

APPROVED



BARBADOS

ESTIMATES

2019 -2020

Estimated Current Revenue	...	...	...	3,148,443,845
Estimated Total Expenditure	...	...	...	3,201,842,138
Estimated Excess of Total Expenditure over Current Revenue				53,398,293
<i>Approved by Cabinet</i>	...	...	...	<i>February 12, 2019</i>
<i>Laid in the House of Assembly</i>	<i>February 12, 2019</i>

BARBADOS

ESTIMATES

2019 -2020

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ANNEXED ESTIMATES

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INTRODUCTION

Purpose of the Estimates

The 2019-2020 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2019. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

- **Personal Emoluments**
Includes salaries and wages, overtime and other remuneration paid to staff, Members of Parliament and special allowances to employees including telephone and commuted travel.
- **Employer Contributions**
Includes government's contribution to the National Insurance Scheme, Pensions, Workplace Safety benefits and other employee benefit plans.
- **Transfer payments**
Includes grants, subsidies, assistance to individuals and non-profit organizations.
- **Supplies and materials**
Includes the purchase of materials, supplies, furniture, machinery and equipment costing less than the capitalization threshold of \$3,000.
- **Transportation costs**
Includes reimbursable travel costs to officers who travelled on government business, cost of relocation of offices, and baggage expenses.

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2019 – 2020

REVIEW OF ESTIMATES FOR FISCAL YEAR 2018-2019

Approved Estimates of Revenue and Expenditure for 2018-2019

The Estimates of Central Government revenue and expenditure for fiscal year 2018-2019 as approved by Parliament on February 6th, 2018 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2018-2019

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2018-2019 are as follows in Table 2.

Current Revenue collected to December 31, 2018 increased by 0.2% from current revenue for the same period in fiscal year 2017-2018.

Current Expenditure to December 31, 2018 decreased by 26.9% from current expenditure for the same period in fiscal year 2017-2018.

Capital Expenditure at December 31, 2018 decreased by 52.8% from capital expenditure for the same period in fiscal year 2017-2018.

Estimates of the Financing of the Budget Deficit for 2018-2019

Estimates of the financing of the Central Government deficit in fiscal year 2018-2019 are as follows in Table 3.

Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2018-2019
(Excludes Post Office)

	\$	\$
Current Revenue	3,233,035,117	
Current Expenditure	3,241,445,118	
Current Account Balance		(8,410,001)
Capital Expenditure	1,284,735,356	
Overall Balance		(1,293,145,357)

TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2018-2019
(Excludes Post Office)

	(\$M)	(\$M)
Actual Current Revenue April 2018 to December 2018	1,959.0	
Projected Current Revenue for January 2019	251.8	
Projected Current Revenue for February, 2019	270.1	
Projected Current Revenue for March, 2019	365.6	
Projected Total Current Revenue for 2018-2019		2, 846.5
Actual Current Expenditure April 2018 to December 2018	2,215.7	
Projected Current Expenditure for January 2019	210.4	
Projected Current Expenditure for February, 2019	235.3	
Projected Current Expenditure for March, 2019	387.9	
Projected Total Current Expenditure for 2018-2019		3,049.3
Projected Current Account Balance		-202.8
Actual Capital Expenditure April 2018 to December 2018	44.1	
Projected Capital Expenditure for January 2019	33.0	
Projected Capital Expenditure for February, 2019	38.5	
Projected Capital Expenditure for March, 2019	55.2	
Projected Total Capital Expenditure for 2018-2019		170.8
Projected Total Current and Capital Expenditure for 2018-2019		3,220.1
Projected Overall Fiscal Balance		- 373.6
Projected Nominal Gross Domestic Product at Market Prices for 2018-2019		10,368.1
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-3.6%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-0.3%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2018-2019**

<i>Source of Funds</i>	Projected Receipts to March 31, 2019		
	(\$M)	(\$M)	(\$M)
Financing Requirement			373.6
Total Financing			373.6
Foreign Financing		439.0	
<i>Project</i>	439.0		
Inter-American Development Bank	238.2		
Caribbean Development Bank	171.7		
Peoples Republic of China	18.2		
CAF	10.9		
Domestic Financing		0.0	
Debentures			
Treasury Notes	0.0		
Government Savings Bonds	0.0		
Treasury Bills	0.0		
Other	0.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2019-2020

Current Revenue

Estimates for fiscal year 2019-2020, project current revenue at \$3,148,433,845 on the accrual basis. On the cash basis, it is projected that current revenue will be \$3,051,513,070 an amount of 7.2% above the revised estimate of \$2,846,502,936. Table 4 below, shows the current revenue for 2019-2020 by standard account code.

Total Expenditure

Estimates for fiscal year 2019-2020, project total expenditure at \$3,180,812,917, a decrease of 29.7% below the approved amount of total expenditure for 2018-2019. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2019-2020. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2019-2020.

Government Operations and Financing

On the accrual basis, the net operating balance is \$541.0 million or 5.0% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$66.4 million or 0.6% of nominal GDP at market prices estimated at \$10,773.1 million. When converted to International Financial Institutions' basis the fiscal surplus is projected at \$325.1 million or 3.0% of GDP.

Annexed Estimates of the Post Office 2019-2020

The estimates of the Post Office for 2019-2020 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2019-2020 is \$16,327,500 an increase of 2.0% or \$324,022 over the revised estimate of revenue for 2018-2019.

The estimated expenditure of the Post Office for 2019-2020 is \$28,236,329 a decrease of 5.1% or \$1,502,194 below the revised estimate of expenditure for 2018-2019.

A deficit of \$11,908,882 is projected from the operations of the Post Office in 2019-2020.

Please note that under Personal Emoluments some posts were temporarily frozen or vacant. No provision was made for these posts in the Estimates 2019-2020.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2019-2020

Details of Revenue	Approved Estimates 2019-2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual 2017-2018
Tax Revenue	2,889,729,109	2,795,829,668	2,593,867,562	93,899,441	2,463,521,353
Goods and Services	1,475,066,836	1,505,423,219	1,348,225,242	(30,356,383)	1,299,932,865
Taxes on Income and Profits	1,000,410,418	837,556,449	866,836,747	162,853,969	797,042,986
Taxes on Property	186,743,847	191,000,000	159,030,701	(4,256,153)	137,504,670
Taxes on International Trade	216,500,000	250,000,000	208,160,680	(33,500,000)	218,600,950
Other Taxes	11,008,008	11,850,000	11,614,192	(841,992)	10,439,882
Non-Tax Revenue	258,704,736	437,205,449	252,635,374	(178,500,713)	338,497,887
Special Receipts	67,675,000	176,567,072	96,502,086	(108,892,072)	160,121,985
Other Revenue -Non-Tax	180,029,736	240,638,377	138,633,288	(60,608,641)	167,502,900
Grant Income	11,000,000	20,000,000	17,500,000	(9,000,000)	10,873,002
Total Current Revenue	3,148,433,845	3,233,035,117	2,846,502,936	(84,601,272)	2,802,019,240
Annexed Revenue	16,327,500	22,631,530	16,002,978	(6,304,030)	21,295,747

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2019-2020

Functional Categories of Total Expenditure	Approved Estimates 2019-2020	Revised Estimates 2018-2019	Approved 2019-2020 over Revised 2018-2019 \$	Approved Estimates 2018-2019	Actual 2017-2018
General Public Service	1,032,827,121	797,869,065	230,693,063	2,169,625,281	2,026,887,049
Defense	75,714,369	70,061,044	5,653,325	78,244,403	79,514,811
Public Order and Safety	219,118,526	258,967,500	(39,848,974)	260,918,078	210,327,560
Economic Affairs	335,550,613	421,991,355	(86,890,890)	443,420,833	375,547,582
Environmental Protection	69,832,852	159,279,087	(89,446,235)	119,240,071	119,971,293
Housing and Community Amenities	130,976,654	164,754,978	(47,778,324)	150,433,890	171,370,968
Health	313,150,581	324,124,568	(10,973,987)	319,299,339	320,261,521
Recreation, Culture and Religion	47,328,538	50,161,245	(2,832,707)	53,111,945	69,006,906
Education	545,505,935	568,824,613	(25,632,758)	529,524,506	500,497,309
Social Security and Welfare	431,836,949	404,096,279	27,740,670	402,362,128	374,162,319
TOTAL EXPENDITURE	3,201,842,138	3,220,129,734	(39,316,817)	4,526,180,474	4,247,547,318

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2019 - 2020

	Estimates 2019 - 2020	Revised Estimates 2018 - 2019	Estimates 2019 - 2020 over Revised Estimates 2018 - 2019 \$	%	Approved Estimates 2018 - 2019	Actual 2018 - 2019
TOTAL EXPENDITURE	3,201,842,238	4,631,403,445	(1,429,561,207)	(30.87)	4,513,468,122	2,010,500,063
CURRENT EXPENDITURE	3,305,641,356	4,284,584,002	(978,942,646)	(22.85)	3,730,651,388	2,026,534,027
Operating Expenses						
Other Personal Emoluments	149,775,237	155,021,741	(5,246,504)	(3.38)	143,043,505	55,190,344
Employers Contributions	69,496,499	73,933,661	(4,437,162)	(6.00)	64,021,929	18,241,819
Goods and Services	415,881,053	411,858,702	4,022,351	.98	410,745,861	171,332,978
Depreciation Expense	54,000,000	54,000,000		.00	54,000,000	48,801,349
Bad Debt Expense	8,761,586	8,827,329	(65,743)	(.74)	8,827,329	
Subsidies	24,846,845	27,546,881	(2,700,036)	(9.80)	29,993,612	99,890
Grant to Individuals	32,461,907	41,187,065	(8,725,158)	(21.18)	26,578,200	200,628
Grants to Non-Profit Organisations	16,378,572	29,275,426	(12,896,854)	(44.05)	19,031,736	12,741,962
Grants to Public Institutions	507,095,519	742,185,545	(235,090,026)	(31.68)	675,247,341	254,256,053
Subscriptions	23,513,937	26,441,098	(2,927,161)	(11.07)	22,842,241	13,913,962
Other Retiring Benefits	95,897,919	78,099,842	17,798,077	22.79	74,680,188	
Non Capital Assets	550,000	1,050,000	(500,000)	(47.62)	550,000	118,308,024
Operating Expenses	1,398,659,073	1,649,427,290	(250,768,216)	(15.20)	1,529,561,941	693,087,010
Statutory Expenses						
Statutory Personal Emoluments	605,347,629	551,568,174	53,779,456	9.75	631,017,900	181,958,163
Retiring Benefits	270,000,000	163,607,344	106,392,656	65.03	263,547,620	9,809,313
Statutory Crown Expenses	1,000,000	1,500,000	(500,000)	(33.33)	1,000,000	5,585,823
Statutory Grants	5,088,905	4,674,282	414,623	8.87	4,088,905	
Statutory Professional Services	10,000	10,000		.00	10,000	
Statutory Investment Expense	500,000	6,721,036	(6,221,036)	(92.56)	500,000	
Statutory Expenses	881,946,534	728,080,836	153,865,698	21.13	900,164,425	197,353,298
Debt service						
Interest Expense	333,935,303	818,272,542	(484,337,239)	(59.19)	794,959,949	760,355,361
Expenses of Loans	4,568,758	6,024,114	(1,455,356)	(24.16)	4,888,826	6,499,418
Debt Amortization	373,385,743	903,117,218	(529,731,475)	(58.66)	891,481,827	368,872,076
Debt service	711,889,804	1,727,413,874	(1,015,524,070)	(58.79)	1,691,330,602	1,135,726,855
CAPTIAL EXPENDITURE						
Capital Transfers	20,666,514	152,751,977	(132,085,463)	(86.47)	73,699,853	22,338,965
Capital Assets	188,680,313	373,729,469	(185,049,156)	(49.51)	318,711,301	-38,006,066
CAPTIAL EXPENDITURE	209,346,827	526,481,446	(317,134,619)	(60.24)	392,411,154	-15,667,100

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2019 - 2020

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	885,481	55,830	57,954	999,265	761,390	2,900
11 Ministry of Public Service	2,104,779	5,878,125	597,776	8,580,680	2,796,468	68,200
12 Parliament					434,032	10,089,340
13 Prime Minister's Office	14,445,513	1,818,070	1,779,785	18,043,368	10,272,865	76,689,897
15 Cabinet Office	12,041,844	5,850,014	770,729	18,662,587	2,523,756	292,690
17 Ombudsman	265,079	178,869	26,927	470,875	268,800	11,000
18 Audit	2,642,043	269,844	291,609	3,203,496	434,376	3,550
19 Treasury						
22 Ministry of Information, Broadcasting and Public Affairs	4,279,156	246,028	490,664	5,015,848	1,395,352	
27 Ministry of Tourism and International Transport	7,934,337	1,361,487	834,051	10,129,875	3,154,372	6,965,087
28 Ministry of Home Affairs	36,908,097	5,152,467	4,236,105	46,296,669	16,470,237	1,763,015
29 Office of the Director of Public Prosecutions	916,506	102,328	49,638	1,068,472	191,217	
30 Attorney General	80,811,638	16,749,498	8,767,261	106,328,397	34,182,026	3,436,042
31 Ministry of Innovation, Science and Smart Technology	4,911,838	629,786	539,977	6,081,601	7,315,517	603,451
32 Ministry of Foreign Affairs and Foreign Trade	7,260,650	21,885,205	1,718,455	30,864,310	24,208,455	5,485,698
34 Ministry of Finance, Economic Affairs and Investment	35,839,329	6,877,306	4,294,523	47,011,158	36,510,301	385,708,005
35 Ministry of People Empowerment and Elder Affairs	5,596,967	2,856,453	808,411	9,261,831	9,578,163	55,101,131
36 Ministry of Energy and Water Resources	1,768,054	1,197,392	201,574	3,167,020	7,035,709	2,053,020
39 Ministry of International Business and Industry	3,238,545	379,553	317,331	3,935,429	2,541,147	11,687,304
46 Ministry of Maritime Affairs and Blue Economy	5,468,042	1,271,239	671,828	7,411,109	12,784,516	466,825
75 Ministry of Housing, Lands and Rural Development	8,082,032	619,657	782,863	9,484,552	72,407,283	6,607,578
80 Ministry of Transport, Works and Maintenance	32,327,416	1,965,426	3,311,964	37,604,806	34,237,535	17,407,501
82 Ministry of the Environment and National Beautification	4,383,093	1,044,318	523,210	5,950,621	3,726,930	22,418,917
83 Ministry of Agriculture and Food Security	20,909,078	1,468,063	2,278,321	24,655,462	15,191,540	18,583,035
84 Ministry of Labour and Social Partnership Relations	4,005,098	1,475,317	433,422	5,913,837	3,831,567	1,282,774
85 Ministry of Youth and Community Empowerment	5,917,670	803,112	701,860	7,422,642	7,138,148	428,575
86 Ministry of Health and Wellness	84,019,378	18,642,939	9,943,110	112,605,427	59,623,164	135,790,892
87 Ministry of Education, Technology and Vocational Training	209,133,409	50,236,522	24,158,511	283,528,442	42,517,291	185,975,120
89 Ministry of Small Business, Entrepreneurship and Commerce	3,736,159	416,256	359,247	4,511,662	1,144,292	4,999,803
90 Ministry of Creative Economy, Culture and Sports	5,516,398	344,133	549,393	6,409,924	4,714,604	21,362,254

