000
Total Non Statutory Recurrent Expenditure		1,450,926	1,778,741	1,742,741	1,774,255	1,930,667	1,932,151
752 Machinery & Equipment			25,500		18,500	11,000	11,000
753 Furniture and Fittings			15,000		15,000	15,000	15,000
755 Computer Software			10,000		10,000	10,000	10,000
756 Vehicles					85,000		
Total Non Statutory Capital Expenditure			50,500		128,500	36,000	36,000
101 Statutory Personal Emoluments		1,675,113	1,485,808	1,485,808	1,520,296	1,523,822	1,527,346
Total Statutory Expenditure		1,675,113	1,485,808	1,485,808	1,520,296	1,523,822	1,527,346
Total Subprogram	7030 :	3,126,040	3,315,049	3,228,549	3,423,051	3,490,489	3,495,497

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services							
102 Other Personal Emoluments		99,166	17,458	17,458	16,638	16,638	16,638
103 Employers Contributions		47,182	43,113	43,113	43,604	43,927	44,158
206 Travel		2,918	1,000	1,000	2,000	2,000	2,000
207 Utilities		21,509	24,720	24,720	46,311	35,520	35,520
209 Library Books & Publications		2,463	5,230	5,230	5,230	5,230	5,230
210 Supplies & Materials		39,259	40,164	40,164	34,664	36,164	36,164
211 Maintenance of Property		35,385	56,736	56,736	54,524	53,216	53,216
212 Operating Expenses		7,831	16,615	16,615	16,615	16,615	16,615
226 Professional Services		2,154	43,110	43,110	33,110	43,110	43,110
230 Contingencies			950	950	950	950	950
Total Non Statutory Recurrent Expenditure		257,867	249,096	249,096	253,646	253,370	253,601
752 Machinery & Equipment			8,000		15,000		
755 Computer Software			10,000			13,000	13,000
Total Non Statutory Capital Expenditure			18,000		15,000	13,000	13,000
101 Statutory Personal Emoluments		487,143	504,811	504,811	512,521	515,084	517,560
Total Statutory Expenditure		487,143	504,811	504,811	512,521	515,084	517,560
Total Subprogram	7040 :	745,010	771,907	753,907	781,167	781,454	784,161

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development							
102 Other Personal Emoluments			26,799	2,799	26,799	26,799	26,799
103 Employers Contributions		14,048	14,495	14,495	15,430	15,429	15,429
206 Travel		4,945	9,600	9,600	9,600	9,600	9,600
209 Library Books & Publications		793	1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials		2,343	3,000	3,000	3,000	3,000	3,000
211 Maintenance of Property		353	20,954	20,954	23,280	29,210	29,210
212 Operating Expenses		38,838	83,650	83,650	60,815	65,850	65,850
226 Professional Services						140,000	50,000
314 Grants To Individuals		59					
315 Grants to Non-Profit Organisations		250,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		311,378	410,098	386,098	390,524	541,488	451,488
752 Machinery & Equipment			3,500		3,500		
755 Computer Software					1,000	14,280	8,000
Total Non Statutory Capital Expenditure			3,500		4,500	14,280	8,000
101 Statutory Personal Emoluments		219,944	241,499	241,499	241,499	241,499	241,499
Total Statutory Expenditure		219,944	241,499	241,499	241,499	241,499	241,499
Total Subprogram 0461 :		531,322	655,097	627,597	636,523	797,267	700,987

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0471</b>	<b>SUPPORT FOR PRIVATE SECTOR TRADE TEAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0471 Support For Private Sector Trade Team</b>						
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	88,000	88,000	88,000	88,000	100,000	100,000
<b>Total Subprogram 0471 :</b>	88,000	88,000	88,000	88,000	100,000	100,000

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management and coordination of the various activities of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0480</b>	<b>OFFICE OF SUPERVISOR OF INSOLVENCY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Effective administration of Insolvency Act, Cap. 303

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0480 Office of Supervisor of Insolvency</b>						
102 Other Personal Emoluments	32,497	55,243	55,243	30,243	119,851	121,614
103 Employers Contributions	12,428	12,679	12,679	12,990	12,990	12,990
206 Travel		4,800	4,800	4,110	4,800	4,800
207 Utilities	7,018	7,750	7,750	9,550	13,750	5,750
209 Library Books & Publications	515	4,700	4,700	6,500	7,500	7,500
210 Supplies & Materials	3,138	6,000	6,000	13,550	18,500	18,500
211 Maintenance of Property	2,089	11,500	11,500	11,250	11,500	11,500
212 Operating Expenses	13,752	16,500	16,500	13,500	4,950	4,950
226 Professional Services		20,000	20,000	26,500	50,000	50,000
317 Subscriptions	6,704	7,400	7,400	900	7,400	7,400
<b>Total Non Statutory Recurrent Expenditure</b>	78,141	146,572	146,572	129,093	251,241	245,004
752 Machinery & Equipment		6,100		3,600		2,500
<b>Total Non Statutory Capital Expenditure</b>		6,100		3,600		2,500
101 Statutory Personal Emoluments	190,560	172,237	172,237	172,237	172,237	172,237
<b>Total Statutory Expenditure</b>	190,560	172,237	172,237	172,237	172,237	172,237
<b>Total Subprogram 0480 :</b>	268,700	324,909	318,809	304,930	423,478	419,741



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management and coordination of the various activities of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0483</b>	<b>MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides funds for the modernization of the Barbados National Standards Institute.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0483 Modernization of the Barbados National Standards System</b>						
102 Other Personal Emoluments	22,754					
103 Employers Contributions	780					
209 Library Books & Publications	323					
226 Professional Services	25,308					
<b>Total Non Statutory Recurrent Expenditure</b>	49,165					
752 Machinery & Equipment		130,000				
755 Computer Software		30,000				
785 Assets Under Construction		300,000	300,000			
<b>Total Non Statutory Capital Expenditure</b>		460,000	300,000			
<b>Total Subprogram 0483 :</b>	49,165	460,000	300,000			

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management and coordination of the various activities of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0490</b>	<b>INTERNATIONAL BUSINESS AND FINANCIAL SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0490 International Business &amp; Financial Services</b>						
102 Other Personal Emoluments	361,940	341,710	341,710	324,853	327,614	330,667
103 Employers Contributions	68,212	73,910	73,910	71,694	71,886	72,093
206 Travel	1,476	2,000	2,000	3,500	3,500	3,500
207 Utilities	41,176	48,804	48,804			
209 Library Books & Publications	16,170	12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property	9,863	41,267	41,267	30,670	30,270	30,270
212 Operating Expenses	299,247	181,930	181,930	243,300	243,300	243,300
226 Professional Services	222,742	199,106	199,106	214,053	270,000	270,000
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	38,521	49,250	49,250	52,653	41,250	41,250
626 Reimbursable Allowances	16,653					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,164,000</b>	<b>1,037,977</b>	<b>1,037,977</b>	<b>1,040,723</b>	<b>1,087,820</b>	<b>1,091,080</b>
752 Machinery & Equipment		20,000		35,000		
<b>Total Non Statutory Capital Expenditure</b>		<b>20,000</b>		<b>35,000</b>		
101 Statutory Personal Emoluments	724,026	794,091	794,091	738,895	796,743	799,504
<b>Total Statutory Expenditure</b>	<b>724,026</b>	<b>794,091</b>	<b>794,091</b>	<b>738,895</b>	<b>796,743</b>	<b>799,504</b>
<b>Total Subprogram 0490 :</b>	<b>1,888,025</b>	<b>1,852,068</b>	<b>1,832,068</b>	<b>1,814,618</b>	<b>1,884,563</b>	<b>1,890,584</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management and coordination of the various activities of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0491</b>	<b>DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0491 Department of Corporate Affairs &amp; Intellectual Property</b>						
102 Other Personal Emoluments	634,070	668,702	668,702	605,777	702,804	709,643
103 Employers Contributions	155,179	162,831	162,831	165,353	165,529	166,208
206 Travel	182	2,000	2,000	2,000	2,000	2,000
207 Utilities	60,414	68,573	68,573	68,573	84,000	84,000
208 Rental of Property		3,091	3,091	3,091	3,091	3,091
209 Library Books & Publications	867	10,789	10,789	12,875	13,000	13,000
210 Supplies & Materials	37,903	48,150	48,150	70,257	47,700	47,700
211 Maintenance of Property	32,537	91,043	91,043	99,855	56,043	56,043
212 Operating Expenses	35,857	47,250	47,250	56,750	51,250	51,250
226 Professional Services	62,106	123,375	123,375	105,887	152,475	152,475
317 Subscriptions	5,659	8,000	8,000	8,000	8,000	8,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,024,773</b>	<b>1,233,804</b>	<b>1,233,804</b>	<b>1,198,418</b>	<b>1,285,892</b>	<b>1,293,410</b>
752 Machinery & Equipment		15,000		7,125	7,125	7,125
<b>Total Non Statutory Capital Expenditure</b>		<b>15,000</b>		<b>7,125</b>	<b>7,125</b>	<b>7,125</b>
101 Statutory Personal Emoluments	1,265,623	1,338,087	1,338,087	1,347,733	1,354,425	1,360,903
<b>Total Statutory Expenditure</b>	<b>1,265,623</b>	<b>1,338,087</b>	<b>1,338,087</b>	<b>1,347,733</b>	<b>1,354,425</b>	<b>1,360,903</b>
<b>Total Subprogram 0491 :</b>	<b>2,290,396</b>	<b>2,586,891</b>	<b>2,571,891</b>	<b>2,553,276</b>	<b>2,647,442</b>	<b>2,661,438</b>

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>040</b>	<b>Direction &amp; Policy Formulation Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the general management and coordination of the various activities of the Ministry.
<b>SUBPROGRAMME:</b>	<b>0494</b>	<b>TREATY NEGOTIATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0494 Treaty Negotiations</b>						
212 Operating Expenses	163,010	250,000	250,000	225,000	250,000	250,000
626 Reimbursable Allowances	2,319					
<b>Total Non Statutory Recurrent Expenditure</b>	165,329	250,000	250,000	225,000	250,000	250,000
<b>Total Subprogram 0494 :</b>	165,329	250,000	250,000	225,000	250,000	250,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>128</b>	<b>Micro-Enterprise Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
<b>SUBPROGRAMME:</b>	<b>0157</b>	<b>BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0157 Barbados Agency for Micro-Enterprise Development (Fund Access)</b>						
313 Subsidies	1,838,471	1,838,471	1,838,471	1,838,471	1,959,410	2,091,013
316 Grants to Public Institutions	600,000	600,000	600,000	600,000	850,000	850,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
<b>Total Subprogram 0157 :</b>	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013

**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>365</b>	<b>HIV/AIDS Prevention and Control Project</b>
<b>PROGRAMME STATEMENT:</b>		Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.
<b>SUBPROGRAMME:</b>	<b>8319</b>	<b>HIV/AIDS PREVENTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 discrimination in the work environment.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8319 HIV/AIDS Prevention</b>						
212 Operating Expenses	10,000					
<b>Total Non Statutory Recurrent Expenditure</b>	10,000					
<b>Total Subprogram 8319 :</b>	10,000					

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>460</b>	<b>Investment, Industrial and Export Development</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0462</b>	<b>BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0462 Barbados Investment &amp; Development Corporation</b>						
226 Professional Services	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
316 Grants to Public Institutions	10,619,152	10,361,572	10,361,572	10,627,262	10,627,253	10,627,253
<b>Total Non Statutory Recurrent Expenditure</b>	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253
<b>Total Subprogram 0462 :</b>	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>461</b>	<b>Product Standards</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
<b>SUBPROGRAMME:</b>	<b>0463</b>	<b>BARBADOS NATIONAL STANDARDS INSTITUTION</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0463 Barbados National Standards Institution</b>						
316 Grants to Public Institutions	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
<b>Total Non Statutory Recurrent Expenditure</b>	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations	88,000	100,000	100,000	88,000	88,000	88,000
<b>Total Non Statutory Capital Expenditure</b>	88,000	100,000	100,000	88,000	88,000	88,000
<b>Total Subprogram 0463 :</b>	1,581,756	1,593,756	1,593,756	1,581,756	1,581,756	1,581,756



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>462</b>	<b>Cooperatives Development</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0465</b>	<b>CO-OPERATIVES DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides Assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and Analysing statistical data.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0465 Cooperatives Department</b>						
102 Other Personal Emoluments	3,660	10,045	40,045	10,045	10,045	10,045
103 Employers Contributions	33,564	40,061	40,061	40,061	40,061	40,061
206 Travel	12,535	6,500	13,000	12,000	12,000	12,000
207 Utilities	13,593	74,800	74,800	14,800	15,800	15,800
209 Library Books & Publications	1,251	1,800	1,800	1,800	1,850	1,850
210 Supplies & Materials	4,351	12,051	12,051	13,256	12,216	13,452
211 Maintenance of Property	12,020	21,547	19,547	19,926	20,547	20,675
212 Operating Expenses	9,610	40,245	35,745	35,743	38,745	43,327
226 Professional Services		10,000	10,000	10,000	15,000	25,000
317 Subscriptions		520	520	520	520	546
<b>Total Non Statutory Recurrent Expenditure</b>	90,585	217,569	247,569	158,151	166,784	182,756
752 Machinery & Equipment		4,500		3,000	3,000	3,000
<b>Total Non Statutory Capital Expenditure</b>		4,500		3,000	3,000	3,000
101 Statutory Personal Emoluments	433,606	520,324	520,324	482,565	520,324	520,324
<b>Total Statutory Expenditure</b>	433,606	520,324	520,324	482,565	520,324	520,324
<b>Total Subprogram 0465 :</b>	524,190	742,393	767,893	643,716	690,108	706,080

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>463</b>	<b>Utilities Regulation</b>
<b>PROGRAMME STATEMENT:</b>		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;
<b>SUBPROGRAMME:</b>	<b>0468</b>	<b>FAIR TRADING COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides funds for the operations of the Fair Trading Commission.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0468 Fair Trading Commission</b>						
316 Grants to Public Institutions	2,470,609	2,470,791	2,470,791	2,570,791	2,570,791	2,570,791
625 Other Receivables	528,396	165,000	165,000	165,000	165,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,999,005	2,635,791	2,635,791	2,735,791	2,735,791	2,570,791
<b>Total Subprogram 0468 :</b>	2,999,005	2,635,791	2,635,791	2,735,791	2,735,791	2,570,791

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	48,911	131,875	131,875	131,875	131,874	131,874
103 Employers Contributions	20,247	22,457	22,457	22,457	22,457	22,457
206 Travel	4,848	5,000	5,000	5,000	7,000	7,000
207 Utilities	12,165	10,500	23,218	14,000	14,000	14,000
209 Library Books & Publications	5,220	6,000	6,000	8,000	8,000	8,000
210 Supplies & Materials	5,502	8,450	8,450	7,250	11,500	11,500
211 Maintenance of Property	546	22,860	22,860	31,000	11,000	11,000
212 Operating Expenses	15,679	83,340	70,622	56,340	61,600	61,600
226 Professional Services		50,500	50,500	51,292	70,500	70,500
317 Subscriptions	9,715	11,900	11,900	11,900	12,550	12,550
Total Non Statutory Recurrent Expenditure	122,834	352,882	352,882	339,114	350,481	350,481
751 Property & Plant		17,500		35,000	20,000	20,000
752 Machinery & Equipment		11,500			8,400	8,400
753 Furniture and Fittings		2,500			3,000	5,000
Total Non Statutory Capital Expenditure		31,500		35,000	31,400	33,400
101 Statutory Personal Emoluments	283,491	252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure	283,491	252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :	406,324	636,548	605,048	626,280	634,047	636,047