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2019 - 2020

					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	
338,504,061	54,000,000	8,761,586	550,000	1,763,555	304,702				304,702	2,068,257
				11,445,348	1,515,000				1,515,000	12,960,348
				10,523,372						10,523,372
				105,006,130	33,648,590		5,000,000		38,648,590	143,654,720
				21,479,033	822,490				822,490	22,301,523
				750,675						750,675
				3,641,422	13,000				13,000	3,654,422
				392,504,061	33,768,674			373,385,743	407,154,417	799,658,478
				6,411,200	105,740				105,740	6,516,940
				20,249,334	2,362,700		565,000		2,927,700	23,177,034
				64,529,921	3,143,285				3,143,285	67,673,206
				1,259,689	5,200				5,200	1,264,889
				143,946,465	8,156,899				8,156,899	152,103,364
				14,000,569	806,400				806,400	14,806,969
				60,558,463	1,051,011				1,051,011	61,609,474
				478,541,050	2,675,092		1,535,375		4,210,467	482,751,517
				73,941,125	511,938		1,015,000		1,526,938	75,468,063
				12,255,749	21,205,646		200,000		21,405,646	33,661,395
				18,163,880	22,240				22,240	18,186,120
				20,662,450	723,700				723,700	21,386,150
				88,499,413	354,748	14,000,000	5,298,365		19,653,113	108,152,526
				89,249,842	31,009,793		400,000		31,409,793	120,659,635
				32,096,468	7,560,500		443,000		8,003,500	40,099,968
				58,430,037	5,428,575	321,000	2,000,000		7,749,575	66,179,612
				11,028,178	179,500				179,500	11,207,678
				14,989,365	3,104,803				3,104,803	18,094,168
				308,019,483	3,303,184		226,000		3,529,184	311,548,667
				512,020,853	11,142,376		3,303,674		14,446,050	526,466,903
				10,655,757	142,400		80,000		222,400	10,878,157
				32,486,782	1,291,127		600,000		1,891,127	34,377,909

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2019 - 2020

	RECURRENT					
MINISTRIES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
TOTAL	605,347,629	149,775,237	69,496,499	824,619,364	417,391,053	975,283,604
50 Post Office	17,865,979	2,120,376	1,973,189	21,959,544	4,837,475	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2019 - 2020

					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	
338,504,061	54,000,000	8,761,586	550,000	2,619,109,668	174,359,313	14,321,000	20,666,414	373,385,743	582,732,470	3,201,842,138
				26,843,769	1,392,560				1,392,560	28,236,329

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2019-2020

	Estimates 2019-2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase / Decrease	2017-2018
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,860,483,334	2,837,377,257	2,690,369,648	23,106,077	2,630,268,543
Non-Tax Revenue	191,029,736	260,638,377	156,133,288	-69,608,641	171,758,237
Total Revenue	3,051,513,070	3,098,015,634	2,846,502,936	-46,502,564	2,802,026,780
Expenditure					
Current	2,217,890,772	2,378,769,015	2,332,368,794	(172,461,719.00)	2,372,212,731
Personal Emoluments	755,122,866	783,438,832	751,800,675	-28,675,088	723,566,496
Employers Contributions	69,496,499	64,755,335	61,301,009	4,727,325	60,688,332
Goods and Services	417,391,053	413,946,805	336,304,200	-1,192,187	364,256,984
Transfers to Institutions and Individuals	609,432,435	777,850,235	856,862,700	-174,991,880	886,933,732
Retiring Benefits and Allowances	365,897,919	338,227,808	326,100,210	27,670,111	336,767,187
Lending	550,000	550,000	0	0	0
Debt Service	338,504,061	799,848,775	371,475,160	-461,344,714	764,854,779
Interest Expense	333,935,303	794,959,949	365,765,080	-461,024,646	758,355,361
Expenses of Loans	4,568,758	4,888,826	5,710,080	-320,068	6,499,418
Capital Expenditure	582,991,427	1,284,735,356	516,285,780	-711,448,631	1,110,479,808
Amortization	373,385,743	891,481,827	345,458,900	-518,096,084	961,284,210
Fixed Assets	174,618,270	313,353,676	126,025,870	-138,440,108	61,608,763
Land Acquisition	14,321,000	6,200,000	4,100,000	-1,879,000	2,713,490
Capital Transfers	20,666,414	73,699,853	40,701,010	-53,033,439	84,873,345
Total Expenditure	3,139,386,260	4,463,353,146	3,220,129,734	-1,345,255,064	4,247,547,318
Excess (Deficiency) of revenue over expenditure	-87,873,190	-1,365,337,512	-373,626,798	1,298,752,500	-1,445,520,538
Financed by:					
Foreign Financing	190,000,000	82,823,382	373,626,798	107,176,618	141,328,238
Project	190,000,000	82,823,382	373,626,798	107,176,618	141,328,238
Inter-American Development Bank	125,000,000	19,870,382	238,213,058	105,129,618	38,516,410
Caribbean Development Bank	65,000,000	4,305,000	106,315,047	60,695,000	3,880,494
Peoples Republic of China		18,823,000	18,180,070	-18,823,000	68,000,000
Citibank		0			30,931,334
Latin America Development Bank		21,400,000	10,918,623	-21,400,000	
Other Project		18,425,000		-18,425,000	0
Non-Project	0	0	0		0
Commercial					
Other			-		
Domestic Financing	-102,126,810	1,282,514,130	0	-1,405,929,118	1,306,092,300
Debentures		350,000,000		-350,000,000	350,000,000
Government Savings Bonds		40,000,000		-40,000,000	40,000,000
Tax Refund Certificates		0			0
Tax Reserve Certificates		0			0
Treasury Notes		300,000,000		-300,000,000	300,000,000
Treasury Bills		592,514,130		-592,514,130	616,092,300
Other					
Arrears Repayment (Tax Refunds)	-102,126,810				

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados Consolidated Fund Projected Statement of Financial Position At March 31, 2020			
	Projected Mar-20	Projected Mar-19	Actual Mar-18
Assets			
Financial Assets	3,282,149,896	3,447,755,724	4,067,925,877
Cash and banks	142,485,382	76,210,323	205,329,739
Restricted cash and cash equivalents	397,061,290	393,527,998	743,994,475
Sinking Fund Assets	220,778,300	220,778,300	580,178,195
Trust Funds Deposit	1,199,964	1,261,823	1,138,103
Other Funds Deposits	175,083,026	171,487,875	162,678,177
Investments - Fund accounts	736,837		736,837
Receivables (Net)	2,204,076,591	2,180,399,807	2,326,764,699
Tax Receivables (Net)	1,376,014,548	1,376,499,912	1,445,940,403
Other Receivables	828,062,043	803,899,895	880,824,295
Public Officers Loan Scheme	16,869,345	19,687,500	14,051,190
Other Loans to individuals and agencies	375,163,818	377,032,032	391,294,005
Other Assets	550,000	256,239,731	
Shares in public companies	145,206,633	144,658,333	385,754,933
Non-Financial Assets	3,525,530,826	3,777,568,715	3,466,402,484
Inventories	484,120	436,722	531,518
Capital Assets (Net)	3,525,046,706	3,777,131,993	3,465,870,966
Land and infrastructure	1,758,748,140	1,589,332,220	1,754,427,140
Other capital assets	2,554,940,043	2,922,441,250	2,380,525,969
Accumulated depreciation	(788,641,477)	(734,641,477)	(669,082,143)
TOTAL ASSETS	6,807,680,721	7,225,324,439	7,534,328,362

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
C onsolidated Fund
Projected Statement of Financial Position
At March 31, 2020

	Projected Mar-20	Projected Mar-19	Actual Mar-18
Liabilities			
Current Liabilities	2,212,029,374	2,559,063,829	6,520,088,789
Overdraft Facility	97,245,326	89,143,953	290,360,618
Accounts Payable	272,532,220	199,402,238	245,462,404
Paymaster account	438,938,925	493,756,376	586,896,636
Due to other Governments and Agencies	440,705	120,875	760,534
Pension Liability	8,865,432	8,370,974	7,446,047
Deposits	487,207,779	384,510,497	488,010,897
Deferred Revenue	38,679,453	19,697,160	28,054,838
Treasury Bills	494,733,791	494,733,791	3,983,167,588
Current Portion of Long Term Debt	373,385,743	869,327,965	889,929,227
Debt			
<i>Domestic Debt</i>	<i>8,561,004,753</i>	<i>8,672,412,110</i>	<i>5,857,605,418</i>
Treasury Notes and Debentures	8,321,707,403	8,433,114,760	5,398,581,664
Tax Certificates	0	0	222,400
Savings Bonds	146,097,350	146,097,350	168,471,340
Local Commercial Banks	0	0	
Other Local Debt	93,200,000	93,200,000	290,330,014
<i>Foreign Debt</i>	<i>3,084,207,022</i>	<i>3,084,207,022</i>	<i>2,478,089,741</i>
Loans from International Financial Institution	1,233,836,754	1,233,836,754	610,473,748
Special Loans (Cap105)	753,227,411	753,227,411	730,644,568
Foreign Debentures	1,097,142,857	1,097,142,857	1,136,971,425
Total Debt	11,645,211,775	11,756,619,132	8,335,695,160
Trust Funds	4,361,637	5,286,614	3,436,659
Special Funds	190,546,484	175,635,212	165,457,957
Long-term Liabilities	11,840,119,896	11,937,540,958	8,504,589,775
TOTAL LIABILITIES	14,052,149,270	14,496,604,788	15,024,678,564
Equity			
<i>(Surplus) Deficit b/f</i>	<i>7,070,700,026</i>	<i>7,117,213,116</i>	<i>7,193,298,477</i>
<i>(Surplus) Deficit Current Year</i>	<i>54,118,347</i>	<i>34,417,057</i>	<i>177,401,549</i>
<i>Revaluation Reserve</i>	<i>119,650,176</i>	<i>119,650,176</i>	<i>119,650,176</i>
Consolidated Fund (Surplus) Deficit	7,244,468,549	7,271,280,349	7,490,350,202
TOTAL NET ASSET/EQUITY	-7,244,468,549	-7,271,280,349	-7,490,350,202

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

**Government of Barbados
Consolidated Fund
Projected Statement of Financial Performance
For the Year Ended March 31, 2020**

	PROJECTED 2019-2020 \$	APPROVED ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019 \$	ACTUAL 2017-2018 \$
Revenues				
Taxation:				
Goods and Services	1,463,326,295	1,446,950,907	1,371,982,803	1,328,198,496
Income and Profits	929,796,129	919,391,224	871,756,562	843,936,055
Property	210,875,207	208,515,403	197,711,993	191,402,378
International Trade	253,527,030	250,689,930	237,701,411	230,115,608
Other	11,963,673	11,829,794	11,216,879	10,858,913
Total Taxation Revenue	2,869,488,334	2,837,377,257	2,690,369,648	2,604,511,450
Non-Taxation:				
Special Receipts	89,056,753	121,507,825	72,788,269	169,222,051
Levies	21,047,954	28,717,542	17,203,009	39,994,473
Investment Income	29,603,975	40,391,261	24,196,055	56,252,279
Other	45,598,902	62,214,523	37,269,101	86,645,195
Grant Income	5,722,152	7,807,226	4,676,855	10,873,002
Total Non-Tax Revenue	191,029,736	260,638,377	156,133,288	362,987,000
Total Current Revenue	3,060,518,070	3,098,015,634	2,846,502,936	2,967,498,450
Expenditure				
Operating Expenses	2,323,923,652	2,429,176,367	2,275,289,563	2,545,145,811
Personal Emoluments	756,946,570	774,061,405	694,312,436	723,566,496
Employer Contributions	69,674,705	64,021,929	73,779,447	58,953,886
Goods and Services	414,178,842	412,255,861	409,785,108	486,739,427
Depreciation Expense	54,000,000	54,000,000	54,000,000	48,801,349
Bad Debt Expense	8,761,586	8,827,329	8,827,329	3,341,264
Loss on investments	0	0	0	0
Transfers to Institutions and Individuals	630,998,093	754,939,794	770,484,159	864,660,578
Retiring Benefits and Allowances	365,897,919	338,227,808	240,707,186	336,837,187
Subscriptions and Contributions	23,465,937	22,842,241	23,393,898	22,245,624
Debt Service	338,504,061	799,848,775	799,848,775	766,854,779
Interest Expense	333,935,303	794,959,949	794,959,949	760,355,361
Expenses of Loans	4,568,758	4,888,826	4,888,826	6,499,418
Total Current Expenditure	2,662,427,713	3,229,025,142	3,075,138,338	3,312,000,590
Capital Expenditure				
Capital Transfers	20,736,814	73,699,853	132,926,182	87,773,345
Total Current and Capital Expenditure	2,683,164,527	3,302,724,995	3,208,064,520	3,399,773,935
Consolidated Fund Deficit (Surplus)	(377,353,543)	204,709,361	361,561,584	432,275,485
Annex Revenue	16,327,500	22,980,830	16,651,522	21,295,747
Annex Expenditure	28,236,329	27,825,640	29,738,522	26,237,492
Annex (Net)	11,908,829	4,844,810	13,087,000	4,941,745
Consolidated Fund Deficit (Surplus) Including Annex	(365,444,714)	209,554,171	374,648,584	437,217,230