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>79</b>	<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>465</b>	<b>Private Sector Enhancement</b>
<b>PROGRAMME STATEMENT:</b>		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.
<b>SUBPROGRAMME:</b>	<b>0472</b>	<b>PRIVATE SECTOR SERVICE EXPORT INITIATIVES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0472 Private Sector Service Exports Initiatives</b>						
315 Grants to Non-Profit Organisations	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Non Statutory Recurrent Expenditure</b>	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Subprogram 0472 :</b>	500,000	500,000	500,000	500,000	500,000	500,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS		\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs							
102 Other Personal Emoluments		99,844	47,531	77,531	66,340	66,341	66,341
103 Employers Contributions		97,680	115,493	115,493	112,536	112,536	112,536
206 Travel		124,515	149,000	149,000	149,000	149,000	149,000
207 Utilities		45,594	85,935	85,935	35,935	35,935	35,935
209 Library Books & Publications		972	1,000	1,000	2,000	2,000	2,000
210 Supplies & Materials		24,965	20,466	20,466	52,966	20,466	20,466
211 Maintenance of Property		6,141	62,000	62,000	62,000	62,000	62,000
212 Operating Expenses		60,957	98,945	98,945	75,510	112,445	112,445
Total Non Statutory Recurrent Expenditure		460,667	580,370	610,370	556,287	560,723	560,723
752 Machinery & Equipment			28,945		25,000		
756 Vehicles			85,000				
Total Non Statutory Capital Expenditure			113,945		25,000		
101 Statutory Personal Emoluments		1,208,598	1,393,438	1,393,438	1,357,792	1,357,792	1,357,792
Total Statutory Expenditure		1,208,598	1,393,438	1,393,438	1,357,792	1,357,792	1,357,792
Total Subprogram	0485 :	1,669,265	2,087,753	2,003,808	1,939,079	1,918,515	1,918,515

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

HEAD:

79

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS 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:

8412

HUMAN RESOURCE STRATEGY - INDUSTRY

SUBPROGRAMME STATEMENT:

This provides for the development of the National Micro, Small and Medium Enterprises Act and Strategy, Framework for Institutional Building in Small Business Development Centres and the implementation of the Barbados National Intellectual Property Strate

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8412 Human Resource Strategy - Industry						
212 Operating Expenses		232,100	232,100			
Total Non Statutory Recurrent Expenditure		232,100	232,100			
Total Subprogram 8412 :		232,100	232,100			

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 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 to the Caribbean Competition Commission in Suriname.
- 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 computers.

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation Services**

Subprogram 0461: BUSINESS DEVELOPMENT

- 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.

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 — Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 — Provides for technical and professional service.
- 317 — Provides for subscriptions and contributions to CARILAW.
- 752 — Provides for purchase of photocopier.

Subprogram 0482: PROVISION OF SERVICES ONLINE



## EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

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.
- 752 – Provides for the purchase of computers.

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.
- 752 – Provides for the purchase of computers.

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.                  |

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### **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 subscriptions to Regional Organisation: CASROC and Regulator's Forum.   |
| 752 | — | Provides for the purchase of workstations.   |

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### **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. |
|-----|---|--|

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.                 |

## 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.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**POST OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Post Office.

TEN MILLION, SEVEN HUNDRED AND ELEVEN THOUSAND, SIX HUNDRED  
DOLLARS

(\$10,711,600.00)

**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.

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 50 POST OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	27,270,623	29,674,651	29,674,651	30,163,348	29,430,157	29,426,893
<b>Total Head 50 :</b>	27,270,623	29,674,651	29,674,651	30,163,348	29,430,157	29,426,893

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
600 POST OFFICE						
0600 Post Office	19,139,027	2,676,425	1,812,958	23,628,410	4,953,267	46,750
0601 Philatelic Bureau	312,721	23,592	30,293	366,606	67,050	
TOTAL	19,451,748	2,700,017	1,843,251	23,995,016	5,020,317	46,750

[illegible]

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>50</b>	<b>POST OFFICE</b>
<b>PROGRAMME:</b>	<b>600</b>	<b>Post Office</b>
<b>PROGRAMME STATEMENT:</b>	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.	
<b>SUBPROGRAMME:</b>	<b>0600</b>	<b>POST OFFICE</b>
<b>SUBPROGRAMME STATEMENT:</b>	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

<b>POST OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
600 POST OFFICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0600 Post Office</b>						
102 Other Personal Emoluments	2,081,586	2,684,780	2,684,780	2,676,425	2,676,425	2,676,425
103 Employers Contributions	1,738,456	1,801,114	1,801,114	1,812,958	1,812,958	1,812,958
206 Travel	82,516	95,000	95,000	95,000	95,000	95,000
207 Utilities	1,360,318	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000
208 Rental of Property	2,518	6,000	6,000	4,000	6,000	6,000
209 Library Books & Publications	1,594	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	297,880	293,050	293,050	300,090	297,550	297,550
211 Maintenance of Property	1,333,408	1,489,614	1,489,614	1,390,240	1,472,124	1,476,105
212 Operating Expenses	1,230,258	1,411,849	1,411,849	1,358,667	1,402,617	1,405,372
223 Structures	602	16,771	16,771	16,770	10,000	10,000
226 Professional Services	71,223	80,000	80,000	75,000	80,000	80,000
317 Subscriptions	32,972	46,750	46,750	46,750	46,750	46,750
<b>Total Non Statutory Recurrent Expenditure</b>	8,233,331	9,638,428	9,638,428	9,489,400	9,612,924	9,619,660
751 Property & Plant	24,068	18,500	18,500	18,500	5,000	5,000
752 Machinery & Equipment	70,146	155,926	155,926	505,169	217,100	207,100
753 Furniture and Fittings	12,079	72,585	72,585	29,055	11,000	11,000
755 Computer Software		15,000	15,000	15,000	15,000	15,000
756 Vehicles				173,291		
785 Assets Under Construction	13,789	205,000	205,000	345,000		
<b>Total Non Statutory Capital Expenditure</b>	120,081	467,011	467,011	1,086,015	248,100	238,100
101 Statutory Personal Emoluments	18,572,100	19,148,976	19,148,976	19,139,027	19,139,027	19,139,027
<b>Total Statutory Expenditure</b>	18,572,100	19,148,976	19,148,976	19,139,027	19,139,027	19,139,027
<b>Total Subprogram 0600 :</b>	26,925,512	29,254,415	29,254,415	29,714,442	29,000,051	28,996,787



# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>50</b>	<b>POST OFFICE</b>
<b>PROGRAMME:</b>	<b>600</b>	<b>Post Office</b>
<b>PROGRAMME STATEMENT:</b>	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.	
<b>SUBPROGRAMME:</b>	<b>0601</b>	<b>PHILATELIC BUREAU</b>
<b>SUBPROGRAMME STATEMENT:</b>	Provides for the staffing and other operational cost of the Philatelic Bureau.	

<b>POST OFFICE</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
600 POST OFFICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0601 Philatelic Bureau</b>						
102 Other Personal Emoluments	9,440	13,592	13,592	23,592	13,592	13,592
103 Employers Contributions	24,495	24,785	24,785	30,293	30,293	30,293
210 Supplies & Materials	2,625	3,306	3,306	3,650	3,100	3,100
211 Maintenance of Property	165	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	42,336	67,500	67,500	61,500	68,500	68,500
<b>Total Non Statutory Recurrent Expenditure</b>	79,061	111,083	111,083	120,935	117,385	117,385
752 Machinery & Equipment		7,200	7,200	11,000		
753 Furniture and Fittings	5,771	7,450	7,450	4,250		
<b>Total Non Statutory Capital Expenditure</b>	5,771	14,650	14,650	15,250		
101 Statutory Personal Emoluments	260,279	294,503	294,503	312,721	312,721	312,721
<b>Total Statutory Expenditure</b>	260,279	294,503	294,503	312,721	312,721	312,721
<b>Total Subprogram 0601 :</b>	345,111	420,236	420,236	448,906	430,106	430,106

## EXPLANATORY NOTES

### **Program 600: Post Office**

#### **Subprogram 0600: POST OFFICE**

- 223 – Provision is made for network, electrical cabling and telephone installations.
- 226 – Provides for payment of consultancy fees postal coding, the design of postal manuals, information technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to Express Mail Service (EMS), Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and aircondition units at various post offices.
- 752 – Provides for security equipment, printers, safes, scales, posting boxes, computers, scanners, money dispensing machines, sorting machines, workshop equipment, other office equipment and other computer peripherals.
- 753 – Provides for network cabling, the purchase of switches and routers, office dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for the construction work at the Worthing, Eagle Hall and St Thomas Post Offices.

#### **Subprogram 0601: PHILATELIC BUREAU**

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

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**BARBADOS ESTIMATES 2017 - 2018**

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**PARTICULARS OF SERVICE**

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**TREASURY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 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

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**2017/18 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 19 TREASURY</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	51,307,193	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	-118,741,904	1,700,852,987	1,710,864,569	1,835,238,081	1,634,077,225	1,739,809,513
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	156,883,949					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
<b>Total Head 19 :</b>	160,057,720	1,776,903,164	1,786,914,746	1,917,025,497	1,654,378,392	1,759,848,587

	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						
0210 Other Debt - BAICO						
0211 Other Debt - CLICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					Grand Total
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	
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,835,238,081
116,567,025				116,567,025						116,567,025
7,500,000				7,500,000						7,500,000
359,957,750				359,957,750				600,000,000	600,000,000	959,957,750
13,908,300				13,908,300				13,748,590	13,748,590	27,656,890
26,022,807				26,022,807				93,127,711	93,127,711	119,150,518
2,000,000				2,000,000						2,000,000
					155,204,500				155,204,500	155,204,500
6,554,619				6,554,619						6,554,619
3,967,504				3,967,504				21,434,646	21,434,646	25,402,150
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
83,385,715				83,385,715				38,352,055	38,352,055	121,737,770
57,083,738				57,083,738				157,311,750	157,311,750	214,395,488
20,545,384				20,545,384				45,523,487	45,523,487	66,068,871
2,342,500				2,342,500						2,342,500
8,475,000				8,475,000						8,475,000
										27,787,416
					27,787,416				27,787,416	27,787,416
708,760,342	54,000,000			762,760,342	182,991,916			971,273,239	1,154,265,155	1,917,025,497

## BARBADOS ESTIMATES 2017 - 2018

## PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	82,868,469	104,856,345	110,992,677	116,567,025	118,024,591	118,024,591
Total Statutory Expenditure	82,868,469	104,856,345	110,992,677	116,567,025	118,024,591	118,024,591
Total Subprogram 0114 :	82,868,469	104,856,345	110,992,677	116,567,025	118,024,591	118,024,591
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	360,779,173	396,958,795	410,593,702	359,957,750	442,595,250	446,571,156
854 Debentures and Treasury Notes	564,112,184	538,652,000	538,652,000	600,000,000	435,225,000	600,000,000
Total Statutory Expenditure	-203,333,011	935,610,795	949,245,702	959,957,750	877,820,250	1,046,571,156
Total Subprogram 0116 :	-203,333,011	935,610,795	949,245,702	959,957,750	877,820,250	1,046,571,156
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	14,571,310	13,730,298	13,730,648	13,908,300	12,994,248	13,979,821
853 Local Commercial Banks	13,123,308	11,375,150	11,380,676	13,748,590	12,667,613	13,364,318
Total Statutory Expenditure	27,694,618	25,105,448	25,111,324	27,656,890	25,661,861	27,344,139
Total Subprogram 0118 :	27,694,618	25,105,448	25,111,324	27,656,890	25,661,861	27,344,139
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	13,443,329	27,281,106	27,281,106	26,022,807	25,457,382	25,049,311
865 Loans from International Financial Institutions	167,568,463	75,054,912	75,054,912	93,127,711	88,088,132	86,124,248
Total Statutory Expenditure	-154,125,135	102,336,018	102,336,018	119,150,518	113,545,514	111,173,559
Total Subprogram 0119 :	-154,125,135	102,336,018	102,336,018	119,150,518	113,545,514	111,173,559
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense		253,126	253,126	2,000,000	5,150,000	6,650,000
Total Statutory Expenditure		253,126	253,126	2,000,000	5,150,000	6,650,000
Total Subprogram 0120 :		253,126	253,126	2,000,000	5,150,000	6,650,000

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>Subprogram 0121 Sinking Fund Contributions</b>						
702 Sinking Fund Contributions	150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
<b>Total Non Statutory Capital Expenditure</b>	-150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
<b>Total Subprogram 0121 :</b>	-150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
<b>Subprogram 0122 Debt Management &amp; Administrative Expenses</b>						
242 Expenses of Loans	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
<b>Total Statutory Expenditure</b>	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
<b>Total Subprogram 0122 :</b>	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
<b>Subprogram 0123 Government Savings Bonds</b>						
241 Interest Expense	6,123,817	3,227,532	4,312,339	3,967,504	3,332,702	4,312,000
852 Government Savings Bonds	-64,558,823	25,742,468	25,742,468	21,434,646	19,125,098	22,688,000
<b>Total Statutory Expenditure</b>	-58,435,006	28,970,000	30,054,807	25,402,150	22,457,800	27,000,000
<b>Total Subprogram 0123 :</b>	-58,435,006	28,970,000	30,054,807	25,402,150	22,457,800	27,000,000
<b>Subprogram 0124 Tax Refund Certificate</b>						
241 Interest Expense	154,626	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	583,500	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total Statutory Expenditure</b>	738,126	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
<b>Total Subprogram 0124 :</b>	738,126	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
<b>Subprogram 0125 Tax Reserve Certificate</b>						
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
<b>Total Statutory Expenditure</b>		100,000	100,000	100,000	100,000	100,000
<b>Total Subprogram 0125 :</b>		100,000	100,000	100,000	100,000	100,000
<b>Subprogram 0126 Foreign Debentures</b>						
241 Interest Expense	83,700,114	78,801,721	84,039,117	83,385,715	80,675,448	79,549,088
861 Foreign Debentures	118,711,398	11,571,430	11,571,430	38,352,055	11,571,430	
<b>Total Statutory Expenditure</b>	202,411,513	90,373,151	95,610,547	121,737,770	92,246,878	79,549,088
<b>Total Subprogram 0126 :</b>	202,411,513	90,373,151	95,610,547	121,737,770	92,246,878	79,549,088