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

**Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2020**

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,869,488,334
Sale of Goods and Services	16,327,500
Interest income	
Other receipts	191,029,736
Total receipts from operations	3,076,845,570

Payments

Employee costs	(826,621,275)
Retiring Benefits	(365,897,919)
Suppliers	(414,178,842)
Interest paid	(333,935,303)
Other payments	(659,032,788)
Total Payments	(2,599,666,127)

Net cash flows from operating activities**477,179,443****CASH FLOWS FROM INVESTING ACTIVITIES**

Acquisition of capital assets	(178,735,074)
Dividends and Royalties	
Decrease (Increase) in investments	
Decrease (Increase) in funding of broader public sector organisations	
Net cash flows from investing activities	(178,735,074)

CASH FLOWS FROM FINANCING ACTIVITIES

Proceeds from borrowing	141,216,433
Repayment of borrowing	(373,385,743)
Net cash flows from financing activities	(232,169,310)

Net increase / (decrease) in cash and cash equivalents **66,275,059****Cash and cash equivalents at April 1, 2019** **76,210,323****Cash and cash equivalents at March 31, 2020** **142,485,382**

ESTIMATES

2019-2020

REVENUE

TABLE 12
BARBADOS ESTIMATES 2019 - 2020

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2019-2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	\$	\$	\$	\$	\$
501 Goods & Services	1,475,066,836	1,505,423,219	1,348,225,242	-30,356,383	1,328,198,496
502 Taxes on Income and Profits	1,000,410,418	837,556,449	866,836,747	162,853,969	843,936,055
503 Taxes on Property	186,743,847	191,000,000	159,030,701	-4,256,153	191,402,378
504 Taxes International Trade	216,500,000	250,000,000	208,160,680	-33,500,000	230,115,608
505 Other Taxes	11,008,008	11,850,000	11,614,192	-841,992	10,858,913
510 Special Receipts	67,675,000	176,567,072	96,500,086	-108,892,072	191,228,763
550 Other Revenue - Non Tax	180,039,736	240,638,377	138,500,264	-60,598,641	160,885,235
580 Grant Income	11,000,000	20,000,000	17,500,000	-9,000,000	10,873,002
TOTAL	3,148,443,845	3,233,035,117	2,846,367,912	-84,591,272	2,967,498,451
590 Annex Revenue	16,327,500	22,631,530	16,002,978	-6,304,030	21,295,747
TOTAL	3,164,771,345	3,255,666,647	2,862,370,890	-90,895,302	2,988,794,198

BARBADOS ESTIMATES 2019 - 2020

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	75,000	50,000	28,000	25,000	28,000
51501105 Utilities Licenses	813,700	750,000	923,250	63,700	788,650
51501300 Places of Public Entertainment	5,000	3,500		1,500	
51501410 Banking Sector - Local	2,500,000	3,350,000	1,886,000	-850,000	991,000
51501420 Banking Sector - Offshore	4,000,000	3,300,000	4,281,000	700,000	4,001,000
51501500 Storage of Petroleum	285,000	12,500	305,000	272,500	19,250
51501700 Foreign Sales Corporation	10,000	4,800		5,200	12,000
51501720 International Trusts	536,000	508,278	375,550	27,722	274,650
51501750 International Business Companies	3,798,262	3,535,365	4,278,250	262,897	4,071,625
51501760 Fees for Film Censorship			11,535		13,530
51501771 Highway Revenue Motor Vehicles	17,560,985	55,380,454	25,520,100	-37,819,469	55,606,766
51501772 Highway Revenue PSVs	3,339,583	9,934,955	5,681,780	-6,595,372	9,625,115
51501800 Societies and Retricted Liability	259,368	693,540	228,500	-434,172	644,900
51501830 Liquor Licenses Fees/Fines	1,600,000	1,475,000	1,271,377	125,000	1,258,955
51501840 Firearms	575,000	712,000	625,000	-137,000	579,575
51501850 Telecommunication Licences	13,873,500	13,873,500	9,592,557		9,318,567
51501855 Broadcasting	150,000	150,000	25,000		35,000
51501860 Quarry Licences	65,000	60,000	55,325	5,000	55,175
51501870 Veterinary Licences	10,000	55,000	42,000	-45,000	44,818
51501880 Customs Licences	515,000	1,600,000	530,365	-1,085,000	535,000
51501950 Precious and Second Hand Metals	5,000	5,000	3,400		2,600
52501200 Betting & Gaming	13,950,000	3,000,000	1,500,000	10,950,000	1,472,735
52501520 Registration Fees - Insurance Companies	60,000	1,340,000		-1,280,000	
52501525 Taxes on Insurance Companies	26,288,405	27,130,324	30,462,340	-841,919	27,629,682
51501773 Fuel Tax	74,829,429		49,912,363		
52501550 Taxes Bank Asset	35,000,000	36,259,798	33,305,606	-1,259,798	35,411,216
52501560 Asset Tax - Other Financial Ins't	13,900,000	13,374,044	13,802,243	525,956	11,301,292
52501650 Excise Duties	312,500,215	317,593,319	300,415,453	-5,093,104	263,783,887
52501790 Taxes on Remittances	245,589	350,000	254,648	-104,411	277,974
52501820 Value Added Tax	948,316,800	1,010,921,842	862,908,600	-62,605,042	900,415,535
Total for Goods & Services	1,475,066,836	1,505,423,219	1,348,225,242	-105,185,812	1,328,198,496

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
502 Taxes on Income and Profits	\$	\$	\$	\$	\$
52502050 Corporation Taxes	418,307,628	293,459,003	366,701,986	124,848,625	306,239,502
52502100 Income Taxes	536,900,079	501,754,050	454,900,035	35,146,029	482,716,518
52502150 Withholding Taxes	45,202,711	42,343,396	45,234,576	2,859,315	54,974,693
52502200 Consolidation Tax			150		5,342
Total for Taxes on Income and Profits	1,000,410,418	837,556,449	866,836,747	162,853,969	843,936,055
503 Taxes on Property					
52503100 Land Tax	170,743,847	175,000,000	145,987,600	-4,256,153	175,795,459
52503200 Property Transfer Tax	15,500,000	15,500,000	12,731,900		15,295,942
52503300 Property Transfer - Corporate Affairs	500,000	500,000	310,000		309,288
52503400 Rent Registration			1,201		1,689
Total for Taxes on Property	186,743,847	191,000,000	159,030,701	-4,256,153	191,402,378
504 Taxes International Trade					
52504100 Import Duties	216,500,000	250,000,000	208,160,680	-33,500,000	230,115,608
Total for Taxes International Trade	216,500,000	250,000,000	208,160,680	-33,500,000	230,115,608
505 Other Taxes					
52505100 Stamp Duties	11,008,008	11,850,000	11,614,192	-841,992	10,858,913
Total for Other Taxes	11,008,008	11,850,000	11,614,192	-841,992	10,858,913
510 Special Receipts					
52510201 Levies	59,100,000	168,032,272	89,022,177	-108,932,272	178,896,177
52510202 Contribution to Pensions	375,000	533,900	275,067	-158,900	258,125
52510203 Gains and Losses			133,024		386,841
52510900 Sundry General	8,200,000	8,000,900	7,069,818	199,100	11,687,621
Total for Special Receipts	67,675,000	176,567,072	96,500,086	-108,892,072	191,228,763
580 Grant Income					
51580100 International Financial Institutions	11,000,000	20,000,000	17,500,000	-9,000,000	10,873,002
Total for Grant Income	11,000,000	20,000,000	17,500,000	-9,000,000	10,873,002

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	50,000	50,000	45,205		43,202
	Total Parliament	50,000	50,000	45,205		43,202
	13 Prime Minister's Office					
RFT107	Chief Town Planner	1,320,000		2,220,566	1,320,000	1,168,817
RLN300	License fees - PMO	70,000	80,000	68,900	- 10,000	68,570
	Total Prime Minister's Office	1,390,000	80,000	2,289,466	-10,000	1,237,387
	15 Cabinet Office					
RFD105	Replacement of ID Cards	125,000	190,000	117,900	- 65,000	117,853
RFR126	Miscellaneous Fees	15,000		16,298	15,000	8,504
	Total Cabinet Office	140,000	190,000	134,198	-65,000	126,357
	18 Audit					
RFD102	Audit	250,000	250,000			
	Total Audit	250,000	250,000			
	22 Ministry of Information, Broadcasting and Public Affairs					
RSB106	Printing Services & Publications	200,000	1,005,600	702,910	- 805,600	
RSG102	Sales - GIS	10,000	5,000	10,750	5,000	
	Total Ministry of Information, Broadcasting and Public Affairs	210,000	1,010,600	713,660	-800,600	

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	27 Ministry of Tourism and International Transport					
RFT145	Pilot	35,000	47,146	23,250	- 12,146	55,130
RLT100	Ship and Aircraft Licences and Permits	162,000	188,167	60,805	- 26,167	170,448
RLT200	Travel Services Licences	12,200	11,000	6,300	1,200	6,350
	Total Ministry of Tourism and International Transport	209,200	246,313	90,355	-37,113	231,929
	28 Ministry of Home Affairs					
RFC108	Citizenship - Application	350,000	350,000	257,090		
RFC109	Final Fees - Citizenship	650,000	650,000	550,000		
RFF120	Fire Service	55,000	10,000	54,820	45,000	10,250
RFH136	Ministry of Home Affairs	200,000	220,000	200,000	- 20,000	196,980
RFP143	Passport - Application	3,500,000	4,000,000	3,178,556	- 500,000	
RFP146	Passport - Emergency	110,000	110,000	101,900		
RFP148	Certificate of Indemnity	500	500			
RFW166	Work Permits - Application Fees	800,000	900,000	756,900	- 100,000	
RFW167	Work Permits - Final Fees	5,170,000	4,600,000	4,010,767	570,000	
RIS100	Immigration Status - Application	200,000	200,000	187,000		
RIS200	Immigration Status - Fees	230,000	700,000	234,000	- 470,000	
RSN107	Proceeds from Sales	70,000	40,000	67,436	30,000	57,333
RST103	Notarial Services	500		500	500	
RVS100	Visas Single and Multiple	800,000	1,300,000	601,670	- 500,000	
RVS200	Visas - Student Visas	500,000	490,000	335,800	10,000	
RVS300	Visas - Extension of Stay	400,000	460,000	378,000	- 60,000	
	Total Ministry of Home Affairs	13,036,000	14,030,500	10,914,439	-995,000	264,563

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	30 Attorney General					
FRP142	Parking Lots	600,000		679,913	600,000	631,179
RFP139	Miscellaneous - Police Department	1,200		1,100	1,200	1,104
RFR121	Forensic Services	50,678			50,678	
RFR122	Forensic Services - Narcotics	33,275			33,275	11,966
RFR123	Forensic Services - Toxology	9,312			9,312	
RFR124	Forensic Services - Sexual Offences	30,014			30,014	
RFR125	Forensic Services - DNA Testing	167,706			167,706	
RFR126	Miscellaneous Fees	6,069		300	6,069	
RFT154	Regional Police Training Centre	30,000		135,580	30,000	32,660
RFT175	Police Services Fees	80,000		87,890	80,000	110,700
RPC167	Supreme Court	550,000	750,000	459,972	- 200,000	155,739
RPM106	Chief Marshall	5,000	5,000	1,080		25,318
RPR155	Professional Certification	3,000,000	4,800,000	2,359,657	- 1,800,000	790,270
RPV135	Magistrate Court - Criminal	3,500,000	3,110,000	2,375,966	390,000	2,025,271
RPX134	Magistrate Court - Civil	120,000	120,000	54,212		73,311
RRG155	Registration	700,000	655,000	416,674	45,000	517,472
RSP104	Police Band	15,000		15,999	15,000	16,467
RSP105	Police Reports	475,000		477,890	475,000	475,892
	Total Attorney General	9,373,254	9,440,000	7,066,233	-1,565,000	4,867,348

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFM138	Miscellaneous - Overseas Missions	70,000	35,000	60	35,000	1,776
RFX112	Consular	144,490	87,245	51,907	57,245	39,161
RLA450	Apostile	42,630	21,315	16,786	21,315	13,567
RST103	Notarial Services	20,900	10,450	8,754	10,450	4,677
	Total Ministry of Foreign Affairs and Foreign Trade	278,020	154,010	77,507	124,010	59,182

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	34 Ministry of Finance, Economic Affairs and Investment					
HRF700	Motor Vehicle Inspection Fees	2,081,564	1,914,112		167,452	
HRL100	Drivers' Licenses	5,440,827	5,320,678	11,404,900	120,149	
HRL550	Sale of Highway Codes - Licensing Authority	8,364	8,160		204	
HRM650	Miscellaneous Fees - Licensing Authority	276,243	319,646		- 43,403	
HRP201	Issuing Driver's Permit	558,391	574,771		- 16,380	
HRP202	Renewal of Drivers' Permit	67,293	65,912		1,381	
HRP203	Replace of Drivers' Licenses	40,303	40,303			
HRP600	Sale of Highway Codes - Police	585	571		14	
HRP800	Special Permits	2,190,876	2,048,660		142,216	
HRP850	Conductors Licences and Badges	287,904	280,882		7,022	
HRT401	Motor Driving Test	388,564	389,087		- 523	
HRT450	International License	38,152	37,221		931	
HRV150	Visitor's Permits - Police	768,257	760,251		8,006	
HRW750	Weighing of Vehicles	413,804	413,711		93	
RFC127	Insurance Companies Commission	640,000	840,395	736,456	- 200,395	
RFC200	Customs Dept Processing Fees	2,500,000	2,400,000	1,690,770	100,000	
RFC900	Miscellaneous Customs Revenue	560,000	545,000	593,463	15,000	
RFH140	Powder Magazines	4,000	4,500	1,370	- 500	
RFX100	Foreign Exchange Fees	70,000,000	61,000,000	67,002,815	9,000,000	
RIN101	Interest Income - Deposits	1,000	1,000	340		
RIN103	Interest Income - SDRs	2,000,000	700,000	4,405,721	1,300,000	
RIN105	Interest Income - Sinking Funds	15,000,000	15,506,325		- 506,325	
RIN110	Interest Income - Loans	5,000,000	1,250,000	965,127	3,750,000	
RIP100	Share of Profits	4,600,000	7,000,000		- 2,400,000	
RIR100	Income from Royalties	1,000			1,000	
RNB100	NIS Refund of Salaries	13,525,420	14,894,122	12,941,493	- 1,368,702	
RPS100	Sundry Fees and Fines	10,000	10,000			

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
RPT100	Comptroller of Customs - Sundry Fines	120,000	120,000	159,583		
	Total Ministry of Finance, Economic Affairs and Investment	126,522,547	116,445,307	99,902,038	10,076,240	
	36 Ministry of Energy and Water Resources					
RFS100	Signature Bonus	11,000,000	1,000,000		10,000,000	
RGE100	Sale of Seismic Data	210,000	300,000		- 90,000	
RIR100	Income from Royalties	3,547,980	4,003,594	3,497,654	- 455,614	
	Total Ministry of Energy and Water Resources	14,757,980	5,303,594	3,497,654	9,454,386	
	39 Ministry of International Business and Industry					
RFP115	Corporate Affairs & Intellectual Property	6,800,000	7,000,000	6,536,250	- 200,000	
	Total Ministry of International Business and Industry	6,800,000	7,000,000	6,536,250	-200,000	
	46 Ministry of Maritime Affairs and Blue Economy					
RFH124	Haul-up Services	6,500	6,500	3,195		
RFP162	Ship Registration	20,190	47,072	19,961	- 26,882	
RFS109	Cold Storage Fees	60,000		30,020	60,000	
RFS129	International Ship Registration	50,000	261,003	27,131	- 211,003	
RFT121	Fish Toll	12,000		5,765	12,000	
RIT101	Rent - Markets	15,000		6,366	15,000	
RLC100	Ship Certificates	5,000	8,990	3,090	- 3,990	
RLT100	Ship and Aircraft Licences and Permits	75,000	46,965	76,410	28,035	
	Total Ministry of Maritime Affairs and Blue Economy	243,690	370,530	171,938	-213,840	

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	75 Ministry of Housing, Lands and Rural Development					
RFR132	Land Registration	600,000	600,000	511,181		571,552
RIB101	Rental of Buildings	109,230	159,230	107,890	- 50,000	383,653
RIB102	Rental of Lands	232,665	132,665	234,406	100,000	525,498
RIT110	Rent - Residence	900,000	1,410,000	897,145	- 510,000	1,038,380
RLS350	Surveyor's	240	180		60	120
RSA100	Sale of Maps	43,000	28,435	40,033	14,565	6,977
	Total Ministry of Housing, Lands and Rural Development	1,885,135	2,330,510	1,790,655	-445,375	2,526,181
	80 Ministry of Transport, Work and Maintenance					
RLE500	Electrical Wiremen	117,500	167,049	109,129	- 49,549	
	Total Ministry of Transport, Work and Maintenance	117,500	167,049	109,129	-49,549	
	82 Ministry of the Environment and National Beautification					
RSH100	Sanitation Service Authority	150,000	120,000		30,000	
	Total Ministry of the Environment and National Beautification	150,000	120,000		30,000	

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	83 Ministry of Agriculture and Food Security					
RFA101	Analytical Services Laboratory	350,000	420,000	320,113	- 70,000	
RFB167	Butcher Licenses	7,000	7,000	2,000		
RFL104	Central Livestock Station	87,000	147,000	64,027	- 60,000	
RFL130	Laboratory Fees	40,000	40,000	27,685		
RFP144	Passport - Renewal	10,000	10,000	9,000		
RFR103	Sales of Produce - C.A.R.S	25,000	55,000	15,379	- 30,000	
RFS109	Cold Storage Fees	600,000	988,250	427,720	- 388,250	
RFT121	Fish Toll	68,000		45,221	68,000	
RFV165	Veterinary Clinic & Diagnostic Laboratory	7,250	3,250	6,105	4,000	
RIT101	Rent - Markets	350,500	280,500	325,495	70,000	
RIT120	Rent - Rural Markets	155,000		139,598	155,000	
RLK200	Markets Licenses and permits	42,000	30,000	29,250	12,000	
RLV100	Import and Export Permits - Veterinary	350,000	310,000	343,210	40,000	
RSE100	Soil Conservation Commission	100,000	120,000	84,709	- 20,000	
RSM108	Markets - Other Revenue	20,500	30,500	16,081	- 10,000	
RSU100	Bullens Agricultural Station	20,000	30,000	14,358	- 10,000	
	Total Ministry of Agriculture and Food Security	2,232,250	2,471,500	1,869,951	-462,250	
	84 Ministry of Labour and Social Partnership Relations					
RFE131	Labour	15,000	34,000	13,225	- 19,000	
	Total Ministry of Labour and Social Partnership Relations	15,000	34,000	13,225	-19,000	

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	85 Ministry of Youth and Community Empowerment					
RSC100	Community Centres	30,000	30,000			
	Total Ministry of Youth and Community Empowerment	30,000	30,000			
	86 Ministry of Health and Wellness					
RFH137	Miscellaneous - Ministry of Health	200,000	210,000	165,828	- 10,000	
RFS118	Environmental Sanitation Unit	10,000	10,000	2,820		
RFV166	Vaccines	200,000	150,000	200,407	50,000	
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	32,000			
RHA103	Anti-retroviral	25,000	25,000	24,025		
RLD100	Certification of Dispensaries	550,000	280,000	545,070	270,000	
RLX150	Certification of Pharmacies	12,000	10,000	10,300	2,000	
RSD105	Debushing Programme	21,000	50,000	17,736	- 29,000	
RSY100	Psychiatric Hospital Fees	7,000	1,200	5,646	5,800	
	Total Ministry of Health and Wellness	1,057,500	768,700	971,832	288,800	

BARBADOS ESTIMATES 2019 - 2020
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019 - 2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	87 Ministry of Education, Technology and Vocational Training					
CDS100	Commission, Drinks & Snacks Machine	5,150	2,850	2,160	2,300	
RIB101	Rental of Buildings	187,400	181,150	140,335	6,250	
RIC101	Rental of Cafeteria	195,300	177,900	147,350	17,400	
RSR101	Concession and Rentals	3,500	5,000	3,300	- 1,500	
RSV100	School Meals Service	400,000	400,000	370,000		
RSV202	School Meals Service - Rental	5,000	5,000	3,000		
RTF100	Tuition Fees	337,410	332,820	283,171	4,590	
	Total Ministry of Education, Technology and Vocational Training	1,133,760	1,104,720	949,316	29,040	
	89 Ministry of Small Business, Entrepreneurship and Commerce					
RBD105	Business Development	1,000		1,000	1,000	
RFP114	Cooperatives - Fees of Office	900	240	660	660	
RFS166	Bankruptcy and Insolvency Fees	50,000	223,250	35,733	- 173,250	
RSD100	Standards Administration	45,000	40,000	37,620	5,000	
	Total Ministry of Small Business, Entrepreneurship and Commerce	96,900	263,490	75,013	-167,590	
	90 Ministry of Creative Economy, Culture and Sports					
RPY133	Library Fees	51,000	65,000	50,337	- 14,000	
	Total Ministry of Creative Economy, Culture and Sports	51,000	65,000	50,337	-14,000	
	Total Other Revenue - Non Tax	180,029,736	161,925,823	137,268,401	18,103,913	9,356,148

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2019-2020	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Increase or Decrease	Actual Revenue 2017-2018
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	330,000	400,000	320,150	-70,000	338,220
XMN700	Net Commission MO	20,000	40,000	18,200	-20,000	28,535
XMN800	Premium on Drafts	5,000	5,000	100		102
XMN900	Net Fees/Commission on PO	1,500	4,200		-2,700	1,199
XMP200	Miscellaneous - Post Office	350,000	290,000	335,426	60,000	475,865
XMR400	Reimbursements-in-Aid	4,000	500	1,000	3,500	23,791
XMR600	Terminal Dues	565,000	750,000	546,850	-185,000	836,850
XPR500	Postal Revenue General	3,800,000	5,100,000	3,770,133	-1,300,000	4,731,933
XPR600	Agency Commission	42,000	356,830	41,690	-314,830	33,202
XPS700	Postal Shop	48,000	36,000	41,799	12,000	46,739
XSS101	Sale of Stamps - Direct	11,100,000	15,600,000	10,870,920	-4,500,000	14,755,377
XSS102	Sale of Stamps - Crown Agents	2,000	1,000		1,000	2,212
XSS103	Sale of Stamps - Philatelic Bureau	60,000	48,000	56,710	12,000	21,723
	Total Annexed Revenue	16,327,500	22,631,530	16,002,978	-6,304,030	21,295,747

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

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

505 – OTHER TAXES

52505100 Cap. 91

510 – SPECIAL RECEIPTS

52510201 Environmental Levy Act 1996-8; Training Levy; National Social
Responsibility Levy

52510202 Caps. 12A, 37, and 226 (Sections 20 &21)

52510900 Health Services Act, Cap.44, Miscellaneous receipts collected by
Treasury

580 – GRANT INCOME

52580100 Grants received from International Organisations

REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

RFT107	Cap. 240, Town and Country Planning (Fees) Regulations, 1972-76, S.I. 1982-188 and Copying of Plans
RFX190	Cap. 190
RLN300	Private Investigators and Security Guards Act, 1984 Act 1985-1

HEAD 15 – CABINET OFFICE

RID105	Representation of the People Act Cap 12. Representation of the People (Identification Cards Replacement Fee) Regulations.
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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
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HEAD 22 – MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS

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

REVENUE NOTES

HEAD 28 – MINISTRY OF HOME AFFAIRS

RFF120	Regulation 1981 S.I No. 98 Cap. 169
RFH136	The Marriage Act, Cap. 218A
RSN107	Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.
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
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
RSP105	Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports

REVENUE NOTES

HEAD 30 – ATTORNEY GENERAL

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
RPX134	Cap. 116 and Magistrates Court (Civil) Procedure (Amendment) 1970
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
RSP104	Cap. 167. Police (Band Fees) Regulations 1968

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.

REVENUE NOTES

HEAD 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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
RFX100	Foreign Exchange Fee
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

HEAD 36 – MINISTRY OF ENERGY AND WATER RESOURCES

RIR100	Petroleum Winning Operations Act Cap. 281 – Section 7 Petroleum Winning Operations Act Cap. 282 – Section 7
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REVENUE NOTES

HEAD 39 – MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

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">(i) The Corporate Affairs and Intellectual Property Act, Cap. 21A(ii) The Companies Act, Cap. 308 and Companies Regulations, 1984(iii) The Off-Shore Banking Act, Cap. 325(iv) The Exempt Insurance Act, Cap. 308A(v) The Barbados Foreign Sales Corporation Act, Cap. 59C(vi) The International Business Companies Act 1991-24(vii) The Societies with Restricted Liability Act, 1995-7(viii) The International Trusts Act, 1995-14(ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B(x) The Limited Partnership Act, Cap. 312(xi) The Registration of Business Names Act, Cap. 317(xii) The Bills of Sale Act, Cap. 306(xiii) The Charities Act, Cap. 243(xiv) The Trustee Act, Cap. 250(xv) The Registration of Newspapers Act, Cap. 302(xvi) The Insurance Act, Cap. 310(xvii) The Trade Unions Act, Cap. 361(xviii) The Pharmacy Act, Cap, 372D(xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984(xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations,1984(xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984.(xxii) The Copyright Act, 1998(xxiii) The Geographical Indications Act, 1998(xxiv) The Integrated Circuits Topography Act, 1998(xxv) Protection Against Unfair Competition Act, 1998(xxvi) Protection of New Plant Varieties Act, 2001(xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2(xxiii) The Stamp Duty Act, Cap. 91(xxiv) The Public Documents (Exemption from Diplomatic or Consular legalization) Act, Cap. 122(xxv) The Small Business Development Act, 1999.