# **BARBADOS ESTIMATES 2017 - 2018**

## **PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
<b>Subprogram 0127 Other Foreign Commercial Loans</b>						
241 Interest Expense	68,147,265	69,189,959	69,578,729	57,083,738	43,208,214	36,802,716
867 Foreign Commercial Bank Loans	19,581,669	129,421,149	129,421,149	157,311,750	132,062,592	90,626,495
<b>Total Statutory Expenditure</b>	87,728,934	198,611,108	198,999,878	214,395,488	175,270,806	127,429,211
<b>Total Subprogram 0127 :</b>	87,728,934	198,611,108	198,999,878	214,395,488	175,270,806	127,429,211
<b>Subprogram 0128 Other Debt Services</b>						
241 Interest Expense	15,962,568	28,648,582	28,648,582	20,545,384	16,347,610	13,313,470
855 Other Local Debt	17,965,777	28,065,262	28,065,262	45,523,487	15,278,984	11,986,138
<b>Total Statutory Expenditure</b>	33,928,345	56,713,844	56,713,844	66,068,871	31,626,594	25,299,608
<b>Total Subprogram 0128 :</b>	33,928,345	56,713,844	56,713,844	66,068,871	31,626,594	25,299,608
<b>Subprogram 0210 Other Debt - BAICO</b>						
241 Interest Expense				2,342,500		
<b>Total Statutory Expenditure</b>				2,342,500		
<b>Total Subprogram 0210 :</b>				2,342,500		
<b>Subprogram 0211 Other Debt - CLICO</b>						
241 Interest Expense				8,475,000		
<b>Total Statutory Expenditure</b>				8,475,000		
<b>Total Subprogram 0211 :</b>				8,475,000		
<b>112 FINANCIAL CONTROL AND TREASURY MA</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 1310 Treasury</b>						
620 Tax Receivables	4,515,682					
625 Other Receivables	150,892,790					
<b>Total Non Statutory Recurrent Expenditure</b>	155,408,472					
721 Fund Investments	1,169,586					
722 Fixed Deposits	221					
<b>Total Non Statutory Capital Expenditure</b>	1,169,807					
875 Trust Funds	305,670					
<b>Total Statutory Expenditure</b>	305,670					
<b>Total Subprogram 1310 :</b>	156,883,949					



**BARBADOS ESTIMATES 2017 - 2018**

**PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2015-2016</b>	<b>Approved Estimates 2016-2017</b>	<b>Revised Estimates 2016-2017</b>	<b>Budget Estimates 2017-2018</b>	<b>Forward Estimates 2018-2019</b>	<b>Forward Estimates 2019-2020</b>
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0140 Contributions</b>						
725 Statutory Investments	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
<b>Total Non Statutory Capital Expenditure</b>	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
<b>Total Subprogram 0140 :</b>	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074

(1)

**APPENDIX A**

**BARBADOS COMMUNITY COLLEGE**  
**Comparison between Estimates for 2017-2018 and 2016-2017**

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2017- 2018	2016- 2017		2017-2018	2016-2017
			EXPENDITURE		
1.	182	207	Teaching Staff	10,782,241	10,780,198
2.	89	44	Non- Teaching staff	5,152,206	5,142,932
3.			National Insurance	1,320,576	1,182,715
4.			Other Charges	12,082,523	9,289,981
			Total Expenditure	29,337,546	26,395,826
			REVENUE		
			Fees	4,354,010	3,686,790
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	4,354,010	3,686,790
	271	251	Grant Required	24,983,536	22,709,036

(2)

**APPENDIX A**

**ERDISTON TEACHERS TRAINING COLLEGE**  
**Comparison between Estimates for 2017-2018 and 2016-2017**

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2017-2018	2016-2017		2017-2018	2016-2017
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,707	1,896,707
2.	30	31	Non- Teaching staff	991,367	987,813
3.			National Insurance	202,690	205,524
4.			Other Charges	3,293,639	3,265,526
			Total Expenditure	6,384,403	6,355,570
			REVENUE		
			Fees	289,650	298,650
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	289,650	298,650
	54	55	Grant Required	6,094,753	6,056,920

(3)

**APPENDIX A**

**B C C - HOSPITALITY INSTITUTE**  
**Comparison between Estimates for 2017-2018 and 2016-2017**

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2017- 2018	2016- 2017		2017-2018	2016-2017
			EXPENDITURE		
1.	19	19	Teaching Staff	695,953	695,953
2.	40	40	Non- Teaching staff	3,139,817	3,131,095
3.			National Insurance	354,523	340,525
4.			Other Charges	2,716,566	2,496,020
			Total Expenditure	6,906,859	6,663,593
			REVENUE		
			Fees	1,005,945	1,002,345
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,005,945	1,002,345
	59	59	Grant Required	5,900,914	5,661,248

(4)

**APPENDIX A**

**SAMUEL JACKMAN PRESCOD POLYTECHNIC**  
**Comparison between Estimates for 2017-2018 and 2016-2017**

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2017- 2018	2016- 2017		2017-2018	2016-2017
			EXPENDITURE		
1.	91	91	Teaching Staff	5,427,978	5,806,206
2.	0	0	Non- Teaching staff	3,440,494	3,512,741
3.			National Insurance	760,454	768,700
4.			Other Charges	4,373,329	4,592,923
			Total Expenditure	14,002,255	14,680,570
			REVENUE		
			Fees	279,525	230,295
			Rents	-	36,600
			Uniforms	-	-
			Functions		
			Other Services	-	-
			Total Revenue	279,525	266,895
	91	91	Grant Required	13,722,730	14,413,675

**APPENDIX B**  
**LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD**  
**APRIL 1, 2016 - MARCH 31 , 2017**

<b>Date</b>	<b>Subject</b>	<b>No.</b>	<b>Amount</b>
<b>2016</b>			
November 28	Supplementary Estimates	No.1	33,111,620
December 15	Supplementary Estimates	No.3	600,000
December 15	Supplementary Estimates	No.4	3,155,344
December 15	Supplementary Estimates	No.5	10,363,838
<b>2017</b>			
March 6	Supplementary Estimates	No.6	50,000,000
March 20	Supplementary Estimates	No.7	610,120
March 20	Supplementary Estimates	No.8	9,260,663
March 20	Supplementary Estimates	No.9	417,304
March 20	Supplementary Estimates	No.10	1,488,710
March 20	Supplementary Estimates	No.11	1,000,000
March 20	Supplementary Estimates	No.12	22,688,925
March 20	Supplementary Estimates	No.13	19,737,478
March 20	Supplementary Estimates	No.14	50,359,504
March 20	Supplementary Estimates	No.15	1,312,739
March 20	Supplementary Estimates	No.16	26,974,519
March 20	Supplementary Estimates	No.17	80,042
	Total		231,160,806