REVENUE NOTES

HEAD 46 – MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

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

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 than housing schemes
RIB102 Revenue from rental of lands
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 80 – MINISTRY OF TRANSPORT AND WORKS

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

HEAD 82 – MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

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

REVENUE NOTES

HEAD 83 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

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
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

HEAD 84 – MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

RFE131	Caps. 347, 353 and 373
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REVENUE NOTES

HEAD 86 – MINISTRY OF HEALTH AND WELLNESS

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 87 – MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

RSV100	Fees charged for School Meals Service
RTF100	Tuition Fees
RIC101	Rental of Cafeteria
RIB101	Rental of Buildings

HEAD 90 – MINISTRY OF CREATIVE ECONONY, CULTURE AND SPORTS

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

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2019-2020

EXPENDITURE

GOVERNOR GENERAL

GOVERNOR GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

- The Governor General's Establishment will continue to provide services to support the Office of the Governor-General.
- To facilitate the execution of the functions of the Governor-General as provided in the Constitution of Barbados.
- To provide for Government House, the necessary administrative accounting and household services for its daily operation.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Governor General

ONE MILLION ONE HUNDRED AND EIGHTY-TWO THOUSAND, SEVEN HUNDRED AND SEVENTY-SIX DOLLARS

(\$1,182,776.00)
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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,233,193	1,699,638	1,704,906	2,068,257	1,795,242	1,818,929
Total Head 10 :	1,233,193	1,699,638	1,704,906	2,068,257	1,795,242	1,818,929

	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	885,481	55,830	57,954	999,265	761,390	2,900
TOTAL	885,481	55,830	57,954	999,265	761,390	2,900

[illegible]

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	31,469	51,076	53,630	55,830	57,186	57,186
103 Employers Contributions	40,373	54,284	56,998	57,954	66,026	66,136
206 Travel		500	500	500	500	500
207 Utilities	74,921	149,125	184,125	176,740	180,655	181,495
208 Rental of Property		1,000	1,000	1,700	1,750	1,775
209 Library Books & Publications	1,000	1,650	1,650	1,700	2,598	2,650
210 Supplies & Materials	68,383	78,900	78,900	105,850	82,122	86,140
211 Maintenance of Property	53,820	114,400	216,649	142,400	126,325	132,699
212 Operating Expenses	227,355	287,000	287,000	322,500	297,970	309,190
223 Structures			28,751			
313 Subsidies	1,300	2,900	2,900	2,900	2,900	2,900
Total Non Statutory Recurrent Expenditure	498,620	740,835	912,103	868,074	818,032	840,671
752 Machinery & Equipment		27,739	27,739			
753 Furniture and Fittings						
756 Vehicles				304,702		
Total Non Statutory Capital Expenditure		27,739	27,739	304,702		
101 Statutory Personal Emoluments	734,573	921,064	921,064	885,481	967,210	968,258
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	734,573	931,064	931,064	895,481	977,210	978,258
Total Subprogram 0001 :	1,233,193	1,699,638	1,870,906	2,068,257	1,795,242	1,818,929

EXPLANATORY NOTES

Program 001: Governor General Establishment

Subprogram 0001: GOVERNOR GENERAL

- 313 – Provides for subsidies.
- 756 – Provides for the purchase one State vehicle.

MINISTRY OF THE PUBLIC SERVICE

MINISTRY OF PUBLIC SERVICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- This new ministry main goal is to the restructuring and repositioning of the Ministry of the Public Service to deliver strategic Human Resource Management and Human Resource Development services.
- The ministry will focus on performance management such that PRDS as a performance measurement tool can be integrated and aligned with all HR functions.
- Completing the Administrative Orders which will provide foundation for better management within ministries.
- Developing a strategy for conducting job evaluation and rationalization exercises.
- Facilitating the implementation of an integrated HRMIS across the Public Service to facilitate effective human resource planning activities.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of The Public Service

TEN MILLION EIGHT HUNDRED AND FIFTY-FIVE THOUSAND FIVE
HUNDRED AND SIXTY-NINE DOLLARS

(\$10,855,569.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 11 MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
050 PUBLIC SERVICE			49,500	3,807,772	4,996,158	5,001,046
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS			25,000	2,860,241	2,978,852	2,972,382
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE			1,850,200	6,292,335	4,608,611	4,585,211
Total Head 11 :			1,924,700	12,960,348	12,583,621	12,558,639

	RECURRENT					
11 MINISTRY OF PUBLIC SERVICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
050 PUBLIC SERVICE						
0079 Policy and Staffing		917,376	51,150	968,526		
7025 General Management & Coordination Services	1,213,586	1,221,846	152,384	2,587,816	161,230	68,200
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0081 Provision for Training Funds					1,300,000	
0085 Learning and Development	259,991	999,500	88,750	1,348,241	174,000	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0084 Centralized Personnel Expenses					103,500	
0086 People Resourcing and Compliance	631,202	2,739,403	305,492	3,676,097	1,057,738	
TOTAL	2,104,779	5,878,125	597,776	8,580,680	2,796,468	68,200

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	050	Public Service
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	7025	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiating and maintaining programmes of administrative reform in the Civil Service, servicing the personnel needs of the Public Service and providing advisory services to Statutory Boards in industrial relations and other personnel matters.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments				1,221,846	684,938	685,850
103 Employers Contributions				152,384	205,530	205,565
206 Travel				2,500	2,500	2,500
207 Utilities				35,000	35,000	35,000
209 Library Books & Publications				2,900	2,900	2,900
210 Supplies & Materials				31,400	31,400	31,400
211 Maintenance of Property				30,180	30,180	30,180
212 Operating Expenses				59,250	75,250	75,250
317 Subscriptions				68,200	68,200	68,200
Total Non Statutory Recurrent Expenditure				1,603,660	1,135,898	1,136,845
752 Machinery & Equipment				17,000	6,000	6,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software						
Total Non Statutory Capital Expenditure				22,000	11,000	11,000
101 Statutory Personal Emoluments				1,213,586	2,880,734	2,884,675
Total Statutory Expenditure				1,213,586	2,880,734	2,884,675
Total Subprogram 7025 :				2,839,246	4,027,632	4,032,520

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	050	Public Service
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0079	POLICY AND STAFFING
SUBPROGRAMME STATEMENT:		Provides for the implementation of policy affecting public service training and development, managing the local in-service training for improving the efficiency and effectiveness of the public service at all levels.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0079 Policy and Staffing						
102 Other Personal Emoluments				917,376	917,376	917,376
103 Employers Contributions				51,150	51,150	51,150
Total Non Statutory Recurrent Expenditure				968,526	968,526	968,526
Total Subprogram 0079 :				968,526	968,526	968,526

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	080	Development of Managerial & Personnel Skills
PROGRAMME STATEMENT:		To initiate and maintain a wide range and high standard of training courses to enable officers at all levels to participate in developing an efficient public service.
SUBPROGRAMME:	0081	PROVISION FOR TRAINING FUNDS
SUBPROGRAMME STATEMENT:		Provides for the facilitating of specialized technical overseas training courses/seminars/workshops relevant to the priority needs of public sector programmes and projects of economic and socio-cultural development.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses				1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure				1,300,000	1,300,000	1,300,000
Total Subprogram 0081 :				1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0084	CENTRALIZED PERSONNEL EXPENSES
SUBPROGRAMME STATEMENT:		Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel				103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure				103,500	103,500	103,500
Total Subprogram 0084 :				103,500	103,500	103,500

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	080	Development of Managerial & Personnel Skills
PROGRAMME STATEMENT:		To initiate and maintain a wide range and high standard of training courses to enable officers at all levels to participate in developing an efficient public service.
SUBPROGRAMME:	0085	LEARNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the implementation of policy affecting public service training and development, managing the local in-service training for improving the efficiency and effectiveness of the public service at all levels.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Learning and Development						
102 Other Personal Emoluments				999,500	40,767	40,767
103 Employers Contributions				88,750	115,740	115,740
206 Travel				5,000	6,000	6,000
207 Utilities				31,200	27,600	27,600
208 Rental of Property				3,000	3,000	3,000
209 Library Books & Publications				5,000	5,000	4,500
210 Supplies & Materials				43,070	31,070	27,070
211 Maintenance of Property				48,630	46,700	45,330
212 Operating Expenses				13,100	13,100	12,500
226 Professional Services				25,000		
Total Non Statutory Recurrent Expenditure				1,262,250	288,977	282,507
752 Machinery & Equipment				38,000		
Total Non Statutory Capital Expenditure				38,000		
101 Statutory Personal Emoluments				259,991	1,389,875	1,389,875
Total Statutory Expenditure				259,991	1,389,875	1,389,875
Total Subprogram 0080 :				1,560,241	1,678,852	1,672,382

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0086	PEOPLE RESOURCING AND COMPLIANCE
SUBPROGRAMME STATEMENT:		Provides for financing of the Office of the Personnel Administration Division. The office constitutes the Secretariat of the three Commissions, which are provided for under the Constitution of Barbados.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 People Resourcing and Compliance						
102 Other Personal Emoluments				2,739,403	2,739,403	2,739,403
103 Employers Contributions				305,492	328,757	328,757
206 Travel				24,000	24,000	24,000
207 Utilities				52,200	52,200	52,200
208 Rental of Property				80,556	80,556	80,556
209 Library Books & Publications				1,972	1,972	1,972
210 Supplies & Materials				67,200	67,200	67,200
211 Maintenance of Property				98,756	98,756	88,356
212 Operating Expenses				303,900	420,925	412,925
226 Professional Services				424,154	50,140	50,140
230 Contingencies				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				4,102,633	3,868,909	3,850,509
752 Machinery & Equipment				155,000	5,000	
753 Furniture and Fittings						
755 Computer Software				1,300,000		
Total Non Statutory Capital Expenditure				1,455,000	5,000	
101 Statutory Personal Emoluments				631,202	631,202	631,202
Total Statutory Expenditure				631,202	631,202	631,202
Total Subprogram 0083 :				6,188,835	4,505,111	4,481,711

EXPLANATORY NOTES

Program 050: Public Service

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for contributions to CARICAD and CAPAM.
- 752 – Provides for the replacement of obsolete computers and computer hardware.
- 753 – Provides for the replacement of furniture.

Program 080: Development of Managerial & Personnel Skills

Subprogram 0085: LEARNING AND DEVELOPMENT

- 226 – Provides for fees for consultancy services related to the implementation of the Barbados Public Service Competency Framework and the implementation of a training program in conjunction with the University of the West Indies.
- 752 – Provides for the purchase of computer equipment and hardware for the Learning and Development Department.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0086: PEOPLE RESOURCING AND COMPLIANCE

- 226 – Provides for professional services for the consultancy to assess the requirements of the new HRMIS project.
- 752 – Provides for the purchase of computer equipment and hardware for the People Resourcing and Compliance Department.
- 755 – Provides for the purchase of software related to the new HRMIS project.

PARLIAMENT

PARLIAMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To affect the smooth running of both Houses of Parliament to enable this legislative body to bring to the fore critical information through open debate in Parliament as recorded in Hansard, to introduce and amend statutes and other subsidiary legislation to correct and alleviate problems in the society.
- To administer the Parliament (Administration) Act, Cap. 10.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of Parliament

TEN MILLION FIVE HUNDRED AND TWENTY-THREE THOUSAND THREE
HUNDRED AND SEVENTY-TWO DOLLARS

(\$10,523,372.00)

Mission Statement

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
PARLIAMENT	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	12,843,157	10,461,572	10,736,967	10,523,372	11,041,693	11,041,693
Total Head 12 :	12,843,157	10,461,572	10,736,967	10,523,372	11,041,693	11,041,693

	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						9,974,340
0031 Commonwealth Parliamentary Association & Exchange Visits					434,032	115,000
TOTAL					434,032	10,089,340

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PARLIAMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
212 Operating Expenses					452,353	452,353
316 Grants to Public Institutions	12,333,302	9,916,837	11,840,394	9,974,340	10,474,340	10,474,340
Total Non Statutory Recurrent Expenditure	12,333,302	9,916,837	11,840,394	9,974,340	10,926,693	10,926,693
Total Subprogram 0030 :	12,333,302	9,916,837	11,840,394	9,974,340	10,926,693	10,926,693

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PARLIAMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	394,855	429,735	429,735	434,032	452,353	452,353
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	509,855	544,735	544,735	549,032	567,353	567,353
Total Subprogram 0031 :	509,855	544,735	544,735	549,032	567,353	567,353

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

316 – Provides for the operations of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND

315 – The annual subscription to CPA Headquarters is £30,097 for 2019. The balance of the subvention will be applied to entertainment and hospitality mainly for visiting parliamentarians, local travelling expenses and incidental gratuities, stationery and telephone expenses.

PRIME MINISTER'S OFFICE

PRIME MINISTER'S OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Providing support to the Prime Minister in the execution of the portfolio assigned to her office, at local, regional and international levels;
- Providing policy guidance, administrative and support services to the Programmes/Departments that fall under the Prime Minister's Office including Invest Barbados, Town and Country Planning, the Barbados Defence Force and the Urban Development Commission;
- Managing all programmes and administrative matters which relate to the development and implementation of the CARICOM Single Market and Economy (CSME), in keeping with Barbados' role as the lead CARICOM country on the CSME;
- Managing and coordinating the logistical arrangements associated with all CARICOM meetings and conferences that are to be attended by the Prime Minister, whether locally or in another CSME member state;
- Facilitating urban area renewal through the redevelopment, modernisation and improvement of social amenities, across Barbados' urban corridor;

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND SEVENTEEN MILLION, FIVE HUNDRED AND FIVE
THOUSAND, SEVEN HUNDRED AND THIRTY-THREE DOLLARS

(\$117,505,733.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	19,769,974	10,341,945	12,635,519	12,246,799	12,029,135	11,691,575
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	79,473,497	78,244,403	84,199,622	76,827,369	86,132,484	89,301,174
299 URBAN REHABILITATION AND FLOOD MITIGATION				15,300,000	4,500,000	4,500,000
332 DEVELOPMENT OF TOURISM POTENTIAL				21,639,209	19,639,209	19,639,209
337 INVESTMENT PROMOTION AND FACILITATION	8,008,639	8,269,026	12,695,894	9,007,645	13,322,117	13,435,768
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	246,271	413,232	353,232			
425 PROMOTION OF SPORTING ACHIEVEMENTS		2,595,437		687,566	2,094,001	2,094,001
631 URBAN DEVELOPMENT	5,877,626	6,500,643	13,170,035	7,946,132	20,738,407	20,682,127
Total Head 13 :	113,376,007	106,364,686	123,054,302	143,654,720	158,455,353	161,343,854

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	417,870	19,746	42,561	480,177	247,808	
0144 Town and Country Planning	2,950,095	169,661	284,105	3,403,861	1,250,724	
7000 General Management & Coordination Services	1,715,164	433,840	187,752	2,336,756	4,276,483	
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	9,362,384	1,194,823	1,265,367	11,822,574	829,507	5,642,342
0043 Barbados Defence Force						53,603,474
0044 Barbados Cadet Corps						1,163,529
0058 Assistance to Legionnaires					16,854	
0059 Integrated Coastal Surveillance System					2,651,489	
0101 Anti-Corruption Unit					1,000,000	
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0355 Urban Rehabilitation Project II						
0356 Speightstown Flood Mitigation						
0357 Constitution Flood Mitigation						
332 DEVELOPMENT OF TOURISM POTENTIAL						
0344 Sam Lord's Castle						
0347 Barbados Tourism Investment Inc						3,639,209
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						9,007,645
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0489 Kensington Oval Management Inc						687,566
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						2,946,132
TOTAL	14,445,513	1,818,070	1,779,785	18,043,368	10,272,865	76,689,897

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BARBADOS ESTIMATES 2019 - 2020

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.
SUBPROGRAMME:	7000	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation, implementation and review of policy affecting all programs and activities of the Prime Minister's Office and its related departments and agencies.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	322,541	450,919	471,317	433,840	256,062	256,062
103 Employers Contributions	200,905	205,563	237,065	187,752	202,362	208,212
206 Travel	7,896	11,000	11,000	11,000	11,000	11,000
207 Utilities	298,515	397,196	397,196	347,796	397,796	397,796
208 Rental of Property	31,631	31,823	48,473	81,424	101,424	101,424
209 Library Books & Publications	9,078	9,078	9,078	9,078	12,372	12,372
210 Supplies & Materials	86,342	75,500	91,600	96,342	89,956	89,956
211 Maintenance of Property	211,752	280,000	351,195	290,000	323,800	323,800
212 Operating Expenses	1,114,726	878,482	1,436,832	2,813,311	2,340,380	2,205,380
223 Structures	14,747	21,195	21,195			
226 Professional Services	342,987	350,000	350,000	577,532	702,532	702,532
230 Contingencies	47,396	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,108,800		1,232,000			
316 Grants to Public Institutions	9,199,400					
626 Reimbursable Allowances	-1,244					
Total Non Statutory Recurrent Expenditure	12,995,474	2,760,756	4,706,951	4,898,075	4,487,684	4,358,534
751 Property & Plant			87,762			
752 Machinery & Equipment		18,400	101,638	97,812	17,600	20,600
753 Furniture and Fittings		60,000	60,000	6,300		
756 Vehicles						
Total Non Statutory Capital Expenditure		78,400	249,400	104,112	17,600	20,600
101 Statutory Personal Emoluments	2,079,814	2,043,042	2,137,665	1,715,164	2,132,433	2,145,050
Total Statutory Expenditure	2,079,814	2,043,042	2,137,665	1,715,164	2,132,433	2,145,050
Total Subprogram 7000 :	15,075,288	4,882,198	7,094,016	6,717,351	6,637,717	6,524,184

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	-912	17,477	18,351	19,746	19,746	19,746
103 Employers Contributions	32,995	36,668	40,964	42,561	44,861	44,861
207 Utilities	22,693	72,608	72,608	91,072	98,612	98,612
208 Rental of Property	1,128	1,500	2,400	2,400	2,400	2,400
210 Supplies & Materials	45,626	89,748	89,748	50,626	73,700	69,700
211 Maintenance of Property	63,670	107,010	107,010	85,710	92,110	92,110
212 Operating Expenses	16,860	16,000	16,000	18,000	18,000	18,000
Total Non Statutory Recurrent Expenditure	182,060	341,011	347,081	310,115	349,429	345,429
751 Property & Plant		67,000	67,000			
752 Machinery & Equipment		33,291	33,291	29,078		
753 Furniture and Fittings		60,000	60,000	6,000		
Total Non Statutory Capital Expenditure		160,291	160,291	35,078		
101 Statutory Personal Emoluments	402,326	412,633	412,633	417,870	434,272	434,272
Total Statutory Expenditure	402,326	412,633	412,633	417,870	434,272	434,272
Total Subprogram 0041 :	584,386	913,935	920,005	763,063	783,701	779,701

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	124,788	171,945	177,875	169,661	175,470	169,723
103 Employers Contributions	265,037	263,509	292,460	284,105	266,788	272,330
206 Travel	100,866	120,000	120,000	110,000	128,700	120,000
207 Utilities	199,207	204,100	204,100	204,100	236,500	230,000
208 Rental of Property	8,678	9,100	9,100	8,080	9,120	4,050
209 Library Books & Publications	331	4,020	4,020	4,020	4,020	2,500
210 Supplies & Materials	72,362	91,950	91,950	97,200	93,650	63,100
211 Maintenance of Property	149,537	174,041	174,041	185,041	193,900	171,088
212 Operating Expenses	122,173	283,783	283,783	267,283	84,300	79,300
226 Professional Services	8,967	90,000	290,000	375,000	90,000	65,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,051,948	1,412,448	1,647,329	1,704,490	1,282,448	1,177,091
752 Machinery & Equipment		22,500	22,500	111,800		
753 Furniture and Fittings						
756 Vehicles						
Total Non Statutory Capital Expenditure		22,500	22,500	111,800		
101 Statutory Personal Emoluments	3,058,353	3,110,864	3,110,864	2,950,095	3,325,269	3,210,599
Total Statutory Expenditure	3,058,353	3,110,864	3,110,864	2,950,095	3,325,269	3,210,599
Total Subprogram 0144 :	4,110,301	4,545,812	4,780,693	4,766,385	4,607,717	4,387,690

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	885,102	1,185,478	2,540,044	1,194,823	1,310,389	1,311,437
103 Employers Contributions	1,004,039	1,094,204	1,384,072	1,265,367	1,306,780	1,335,376
206 Travel	125,924	128,340	128,340	128,340	128,340	128,340
207 Utilities	26,829	44,800	44,800	44,800	49,400	49,400
208 Rental of Property	1,309	1,320	6,320	2,620	2,620	2,620
209 Library Books & Publications	1,032	2,826	2,826	1,526	2,826	2,826
210 Supplies & Materials	49,997	37,300	66,800	45,300	46,700	46,700
211 Maintenance of Property	60,774	79,621	79,621	82,720	98,320	98,320
212 Operating Expenses	233,632	276,500	276,500	236,201	214,400	234,500
226 Professional Services	71,676	125,000	329,000	288,000	175,000	175,000
317 Subscriptions	6,095,000	5,195,000	7,298,500	5,642,342	5,642,342	5,642,342
626 Reimbursable Allowances	-114					
Total Non Statutory Recurrent Expenditure	8,555,200	8,170,389	12,156,823	8,932,039	8,977,117	9,026,861
752 Machinery & Equipment		6,000	6,000	7,600	7,600	7,600
Total Non Statutory Capital Expenditure		6,000	6,000	7,600	7,600	7,600
101 Statutory Personal Emoluments	10,069,974	10,256,568	10,434,356	9,362,384	10,796,366	10,810,212
Total Statutory Expenditure	10,069,974	10,256,568	10,434,356	9,362,384	10,796,366	10,810,212
Total Subprogram 0042 :	18,625,174	18,432,957	22,597,179	18,302,023	19,781,083	19,844,673

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government
SUBPROGRAMME:	0043	BARBADOS DEFENCE FORCE
SUBPROGRAMME STATEMENT:		To defend and secure Barbados' interest, against contemporary and emerging security threats, including responding to disasters, independently and/or jointly with its interagency, multinational, public and private sector partners.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	44,750,000	43,500,000	48,072,986	42,500,000	50,916,378	53,112,933
Total Non Statutory Recurrent Expenditure	44,750,000	43,500,000	48,072,986	42,500,000	50,916,378	53,112,933
318 Retiring Benefits	9,809,313	9,407,212	9,471,816	11,103,474	11,658,648	12,241,580
Total Statutory Expenditure	9,809,313	9,407,212	9,471,816	11,103,474	11,658,648	12,241,580
Total Subprogram 0043 :	54,559,313	52,907,212	57,544,802	53,603,474	62,575,026	65,354,513

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,085,980	1,131,534	1,171,980	1,163,529	1,157,536	1,452,629
Total Non Statutory Recurrent Expenditure	1,085,980	1,131,534	1,171,980	1,163,529	1,157,536	1,452,629
Total Subprogram 0044 :	1,085,980	1,131,534	1,171,980	1,163,529	1,157,536	1,452,629

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,417,226	1,439,584	1,512,545			
Total Non Statutory Recurrent Expenditure	1,417,226	1,439,584	1,512,545			
Total Subprogram 0045 :	1,417,226	1,439,584	1,512,545			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property	1,800	16,854	16,854	16,854	16,854	16,854
Total Non Statutory Recurrent Expenditure	1,800	16,854	16,854	16,854	16,854	16,854
Total Subprogram 0058 :	1,800	16,854	16,854	16,854	16,854	16,854

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	620,248	550,000	570,000	720,156	720,892	721,661
208 Rental of Property	1,186	16,236	16,236	26,724	27,886	29,100
209 Library Books & Publications	530	653	653	653	677	706
210 Supplies & Materials	7,063	17,700	17,700	17,700	18,471	19,273
211 Maintenance of Property	2,988,469	3,525,453	3,525,453	1,670,650	523,298	545,626
212 Operating Expenses	3,706	18,500	18,500	18,500	19,305	20,144
226 Professional Services	162,801	187,720	187,720	197,106	197,106	197,106
Total Non Statutory Recurrent Expenditure	3,784,004	4,316,262	4,336,262	2,651,489	1,507,635	1,533,616
752 Machinery & Equipment				90,000	94,350	98,889
785 Assets Under Construction						
Total Non Statutory Capital Expenditure				90,000	94,350	98,889
Total Subprogram 0059 :	3,784,004	4,316,262	4,336,262	2,741,489	1,601,985	1,632,505

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government
SUBPROGRAMME:	0101	ANTI-CORRUPTION UNIT
SUBPROGRAMME STATEMENT:		Provides for the operational expenses of the unit for the prevention of corruption and other National Security considerations and the monitoring of Barbados into obligations as it relates to the fight against corruption.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0101 Anti-Corruption Unit						
212 Operating Expenses				1,000,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure				1,000,000	1,000,000	1,000,000
Total Subprogram 0101 :				1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	299	Urban Rehabilitation and Flood Mitigation
PROGRAMME STATEMENT:		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
SUBPROGRAMME:	0355	URBAN REHABILITATION PROJECT II
SUBPROGRAMME STATEMENT:		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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project II						
785 Assets Under Construction				1,300,000	1,300,000	1,300,000
Total Non Statutory Capital Expenditure				1,300,000	1,300,000	1,300,000
Total Subprogram 0355 :				1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	299	Urban Rehabilitation and Flood Mitigation
PROGRAMME STATEMENT:		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
SUBPROGRAMME:	0356	SPEIGHTSTOWN FLOOD MITIGATION PROJECT
SUBPROGRAMME STATEMENT:		To ensure a socio-economic benefit for the people of Barbados through the improvement of the Salt Pond Drainage System in Speightstown.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation						
785 Assets Under Construction				5,500,000	450,000	450,000
Total Non Statutory Capital Expenditure				5,500,000	450,000	450,000
Total Subprogram 0356 :				5,500,000	450,000	450,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	299	Urban Rehabilitation and Flood Mitigation
PROGRAMME STATEMENT:		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.
SUBPROGRAMME:	0357	CONSTITUTION FLOOD MITIGATION PROJECT
SUBPROGRAMME STATEMENT:		To ensure a socio-economic benefit for the people of Barbados through the improvement of the Constitution River Drainage System.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation						
785 Assets Under Construction				8,500,000	2,750,000	2,750,000
Total Non Statutory Capital Expenditure				8,500,000	2,750,000	2,750,000
Total Subprogram 0357 :				8,500,000	2,750,000	2,750,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0344	SAM LORD'S REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the redevelopment of the Sam Lord's Castle Hotel.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lord's Castle						
785 Assets Under Construction				18,000,000	16,000,000	16,000,000
Total Non Statutory Capital Expenditure				18,000,000	16,000,000	16,000,000
Total Subprogram 0344 :				18,000,000	16,000,000	16,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0347	BARBADOS TOURISM INVESTMENT INC
SUBPROGRAMME STATEMENT:		Provides for the operations for BTII, which has been given responsibility for managing the implementation of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St. Lawrence Gap.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions				3,639,209	3,639,209	3,639,209
Total Non Statutory Recurrent Expenditure				3,639,209	3,639,209	3,639,209
Total Subprogram 0347 :				3,639,209	3,639,209	3,639,209

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	8,008,639	8,269,026	12,695,894	9,007,645	13,322,117	13,435,768
Total Non Statutory Recurrent Expenditure	8,008,639	8,269,026	12,695,894	9,007,645	13,322,117	13,435,768
Total Subprogram 7083 :	8,008,639	8,269,026	12,695,894	9,007,645	13,322,117	13,435,768

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	196,271	213,232	213,232			
Total Non Statutory Recurrent Expenditure	196,271	213,232	213,232			
Total Subprogram 8315 :	196,271	213,232	213,232			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8700 HIV/AIDS Care & Support						
416 Grants to Public Institutions	50,000	200,000	200,000			
Total Non Statutory Capital Expenditure	50,000	200,000	200,000			
Total Subprogram 8700 :	50,000	200,000	200,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 425 Promotion of Sporting Achievement & Fitness

PROGRAMME STATEMENT: Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed

SUBPROGRAMME: 0489 KENSINGTON OVAL MANAGEMENT INC

SUBPROGRAMME STATEMENT: Provides for the promotion and hosting of cricketing events and other cultural activities.

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management Inc						
316 Grants to Public Institutions		2,034,437	2,034,437	687,566	1,944,001	1,944,001
Total Non Statutory Recurrent Expenditure		2,034,437	2,034,437	687,566	1,944,001	1,944,001
416 Grants to Public Institutions		561,000	561,000		150,000	150,000
Total Non Statutory Capital Expenditure		561,000	561,000		150,000	150,000
Total Subprogram 0489 :		2,595,437	2,595,437	687,566	2,094,001	2,094,001

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	4,527,626	5,000,643	7,670,035	2,946,132	3,988,407	4,057,127
Total Non Statutory Recurrent Expenditure	4,527,626	5,000,643	7,670,035	2,946,132	3,988,407	4,057,127
416 Grants to Public Institutions	1,350,000	1,500,000	5,500,000	5,000,000	16,750,000	16,625,000
Total Non Statutory Capital Expenditure	1,350,000	1,500,000	5,500,000	5,000,000	16,750,000	16,625,000
Total Subprogram 0534 :	5,877,626	6,500,643	13,170,035	7,946,132	20,738,407	20,682,127

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.
- 752 – Provides for purchase of four (5) workstations
- 753 – Provides for the purchase of one (1) fire proof cabinet.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 752 – Provides for energy efficiency equipment and maintenance equipment for the grounds.
- 753 – Provides for the replacement of lighting and furniture fixtures.