**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Local Loans Act, Cap. 98	(BBD) 7,500,000,000	199405	26-May-94	(BBD) 45,000,000	par	8.750%	(BBD) 45,000,000	31-Oct-17
		199406	27-Jun-94	40,225,000	par	9.000%	40,225,000	31-Oct-18
		200205	19-Aug-02	50,000,000	par	7.000%	50,000,000	31-Dec-17
		200207	25-Oct-02	45,000,000	par	6.255%	45,000,000	31-Dec-22
		200209	16-Dec-02	20,000,000	par	5.875%	20,000,000	31-Dec-18
		200303	01-Oct-03	25,000,000	par	5.875%	25,000,000	30-Nov-18
		200304	01-Nov-03	45,000,000	par	6.000%	45,000,000	31-Oct-20
		200305	22-Dec-03	60,000,000	par	6.250%	60,000,000	31-Dec-22
		200502	27-Jun-03	100,000,000	par	7.250%	100,000,000	30-Jun-25
		200504	26-Sep-05	40,000,000	par	7.000%	40,000,000	30-Aug-17
		200506	28-Feb-05	40,000,000	par	7.750%	40,000,000	31-Dec-25
		200601	21-Dec-06	100,000,000	par	7.500%	100,000,000	30-Jun-26
		200604	27-Jun-06	100,000,000	par	8.500%	100,000,000	31-Dec-18
		200704	23-Nov-07	100,000,000	par	7.500%	100,000,000	31-Oct-17
		200705	20-Dec-07	100,000,000	par	7.750%	100,000,000	31-Dec-20
		200803	01-Sep-08	100,000,000	par	6.625%	100,000,000	31-Dec-18
		200804	29-Sep-08	100,000,000	par	6.875%	100,000,000	30-Sep-20
		200805	27-Oct-08	120,000,000	par	6.750%	120,000,000	31-Oct-22
		200903	31-Aug-09	100,000,000	par	6.250%	100,000,000	31-Dec-19
		200904	26-Nov-09	100,000,000	par	6.125%	100,000,000	30-Sep-21
		200905	30-Sep-09	50,000,000	par	6.000%	50,000,000	30-Sep-17
		201001	21-Dec-09	100,000,000	par	6.000%	100,000,000	31-Dec-17
		201003	26-Apr-10	100,000,000	par	6.500%	100,000,000	30-Apr-19
		201005	29-Jul-10	50,000,000	par	7.750%	50,000,000	31-Jul-30
		201006	27-Sep-10	80,000,000	par	6.625%	80,000,000	30-Sep-20
		201007	22-Nov-10	100,000,000	par	7.375%	100,000,000	31-Dec-27
		201008	22-Nov-10	100,000,000	par	6.750%	100,000,000	30-Dec-21
		201009	28-Dec-10	100,000,000	par	6.625%	100,000,000	31-Dec-19
		201102	01-Mar-11	100,000,000	par	7.125%	100,000,000	28-Feb-26
		201104	01-Jun-11	50,000,000	par	6.875%	50,000,000	31-May-23
		201105	01-Sep-11	100,000,000	par	7.000%	100,000,000	31-Aug-23
		201106	01-Oct-11	50,000,000	par	7.750%	50,000,000	30-Sep-31
		201107	01-Nov-11	100,000,000	par	7.750%	100,000,000	31-Oct-31
		201108	01-Nov-11	50,000,000	par	6.250%	50,000,000	31-Oct-18
		201201	01-Jan-12	100,000,000	par	7.375%	100,000,000	30-Sep-27
		201202	01-May-12	100,000,000	par	6.875%	100,000,000	31-Oct-23

**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
		201203	01-May-12	50,000,000	par	6.000%	50,000,000	31-May-17
		201204	01-Jun-12	100,000,000	par	7.750%	100,000,000	31-May-32
		201205	01-Sep-12	50,000,000	par	7.750%	50,000,000	31-Aug-31
		201206	01-Sep-12	75,000,000	par	6.375%	75,000,000	31-Aug-19
		201207	01-Nov-12	50,000,000	par	7.000%	50,000,000	31-Oct-24
		201208	01-Nov-12	100,000,000	par	7.375%	100,000,000	30-Nov-29
		201209	01-Dec-12	75,000,000	par	7.250%	75,000,000	30-Nov-26
		201210	01-Dec-12	50,000,000	par	6.875%	50,000,000	30-Nov-23
		201301	01-Feb-13	120,000,000	par	7.250%	120,000,000	31-Jan-28
		201302	01-Feb-13	65,000,000	par	6.000%	65,000,000	31-Jan-18
		201303	01-May-13	100,000,000	par	7.750%	100,000,000	31-Jul-33
		201305	01-Jul-13	100,000,000	par	6.875%	100,000,000	30-Jun-24
		201306	01-Nov-13	50,000,000	par	6.125%	50,000,000	31-Oct-20
		201307	01-Nov-13	100,000,000	par	7.000%	100,000,000	31-Oct-27
		201401	01-Jan-14	100,000,000	par	7.250%	99,885,000	31-Dec-29
		201403	01-Jun-14	100,000,000	par	6.000%	100,000,000	31-May-19
		201404	01-Aug-14	100,000,000	par	6.250%	100,000,000	31-Jul-21
		201405	01-Oct-14	110,000,000	par	7.750%	110,000,000	30-Sep-34
		201406	01-Nov-14	100,000,000	par	6.625%	100,000,000	31-Oct-24
		201407	01-Nov-14	50,000,000	par	7.250%	49,953,000	30-Apr-29
		201501	01-Jan-15	75,000,000	par	7.750%	74,900,000	31-Dec-34
		201502	01-Jan-15	100,000,000	par	4.375%	100,000,000	30-Jun-18
		201503	01-Mar-15	50,000,000	par	6.000%	50,000,000	31-Aug-20
		201504	01-Jun-15	100,000,000	par	4.250%	100,000,000	31-May-17
		201505	01-Jul-15	50,000,000	par	6.250%	50,000,000	31-Dec-22
		201506	01-Oct-15	50,000,000	par	7.750%	49,984,000	30-Sep-35
		201507	01-Oct-15	50,000,000	par	6.625%	50,000,000	31-Mar-25
		201508	01-Nov-15	100,000,000	par	7.750%	99,998,000	31-Oct-35
		201509	01-Nov-15	50,000,000	par	6.125%	50,000,000	31-Oct-21
		201601	01-Jan-16	100,000,000	par	5.500%	100,000,000	31-Dec-20
		201602	01-Feb-16	200,000,000	par	7.000%	200,000,000	31-Jan-28
		201603	01-Mar-16	50,000,000	par	6.250%	50,000,000	31-Aug-24
		201604	01-Mar-16	50,000,000	par	7.000%	49,970,000	31-Aug-28
		201605	01-May-16	125,000,000	par	4.000%	125,000,000	30-Apr-18
		201606	01-May-16	100,000,000	par	7.750%	99,999,000	30-Apr-36
		201607	01-Jul-16	150,000,000	par	6.500%	149,767,000	31-Dec-25
		201608	01-Oct-16	100,000,000	par	7.750%	37,328,000	30-Sep-36
		201609	01-Oct-16	75,000,000	par	4.250%	39,811,000	30-Sep-19
		201610	01-Oct-16	100,000,000	par	7.250%	100,000,000	30-Sep-29
		201611	01-Nov-16	125,000,000	par	7.500%	78,837,000	31-Oct-31
<b>Total for Legal Authority</b>				<b>6,205,225,000</b>			<b>6,060,657,000</b>	

Source: Central Bank of Barbados



**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2016**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
<b>Total for Legal Authority Local Loans Act</b>				<b>6,205,225,000</b>			<b>6,060,657,000</b>	
<b>External Loan Cap. 94D</b>								
*US \$150.0 M 7.25% Notes due 2021			10-Dec-01	300,000,000	par	7.25%	300,000,000	15-Dec-21
**US \$125.0 M 6.625% Notes due 2035			05-Dec-05	380,000,000	par	6.625%	380,000,000	05-Dec-35
US\$40.0 M Scotiabank - Trinidad			06-Aug-09	80,000,000	par	7.80%	34,285,714	06-Aug-19
**US \$200.0 M 7% Notes due 2022			04-Aug-10	400,000,000	par	7.00%	400,000,000	04-Aug-22
<b>Total for Legal Authority External Loans</b>				<b>1,160,000,000</b>			<b>1,114,285,714</b>	
<b>Subtotal</b>				<b>7,365,225,000</b>			<b>7,174,942,714</b>	

\*Bears, Stearns & Co. Inc.  
\*\*\* Deutsche Bank

## APPENDIX C

## STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2016

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 94/99	5,000,000	5,000,000	5,000,000	-
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,448,100	51,900
" " S28 96/01	5,000,000	5,000,000	4,997,200	2,800
" " S29 96/01	5,000,000	5,000,000	4,993,400	6,600
" " 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	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,482,550	17,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,981,150	18,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,981,500	18,500
" " S38 99/04	7,500,000	7,500,000	7,520,500	-
" " S39 99/04	7,500,000	7,500,000	7,465,800	34,200
" " S40 99/04	4,500,000	4,500,000	4,491,900	8,100
" " S41 00/05	10,000,000	10,000,000	9,869,150	130,850
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,907,500	92,500
" " S44 01/06	5,000,000	5,000,000	4,969,350	30,650
" " S45 01/06	10,000,000	10,000,000	9,886,400	113,600
" " S46 01/06	5,000,000	5,000,000	4,864,950	135,050
" " S47 01/06	10,000,000	10,000,000	9,887,300	112,700
" " S48 01/06	10,000,000	10,000,000	9,865,900	134,100
" " S49 02/07	10,000,000	10,000,000	9,665,950	334,050
" " S50 03/08	5,000,000	5,000,000	4,913,600	86,400
" " S51 03/08	15,000,000	15,000,000	14,807,804	192,196
" " S52 03/08	10,000,000	10,000,000	9,941,450	58,550
" " S53 04/09	10,000,000	9,995,800	9,828,900	166,900
" " S54 04/09	10,000,000	9,937,600	9,661,450	276,150
" " S55 05/10	10,000,000	10,000,000	9,660,350	339,650
" " S56 05/10	5,000,000	4,995,000	4,907,600	87,400
" " S57 05/10	5,000,000	4,965,350	4,810,600	154,750
" " S58 06/11	10,000,000	9,975,000	9,704,750	270,250
" " S59 06/11	5,000,000	4,991,650	4,966,700	24,950
" " S60 06/11	10,000,000	9,987,650	9,582,100	405,550
" " S61 07/12	9,991,100	9,991,100	9,677,100	314,000
" " S62 08/13	10,000,000	9,949,550	9,386,200	563,350
" " S63 08/13	10,000,000	9,964,550	9,266,100	698,450
" " S64 09/14	15,000,000	14,998,400	12,616,350	2,382,050
" " S65 09/14	14,950,000	14,949,950	13,710,400	1,239,550
" " S66 10/15	19,900,000	19,885,750	16,153,500	3,732,250
" " S67 11/16	5,000,000	4,999,500	3,754,400	1,245,100
" " S68 11/16	9,970,000	9,969,950	5,493,700	4,476,250
" " S69 12/17	10,000,000	9,994,500	779,300	9,215,200
" " S70 13/18	9,904,300	9,899,300	828,700	9,070,600
" " S71 13/18	5,496,950	5,496,950	324,700	5,172,250
" " S72 13/18	9,914,150	9,913,150	1,295,950	8,617,200
" " S73 14/19	10,925,150	10,698,550	614,300	10,084,250
" " S74 14/19	3,221,700	3,221,700	213,100	3,008,600
GBSB 75/2015	10,000,000	10,000,000	419,400	9,580,600
GBSB 76/2015	10,000,000	10,000,000	177,550	9,822,450
GBSB 77/2015	25,000,000	25,000,000	246,550	24,753,450
GBSB 78/2015	25,000,000	24,418,650	283,900	24,134,750
GBSB 79/2015	10,000,000	7,438,500	161,750	7,276,750
GBSB 80/2016	10,000,000	9,999,900	225,700	9,774,200
GBSB 81/2016	10,000,000	9,998,150	4,700	9,993,450
GBSB 82/2016	10,000,000	9,750,050	51,950	9,698,100
GBSB 83/2016	10,000,000	3,761,300	-	3,761,300
	<b>579,273,350</b>	<b>569,147,500</b>	<b>396,873,754</b>	<b>172,294,246</b>

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, 2016**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	4,000,000,000	3,523,825,012
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		784,450
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5		265,044,603

*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	\$	\$	
<b>DOMESTIC FACILITIES</b>				
<b><i>Republic Bank (B'dos) Limited</i></b>				
GOB Term Loan		35,000,000	23,917,699	See Note 1
<b><i>Coast Guard Relocation Inc.</i></b>				
Coast Guard Lease Project		61,952,491	19,197,536	See Note 2
<b><i>C.O.Williams Paving Works</i></b>				
C.O.Williams Paving Works		35,000,000	2,200,142	See Note 3
<b><i>CIBC FirstCaribbean International Bank</i></b>				
Judicial Center et al		150,000,000	130,948,278	See Note 4
<b><i>Republic Finance &amp; Trust (Barbados) Corporation</i></b>				
\$165M Bond - ABC Highway				
- USD Tranche		65,000,000	20,811,350	See Note 5
- BBD Tranche		100,000,000	87,000,918	See Note 5
<b><i>Tamarind Hall Inc.</i></b>				
Tamarind Hall Lease Facility		17,643,482	12,317,819	See Note 6
<b><i>National Insurance Board</i></b>				
Citizens Security Project		76,000,000	17,466,040	See Note 7
<b>TOTAL DOMESTIC FACILITIES</b>		540,595,973	313,859,782	
<b>FOREIGN LOANS</b>				
<b><i>ING Bank N.V</i></b>				
Defense and Security Ships - Export Credit Facility		79,000,000	10,891,426	See Note 8
<b><i>Commonwealth Construction Canada Ltd.</i></b>				
Correction Corp Prison Project		288,602,650	251,026,722	See Note 9
<b><i>International Bank for Reconstruction &amp; Development</i></b>				
HIV/AIDS Prevention & Control		30,300,000	1,981,950	See Note 10
2nd HIV-AIDS Project		70,000,000	61,449,981	See Note 11
		100,300,000	63,431,931	
<b><i>European Economic Community</i></b>				
Ministry of Agriculture -Oistins Fisheries		1,850,000	267,765	See Note 12
Ministry of Agriculture -Livestock Development		813,125	399,577	See Note 13
		2,663,125	667,342	
<b><i>Credit Suisse</i></b>				
Credit Suisse USD 225.0M		450,000,000	296,750,000	See Note 14
<b><i>Citibank NA</i></b>				
BWA Smart Meter Transformation Project USD \$67.9M		135,829,518	113,397,667	See Note 15
<b>TOTAL FOREIGN LOANS</b>		1,056,395,293	736,165,088	
<b>TOTAL</b>	<b>2,500,000,000</b>	<b>1,596,991,266</b>	<b>1,050,024,870</b>	
<b>CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT</b>				
<b><i>Republic Bank (B'dos) Limited</i></b>				
Transport Board 18M		18,000,000	2,926,448	See Note 16
<b><i>Barbados Agricultural Management Company</i></b>				
RBTT - USD \$25.0 Million Bond		50,000,000	50,000,000	See Note 17
ANSA Merchant Bank Limited \$73M Bond				
- Class A Series 1A and 2A - USD \$13.225 Million Bond		26,450,000	26,450,000	See Note 18
- Class A Series 1B and 2B - BBD \$28.050 Million Bond		28,050,000	28,050,000	See Note 18
FCIB - \$41.0 Million Loan		37,756,670	36,304,295	See Note 19
BNB Finance & Trust - \$50.0 Million Bond		50,000,000	50,000,000	See Note 20
<b>TOTAL CONTINGENT LIABILITIES TAKEN OVER</b>		<b>210,256,670</b>	<b>193,730,743</b>	