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services in relation to electronic document storage system.
- 752 – Provides for the purchase of a photocopier and computer hardware.

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

- 226 – Provides for consultancy services for the town planning.
- 317 – Provides for subscriptions to the Regional Security System.
- 752 – Provides for the purchase of five (5) 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 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

- 226 – Provides for consultancy services for the Integrated Coastal Surveillance System.
- 752 – Provides for the purchase tool kits and measuring equipment to be used in the maintenance of the radar towers.

EXPLANATORY NOTES

Program 229: Urban Rehabilitation and Flood Mitigation

Subprogram 0355: URBAN REHABILITATION PROJECT II **(CDB Funded)**

- 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 **(CDB Funded)**

- 785 – Provides for the improvement of the Salt Pond Drainage System in Speightstown.

Subprogram 0355: CONSTITUTION FLOOD MITIGATION PROJECT **(CDB Funded)**

- 785 – Provides for the improvement of the Constitution River Drainage System.
-

Program 332: Development of Tourism Potential

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 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, Speightstown and St. Lawrence Gap.

CABINET OFFICE

CABINET OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide an efficient secretariat for all aspects of the work of the Cabinet and Subcommittees.
- To coordinate the policy in respect of stated constitutional and statutory authorities which operate under the general ambit of the office.
- The provision of administrative support to the Judiciary.
- Provide administrative support and advice to the Electoral Department and Boundaries Commission to facilitate their operational efficiencies.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

CABINET OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of Cabinet Office

TEN MILLION, TWO HUNDRED AND FIFTY-NINE THOUSAND, SIX
HUNDRED AND SEVENTY-NINE DOLLARS

(\$10,259,679.00)

Mission Statement

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,324,728	4,118,467	4,643,061	6,314,485	5,773,995	5,774,395
070 CABINET SECRETARIAT	8,009,921	8,374,709	10,556,540	11,403,966	11,523,587	11,540,944
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	5,129,924	6,516,707	10,898,320	4,578,072	5,943,562	5,469,514
365 HIVAIDS PREVENTION & CONTROL PROJECT		5,000	5,000	5,000	8,000	8,000
Total Head 15 :	16,464,572	19,014,883	26,102,921	22,301,523	23,249,144	22,792,853

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judges	4,055,821	611,874	142,567	4,810,262	408,739	
0021 Judicial Council						272,994
070 CABINET SECRETARIAT						
0071 Government Hospitality					50,000	
0072 Conference and Delegations					150,000	
7020 General Management & Coordination Services	6,669,303	3,326,911	316,144	10,312,358	883,132	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,316,720	1,911,229	312,018	3,539,967	1,026,885	11,220
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	12,041,844	5,850,014	770,729	18,662,587	2,523,756	292,690

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	197,605	156,728	593,280	611,874	611,874	611,874
103 Employers Contributions	63,044	70,871	76,730	142,567	142,567	142,567
207 Utilities	20,175	24,000	24,000	23,000	23,000	23,000
208 Rental of Property	4,203	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	6,890	7,490	7,490	4,430	4,430	4,430
210 Supplies & Materials	7,626	12,900	12,900	11,400	11,400	11,400
211 Maintenance of Property	265,837	295,909	295,909	295,909	295,909	296,309
212 Operating Expenses	1,242	21,000	21,000	71,000	3,000	3,000
Total Non Statutory Recurrent Expenditure	566,621	591,898	1,034,309	1,163,180	1,095,180	1,095,580
751 Property & Plant						
752 Machinery & Equipment						
756 Vehicles		350,000	350,000	822,490	350,000	350,000
Total Non Statutory Capital Expenditure		350,000	350,000	822,490	350,000	350,000
101 Statutory Personal Emoluments	2,705,485	2,903,575	2,979,758	4,055,821	4,055,821	4,055,821
Total Statutory Expenditure	2,705,485	2,903,575	2,979,758	4,055,821	4,055,821	4,055,821
Total Subprogram 0020 :	3,272,107	3,845,473	4,364,067	6,041,491	5,501,001	5,501,401

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	52,621	272,994	272,994	272,994	272,994	272,994
Total Non Statutory Recurrent Expenditure	52,621	272,994	272,994	272,994	272,994	272,994
Total Subprogram 0021 :	52,621	272,994	272,994	272,994	272,994	272,994

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 15 CABINET OFFICE

PROGRAMME: 070 Cabinet Secretariat

PROGRAMME STATEMENT: The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.

SUBPROGRAMME: 7020 GENERAL MANAGEMENT & COORDINATION SERVICES

SUBPROGRAMME STATEMENT: Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office.

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	1,989,344	2,138,184	2,509,288	3,326,911	3,335,949	3,345,179
103 Employers Contributions	183,197	205,903	253,667	316,144	317,067	317,842
206 Travel	4,016	5,000	6,500	5,000	5,000	5,000
207 Utilities	21,504	24,980	24,980	24,980	24,980	24,980
209 Library Books & Publications	1,000	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	25,747	42,868	42,868	43,700	35,700	35,700
211 Maintenance of Property	66,312	100,661	100,661	122,153	120,653	122,153
212 Operating Expenses	361,736	464,947	517,539	511,539	510,834	511,539
226 Professional Services	60,000	82,560	132,560	22,560	22,560	22,560
230 Contingencies	136,034	152,000	202,000	152,000	152,000	152,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	2,848,891	3,226,779	3,799,739	4,534,663	4,534,419	4,546,629
752 Machinery & Equipment		20,000	75,500			
756 Vehicles						
Total Non Statutory Capital Expenditure		20,000	75,500			
101 Statutory Personal Emoluments	4,871,505	4,883,782	6,494,653	6,669,303	6,789,168	6,794,315
Total Statutory Expenditure	4,871,505	4,883,782	6,494,653	6,669,303	6,789,168	6,794,315
Total Subprogram 7020 :	7,720,396	8,130,561	10,369,892	11,203,966	11,323,587	11,340,944

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	138,256	72,608	152,608	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	138,256	72,608	152,608	50,000	50,000	50,000
Total Subprogram 0071 :	138,256	72,608	152,608	50,000	50,000	50,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	151,269	171,540	171,540	150,000	150,000	150,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	151,269	171,540	171,540	150,000	150,000	150,000
Total Subprogram 0072 :	151,269	171,540	171,540	150,000	150,000	150,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,968,771	2,648,587	2,648,587	1,911,229	1,932,561	1,954,650
103 Employers Contributions	267,474	347,890	347,890	312,018	304,892	321,696
206 Travel	33,375	67,200	67,200	107,433	8,953	8,953
207 Utilities	49,185	92,679	92,679	81,441	85,182	85,182
208 Rental of Property	1,528	92,191	92,191			
209 Library Books & Publications	1,037	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	541,253	393,179	393,179	412,365	450,219	453,349
211 Maintenance of Property	190,702	368,890	368,890	207,097	308,383	300,966
212 Operating Expenses	706,838	826,954	5,208,567	217,349	1,326,150	606,150
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	11,220
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	3,771,300	4,849,990	9,231,603	3,261,352	4,428,760	3,743,366
752 Machinery & Equipment		209,477	209,477			
755 Computer Software		10,005	10,005		75,000	275,000
756 Vehicles						
Total Non Statutory Capital Expenditure		219,482	219,482		75,000	275,000
101 Statutory Personal Emoluments	1,358,624	1,447,235	1,447,235	1,316,720	1,439,802	1,451,148
Total Statutory Expenditure	1,358,624	1,447,235	1,447,235	1,316,720	1,439,802	1,451,148
Total Subprogram 0073 :	5,129,924	6,516,707	10,898,320	4,578,072	5,943,562	5,469,514

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses		5,000	5,000	5,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		5,000	5,000	5,000	8,000	8,000
Total Subprogram 8322 :		5,000	5,000	5,000	8,000	8,000

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.
- 230 – Provides for the any incidental expenditure.
- 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.

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.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

756 – Provides for the purchase of two replacement vehicles for the Judges.

Subprogram 0021: THE JUDICIAL COUNCIL

315 – Includes provision for the funding of the functions, meetings, educational and training for the Judiciary, and Magistracy.

OMBUDSMAN

THE OFFICE OF THE OMBUDSMAN

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Empowerment of the Youth
- Improved Treatment of Civil Society
- Mitigation of Differences at CARICOM Level
- Delivery of Human Rights Education to Barbadians
- Harmonization within the Public Service.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ombudsman

FOUR HUNDRED AND EIGHTY-FIVE THOUSAND, FIVE HUNDRED AND
NINETY-SIX DOLLARS

(\$485,596.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	650,504	647,998	657,602	750,675	759,712	761,433
Total Head 17 :	650,504	647,998	657,602	750,675	759,712	761,433

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS 0090 Ombudsman	265,079	178,869	26,927	470,875	268,800	11,000
TOTAL	265,079	178,869	26,927	470,875	268,800	11,000

[illegible]

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	160,024	170,532	179,059	178,869	178,875	178,875
103 Employers Contributions	19,714	21,547	22,624	26,927	27,090	27,253
206 Travel		800	800	800	800	800
207 Utilities	35,634	40,000	40,000	40,000	56,990	56,990
208 Rental of Property	102,766	115,000	115,000	135,000	142,000	142,000
209 Library Books & Publications	905	2,500	2,500	2,580	3,300	3,300
210 Supplies & Materials	12,039	12,120	12,120	12,120	12,620	12,620
211 Maintenance of Property	29,705	15,150	15,150	28,800	25,900	25,900
212 Operating Expenses	46,048	25,000	25,000	49,500	34,500	34,500
317 Subscriptions	2,520	2,630	15,826	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	409,354	405,279	428,079	485,596	493,075	493,238
752 Machinery & Equipment		24,583	24,583			
756 Vehicles						
Total Non Statutory Capital Expenditure		24,583	24,583			
101 Statutory Personal Emoluments	241,149	242,719	242,719	265,079	266,637	268,195
Total Statutory Expenditure	241,149	242,719	242,719	265,079	266,637	268,195
Total Subprogram 0090 :	650,504	672,581	695,381	750,675	759,712	761,433

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).

AUDIT

AUDIT OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To examine the accounting records of ministries and departments for compliance with statuses, regulations and other instructions and directives and to issue reports in accordance with the outcome of those examinations.
- To audit the accounts of statutory bodies and other entities in accordance with relevant legislation or as requested by appropriate authority.
- To contribute to the general efficiency and effectiveness of public service financial management through performance audits and recommendations.
- Reporting to Parliament annually and through special reports the results of the audits of public accounts conducted.
- Providing information and advice to the Public Accounts Committee of Parliament.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of Audit

NINE HUNDRED AND TWELVE THOUSAND, THREE HUNDRED AND SEVENTY-
NINE DOLLARS

(\$912,379.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,001,015	3,852,292	3,877,292	3,654,422	4,112,811	4,183,374
Total Head 18 :	3,001,015	3,852,292	3,877,292	3,654,422	4,112,811	4,183,374

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,642,043	269,844	291,609	3,203,496	434,376	3,550
TOTAL	2,642,043	269,844	291,609	3,203,496	434,376	3,550

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

AUDIT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	640,009	149,115	149,115	269,844	258,718	251,511
103 Employers Contributions	203,022	256,886	256,886	291,609	297,501	297,501
206 Travel	7,276	16,500	16,500	13,500	21,500	21,500
207 Utilities	32,885	49,500	49,500	49,500	49,500	49,500
209 Library Books & Publications	2,354	3,350	3,350	3,350	3,450	3,450
210 Supplies & Materials	30,020	45,355	45,355	28,900	41,500	41,500
211 Maintenance of Property	21,203	45,600	45,600	48,280	48,280	48,280
212 Operating Expenses	33,704	232,099	232,099	135,846	156,544	156,544
226 Professional Services	13,241	50,000	50,000	50,000	50,000	50,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	3,417	3,550	3,550	3,550	3,550	3,550
Total Non Statutory Recurrent Expenditure	987,131	856,955	856,955	899,379	935,543	928,336
752 Machinery & Equipment		10,600	10,600	13,000	13,000	
756 Vehicles						
Total Non Statutory Capital Expenditure		10,600	10,600	13,000	13,000	
101 Statutory Personal Emoluments	1,958,953	2,784,737	2,784,737	2,642,043	2,914,268	3,005,038
236 Professional Services	54,931	200,000	200,000	100,000	250,000	250,000
Total Statutory Expenditure	2,013,884	2,984,737	2,984,737	2,742,043	3,164,268	3,255,038
Total Subprogram 0100 :	3,001,015	3,852,292	3,852,292	3,654,422	4,112,811	4,183,374

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

- | | | |
|-----|---|--|
| 226 | – | Provides for professional fees to audit consultants. |
| 230 | – | Provides for any contingency costs that are incurred by the Audit Department. |
| 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 equipment and hardware such as Laptop computers and Workstations. |

**MINISTRY OF INFORMATION,
BROADCASTING AND PUBLIC AFFAIRS**

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To manage all programmes and administrative matters which relate to the Ministry of Information, Broadcasting and Public Affairs.
- To ensure that Government Notices are promptly dealt with in accordance with approved procedures.
- To provide printing and related services for Ministries and other specified statutory bodies in an efficient and cost effective manner.
- To inform and educate the public regarding the business of Government through the production of radio and television programmes and the preparation of special features and press releases.
- To provide proper management and control of broadcasting in Barbados.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Information, Broadcasting And Public Affairs

**TWO MILLION, TWO HUNDRED AND THIRTY-SEVEN THOUSAND, SEVEN
HUNDRED AND EIGHTY-FOUR DOLLARS**

(\$2,237,784.00)