## APPENDIX C

## STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2016

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
<b>Caribbean Development Bank (CDB)</b>	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	42,904,258	See Note 21
19/SFR-BAR Immediate Response-Coastal Erosion		1,000,000	437,500	See Note 22
13/OR-BAR Education Sector Enhancement Programme		59,353,336	5,862,146	See Note 23
16/OR-BAR Urban Rehabilitation Project		50,911,091	16,059,836	See Note 24
18/OR-BAR Industrial Credit		30,000,000	9,878,945	See Note 25
20/OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	2,456,154	See Note 26
23/OR-BAR Policy-Based Loan		50,000,000	45,833,333	See Note 27
24/OR-BAR Technical Assistance-Water Supply Network		2,124,000	501,739	See Note 28
25/OR-BAR Low Income Housing Programme		42,000,000	2,405,493	See Note 29
26/OR-BAR Education Sector Project		70,000,000	5,036,144	See Note 30
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	3,081,769	See Note 31
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		500,000	207,558	See Note 32
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	60,031,078	See Note 33
32/OR-BAR Enhancement of Immigration Services		12,948,000	809,046	See Note 34
<b>Total CDB</b>		<b>466,666,386</b>	<b>195,504,999</b>	
<b>Inter-American Development Bank (IADB)</b>				
756/SF-Fishing Port Facility at Bridgetown		5,872,815	652,535	See Note 35
768/SF-Glebe Polyclinic and Q.E.H Extension		12,942,242	2,162,078	See Note 36
708/OC-BA Primary Education Project		18,926,604	1,893,626	See Note 37
709/OC-South Coast Sewerage Project		55,608,246	6,478,474	See Note 38
710/OC-South Coast Sewerage Project		46,363,637	5,381,274	See Note 39
1154/OC-BA Education Sector Enhancement Programme		120,068,126	52,071,169	See Note 40
1332/OC-BA Administration of Justice Project		17,499,895	7,993,299	See Note 41
1386/OC-BA Coastal Infrastructure Programme		33,875,314	14,848,617	See Note 42
1684/OC Modern/Customs/Ex/Vat		8,774,048	5,425,243	See Note 43
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	2,427,682	See Note 44
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	10,267,595	See Note 45
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	7,974,414	See Note 46
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	4,470,870	See Note 47
2255/OC-BA Water and Sanitation		86,400,000	80,220,655	See Note 48
2256/OC-BA Agriculture Health and Food Control		1,377,681	1,038,554	See Note 49
2278/OC B'dos Competitiveness Programme		17,588,728	16,903,329	See Note 50
2410/OC-BA Sustainable Energy Frame		90,000,000	84,000,000	See Note 51
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	34,996,270	See Note 52
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	19,095,023	See Note 53
2609/OC-BA Energy Based Policy Loan		140,000,000	140,000,000	See Note 54
2739/OC-BA Skills for the Future		40,000,000	22,292,168	See Note 55
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	1,234,061	See Note 56
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	8,717,642	See Note 57
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	8,717,642	See Note 58
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	521,600	See Note 59
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	521,600	See Note 60
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	540,083	See Note 61
<b>Total IADB</b>		<b>980,428,728</b>	<b>540,845,503</b>	
<b>Latin American Development Bank (CAF)</b>				
CAF Policy Based Loan		100,000,000	100,000,000	See Note 62
CAF Sector Wide Approach Programme		70,000,000	70,000,000	See Note 63
<b>Total Latin American Development Bank (CAF)</b>		<b>170,000,000</b>	<b>170,000,000</b>	
<b>TOTAL DEBT OUTSTANDING</b>			<b>13,286,997,140</b>	

**APPENDIX C****Statement of Public Debt and Sinking Fund as at December 31, 2016****Notes**

1. BBD 35,000,000. Amortised 2014-09-30 - 2021-06-30. Quarterly payments. Interest 5.25%
2. BBD 61,952,491. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
3. BBD 35,000,000.00 Amortised 2007-10-28 - 2017-09-28. Monthly payments.
4. BBD 150,000,000. Amortised 2012-05-15 - 2031-11-15 . Semi annual payments. Interest 8.0%
5. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 6.25%  
BBD \$100, 000,000. Amortised 2009-12-31 - 2034-06-30. Semi-annual payments. Interest 8.5%
6. BBD 17,643,482. Amortised 2009-05-22 - 2023-05-22. Annual lease payments.
7. BBD \$76,000,000. Amortised 2017-03-31 - 2042-03-31. Quarterly payments. Interest 6.0%
8. US 39,500,000 Amortised 2009-10-14 - 2018-05-09. Semi - annual payments. Interest 1.69%
9. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
10. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 5.27%.
11. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 1.25%
12. EURO 950,000. Amortised 1990-11-15 - 2020-05-15. Semi-annual payment. Interest 1%.
13. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
14. US \$225,000,000 Amortised 2015-06-18 - 2019-12-18 Semi-annual payments. Interest 10.298%
15. US \$67,914,759. Amortised 2018-12-25 - 2027-06-25. Semi-annual payments. Interest 2.87% (weighted average)
16. BBD 18,000,000. Amortised 2004-02-28 - 2018-05-31. Monthly payments. Interest 8.70%.
17. US 25,000,000.00. Bullet payment 2022-04-12. Interest 5.40%.
18. US 10,525,000. Bullet payment 2018-02-12. Interest 6.75%  
BBD \$28,050,000. Bullet payment 2018-02-12. Interest 6.5%
19. BBD \$37,756,670. Amortised 2014-09-04 - 2029-06-04. Quarterly payments. Interest 5.55%
20. BBD \$50,000,000. Bullet payment 2019-03-01. Interest 6.5%
21. US \$33,631,879.38. Amortised 2011-01-01 - 2027-10-01. Quarterly payments. Interest 2.97%
22. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
23. US \$29,676,668. Amortised 2006-01-01 - 2017-10-01. Quarterly payments. Interest 2.97%
24. US \$25,455,545.74. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 2.97%

25. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 2.97%
26. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 2.97%.
27. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 2.97%.
28. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments.Interest 2.97%.
29. US \$21,000,000. Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 2.97%.
30. US \$35,000,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 2.97%.
31. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 2.97%
32. US \$250,000. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 2.97%.
33. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 2.97%.
34. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 2.97%
35. US \$2,936,407.69. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
36. US \$6,471,121. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
37. US \$9,463,302. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. \*
38. US \$27,804,123. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. \*
39. US \$23,181,818.73. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. \*
40. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. \*\*\*
41. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. \*\*\*
42. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. \*\*\*
43. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. \*\*\*
44. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. \*\*\*\*
45. US \$6,598,743.58. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. \*\*\*
46. US \$5,000,000.00. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.\*\*\*\*\*

47. US \$5,000,000.00. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. \*\*\*\*
48. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
49. US \$688,840.33. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
50. US \$8,794,364 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
51. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 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 \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
54. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
55. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
56. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
57. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
58. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
59. US \$5,00,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. \*
60. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
61. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
62. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 2.63%
63. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 2.73%

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:

US \$1 = \$2.000; Euro = \$2.12242, GBP \$ 2.47766, CAN \$1 = \$1.50110

JPY \$1 = \$0.01718

\*CPS Second Execution-3.11%

\*\*\*SCF Second Execution-2.87%

\*\*\*\*Libor based-2.14%



## APPENDIX D

### Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

721	Fund Investments	Provides for loans to local businesses for energy efficient and renewable energy projects.
724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

**APPENDIX E****INVESTMENTS AT JANUARY 31, 2017****SINKING FUNDS**

	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,114,285,712	255,955,670
Local Loan Act 1988	6,500,000,000	6,142,831,857	375,486,212
Special Loans Act Cap 105		193,471,376	
Caribbean Development Bank Loan Act Cap. 97A		523,273,671	
Special Loans Act Cap 105	2,500,000,000	1,384,633,507	
Barbados Government Savings Bonds	250,000,000	174,553,588	
Tax Reserve Certificates	4,000,000,000	-	
Tax Refund Certificates		780,600	
Treasury Bills		3,546,221,817	
<b>Total</b>	<b>13,250,000,000</b>	<b>13,080,052,128</b>	<b>631,441,882</b>

**STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2017**

Description	Amount \$
Industrial Development Credit Fund	110,442,026
B'dos Arts & Sports Promotion Fund	1,766,897
Export Promotion Fund	374,916
Agriculture Development Trust Fund	38,209,782
Public Employee Fund	2,554,700
Sugar Industry Scholarship Fund	444,272
Sugar Industry Research and Development Fund	5,177,291
Sugar Export Levy	740,000
Higher Education Loan Fund	309
European Vision Treatment	639,081
Fire Service Reward Fund Investment	3,346
Police Reward Fund	873
Youth Development Centre	142,958
Sugar Policy Fund	718,195
Training Loan Fund	1,960,632
Training Fund	815,271
<b>Total</b>	<b>163,990,549</b>

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