Mission Statement

To provide authentic and accurate information through broadcasting and to provide the highest level of service.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 22 MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES			597,128	976,940	1,262,860	1,263,360
042 INFORMATION AND MEDIA RELATIONS		350,000	301,233	250,000	350,000	350,000
044 GOVERNMENT PRINTING SERVICES		4,442,647	2,894,364	2,700,000	4,864,819	4,862,282
203 INFORMATION AND BROADCASTING SERVICES		3,767,497	2,719,972	2,590,000	2,506,836	3,634,220
Total Head 22 :		8,560,144	6,512,697	6,516,940	8,984,515	10,109,862

	RECURRENT					
22 MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7156 General Management & Coordination Services	544,517	71,554	45,934	662,005	304,935	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					250,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,069,901	148,304	282,678	2,500,883	199,117	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	1,664,738	26,170	162,0502	1,852,960	551,300	
0048 The Broadcasting Authority					90,000	
TOTAL	4,279,156	246,028	490,664	5,015,848	1,395,352	

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	22	MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS
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:	7156	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 INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7156 General Management & Coordination Services						
102 Other Personal Emoluments			102,501	71,554	34,124	34,124
103 Employers Contributions			33,459	45,934	42,382	42,382
206 Travel			5,000	5,000	5,000	5,000
207 Utilities			10,000	37,462	37,462	37,462
208 Rental of Property			15,038	20,050	20,050	20,050
209 Library Books & Publications			4,000	10,676	13,676	13,676
210 Supplies & Materials			34,955	33,251	33,500	33,900
211 Maintenance of Property			10,000	11,500	19,800	19,900
212 Operating Expenses			50,000	60,700	165,700	165,700
226 Professional Services			130,066	126,296	353,985	353,985
Total Non Statutory Recurrent Expenditure			395,019	422,423	725,679	726,179
752 Machinery & Equipment				10,000		
Total Non Statutory Capital Expenditure				10,000		
101 Statutory Personal Emoluments			202,109	544,517	537,181	537,181
Total Statutory Expenditure			202,109	544,517	537,181	537,181
Total Subprogram 7156 :			597,128	976,940	1,262,860	1,263,360

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	22	MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS
PROGRAMME:	042	Information and Media Relations
PROGRAMME STATEMENT:		Provides for the management and control of the Government Advertising Department.
SUBPROGRAMME:	0047	GOVERNMENT ADVERTISING
SUBPROGRAMME STATEMENT:		Provides for the management of Government Advertising Department, excluding advertising done by the Registration Department (Courts) and Personnel Administration Division.

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses		350,000	350,000	250,000	350,000	350,000
Total Non Statutory Recurrent Expenditure		350,000	350,000	250,000	350,000	350,000
Total Subprogram 0047 :		350,000	350,000	250,000	350,000	350,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	22	MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS
PROGRAMME:	044	Government Printing Services
PROGRAMME STATEMENT:		To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.
SUBPROGRAMME:	0050	PRINTING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the operation of the Printing Department, including the printing of the Laws of Barbados, Hansard for both houses of Parliament and the Official Gazette.

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments		314,199	318,954	148,304	372,600	353,141
103 Employers Contributions		278,458	307,774	282,678	291,631	292,723
206 Travel		4,000	4,000		4,000	5,500
207 Utilities		204,000	204,000	36,000	236,000	243,000
208 Rental of Property		15,800	15,800	4,517	16,500	16,500
209 Library Books & Publications		1,100	1,100		1,100	1,150
210 Supplies & Materials		667,550	667,550	42,600	698,050	705,050
211 Maintenance of Property		244,500	244,500	116,000	263,500	268,500
212 Operating Expenses		20,400	20,400		23,400	23,400
Total Non Statutory Recurrent Expenditure		1,750,007	1,784,078	630,099	1,906,781	1,908,964
752 Machinery & Equipment		19,200	19,200			
Total Non Statutory Capital Expenditure		19,200	19,200			
101 Statutory Personal Emoluments		2,673,440	2,673,440	2,069,901	2,958,038	2,953,318
Total Statutory Expenditure		2,673,440	2,673,440	2,069,901	2,958,038	2,953,318
Total Subprogram 0050 :		4,442,647	4,476,718	2,700,000	4,864,819	4,862,282

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	22	MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS
PROGRAMME:	203	Information and Broadcasting Services
PROGRAMME STATEMENT:		Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME:	0046	OPERATION OF GOVERNMENT INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the general management of a Public Relations Program on behalf of the Government.

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments		37,142	132,321	26,170	26,170	32,170
103 Employers Contributions		200,359	286,795	162,052	162,052	230,142
206 Travel		47,700	47,700	35,000	35,000	51,000
207 Utilities		170,473	170,473	166,874	166,874	183,874
208 Rental of Property		36,400	36,400	36,400	36,400	36,400
209 Library Books & Publications		10,946	10,946	7,100	7,100	12,692
210 Supplies & Materials		95,000	95,000	75,057	75,057	99,600
211 Maintenance of Property		136,871	136,871	95,517	95,517	157,371
212 Operating Expenses		318,012	318,012	135,352	135,352	187,256
Total Non Statutory Recurrent Expenditure		1,052,903	1,234,518	739,522	739,522	990,505
752 Machinery & Equipment		50,457	50,457	20,407		
753 Furniture and Fittings		161,400	161,400	45,333		
755 Computer Software		70,000	70,000	30,000		
Total Non Statutory Capital Expenditure		281,857	281,857	95,740		
101 Statutory Personal Emoluments		2,365,493	2,365,493	1,664,738	1,664,738	2,541,139
Total Statutory Expenditure		2,365,493	2,365,493	1,664,738	1,664,738	2,541,139
Total Subprogram 0046 :		3,700,253	3,881,868	2,500,000	2,404,260	3,531,644

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	22	MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS
PROGRAMME:	203	Information and Broadcasting Services
PROGRAMME STATEMENT:		Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME:	0048	THE BROADCASTING AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the administering of the Broadcasting Act CAP.247B.

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities		16,224	16,224	24,336	24,336	24,336
212 Operating Expenses		51,020	51,020	65,664	78,240	78,240
Total Non Statutory Recurrent Expenditure		67,244	67,244	90,000	102,576	102,576
Total Subprogram 0048 :		67,244	67,244	90,000	102,576	102,576

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7156: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Funding is provided for a Director of Public Affairs on contract.
- 752 – Provides for the purchase of laptops.

**MINISTRY OF TOURISM AND
INTERNATIONAL TRANSPORT**

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

STRATEGIC GOALS

Please see below the Ministry's key objectives below:

- Foster the development of the full potential of the tourism sector in order to provide maximum employment opportunities for persons engaged directly or indirectly in the industry.
- Provide a strategy for doubling the foreign exchange earning capacity of the tourism sector by 2030.
- Distinguish Barbados as a fully accessible inclusive destination in the region.
- Manage the cruise sector in a manner that exploits the full potential of cruise business.
- Expand and upgrade airport facilities to cater efficiently to increased aircraft and passenger traffic, whilst promoting a safe environment for the operation of aircraft and movement of passengers and cargo, and fulfilling all local and international security requirements and obligations.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Tourism And International Transport

**FIFTEEN MILLION, TWO HUNDRED AND FORTY-TWO THOUSAND, SIX
HUNDRED AND NINETY-SEVEN DOLLARS**

(\$15,242,697.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,792,713	3,376,781	3,454,511	5,361,120	5,193,062	3,385,484
332 DEVELOPMENT OF TOURISM POTENTIAL	8,841,654	9,581,400	9,581,400	6,882,000	6,814,238	6,627,420
333 INTERNATIONAL TRANSPORT	2,350,828	2,798,601	2,828,947	1,718,802	1,780,227	1,783,373
334 REGULATION SERVICES	159,879	265,192	270,283	279,939	279,538	279,538
335 AIR TRANSPORT INFRASTRUCTURE	6,493,960	8,866,126	9,177,499	8,935,173	9,431,662	9,464,009
Total Head 27 :	20,639,032	24,888,100	25,312,640	23,177,034	23,498,727	21,539,824

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	692,566	42,468	51,682	786,716	209,750	
0599 National Tourism Programme					481,183	
7060 General Management & Coordination Services	808,528	131,805	78,808	1,019,141	651,050	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						250,000
0554 Caves of Barbados Ltd.						5,535,000
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	958,377	46,050	108,119	1,112,546	449,038	157,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						279,939
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	5,474,866	1,141,164	595,442	7,211,472	1,363,351	194,650
TOTAL	7,934,337	1,361,487	834,051	10,129,875	3,154,372	6,965,087

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BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	128,113	151,724	180,256	131,805	149,913	149,913
103 Employers Contributions	85,722	88,498	104,010	78,808	78,808	99,780
206 Travel	2,473	2,500	2,500	2,500	2,500	2,500
207 Utilities	96,260	100,000	100,000	100,000	105,000	105,000
208 Rental of Property	69,809	78,250	81,250	78,250	78,356	78,464
210 Supplies & Materials	56,967	66,000	108,280	43,000	47,800	48,400
211 Maintenance of Property	22,401	32,900	38,900	30,900	50,000	50,000
212 Operating Expenses	146,457	237,624	237,624	244,625	189,500	189,500
226 Professional Services	115,000	115,000	118,000	151,775	201,775	60,000
315 Grants to Non-Profit Organisations	16,200	16,280	16,280	16,280	16,280	16,280
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	739,402	888,776	987,100	877,943	919,932	799,837
752 Machinery & Equipment		16,000	16,000	16,000	16,000	16,000
753 Furniture and Fittings		164,190	164,190	4,000	5,500	5,500
755 Computer Software		6,000	6,000	6,000	6,000	6,000
756 Vehicles						
Total Non Statutory Capital Expenditure		186,190	186,190	26,000	27,500	27,500
101 Statutory Personal Emoluments	1,060,589	1,088,313	1,088,313	808,528	1,060,243	1,063,489
Total Statutory Expenditure	1,060,589	1,088,313	1,088,313	808,528	1,060,243	1,063,489
Total Subprogram 7060 :	1,799,991	2,163,279	2,261,603	1,712,471	2,007,675	1,890,826

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments	65,269	45,543	45,659	42,468	44,280	44,280
103 Employers Contributions	47,743	49,002	55,572	51,682	59,773	59,896
206 Travel	4,610	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications	23,476	32,548	32,548	27,900	33,000	35,000
210 Supplies & Materials	9,428	27,800	27,800	13,350	20,000	19,000
212 Operating Expenses	76,673	124,510	124,510	82,500	109,600	132,700
223 Structures		101,000	101,000	30,000	25,000	
226 Professional Services	100,000	100,000	100,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	327,199	486,403	493,089	303,900	347,653	346,876
755 Computer Software						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	665,523	727,099	727,099	692,566	765,551	766,599
Total Statutory Expenditure	665,523	727,099	727,099	692,566	765,551	766,599
Total Subprogram 0074 :	992,721	1,213,502	1,220,188	996,466	1,113,204	1,113,475

BARBADOS ESTIMATES 2019 - 2020

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:	0599	NATIONAL TOURISM PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the diversification and improvement of the Barbados Tourism Product with an emphasis on cultural heritage. Also provides for the updating and improving of marketing strategies, particularly online marketing strategies, in a coordinated way

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0599 National Tourism Programme						
103 Employers Contributions						
206 Travel				2,500	2,500	2,500
207 Utilities				20,000	20,000	20,000
210 Supplies & Materials				22,700	22,700	22,700
212 Operating Expenses				115,000	115,000	115,000
226 Professional Services				305,983	205,983	205,983
230 Contingencies				15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				481,183	381,183	381,183
752 Machinery & Equipment				20,000		
753 Furniture and Fittings				710,000		
757 Infrastructure				114,000	114,000	
785 Assets Under Construction				1,327,000	1,577,000	
Total Non Statutory Capital Expenditure				2,171,000	1,691,000	
Total Subprogram 0599 :				2,652,183	2,072,183	4,381,183

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	1,161					
Total Non Statutory Recurrent Expenditure	1,161					
Total Subprogram 0332 :	1,161					

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure	112,000	112,000	112,000	112,000	112,000	112,000
Total Subprogram 0334 :	112,000	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	4,745,368	4,390,092	4,390,092			
Total Non Statutory Recurrent Expenditure	4,745,368	4,390,092	4,390,092			
416 Grants to Public Institutions	4,826,784	4,758,444	4,758,444			
Total Non Statutory Capital Expenditure	4,826,784	4,758,444	4,758,444			
Total Subprogram 0343 :	9,572,152	9,148,536	9,148,536			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure	420,000	420,000	420,000	420,000	420,000	420,000
Total Subprogram 0345 :	420,000	420,000	420,000	420,000	420,000	420,000

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations	250,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	250,000	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0350 :	250,000	250,000	250,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions	8,065,620	8,619,177	8,619,177			
Total Non Statutory Recurrent Expenditure	8,065,620	8,619,177	8,619,177			
Total Subprogram 0352 :	8,065,620	8,619,177	8,619,177			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions	80,123,082	87,710,736	87,710,736			
Total Non Statutory Recurrent Expenditure	80,123,082	87,710,736	87,710,736			
416 Grants to Public Institutions	180,000	180,000	180,000			
Total Non Statutory Capital Expenditure	180,000	180,000	180,000			
Total Subprogram 0353 :	80,303,082	87,890,736	87,890,736			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	5,896,237	6,234,400	6,234,400	5,535,000	5,764,000	5,724,000
Total Non Statutory Recurrent Expenditure	5,896,237	6,234,400	6,234,400	5,535,000	5,764,000	5,724,000
416 Grants to Public Institutions	2,163,417	2,565,000	2,565,000	565,000	268,238	121,420
Total Non Statutory Capital Expenditure	2,163,417	2,565,000	2,565,000	565,000	268,238	121,420
Total Subprogram 0554 :	8,059,654	8,799,400	8,799,400	6,100,000	6,032,238	5,845,420

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	91,404	138,462	144,529	46,050	46,050	46,050
103 Employers Contributions	157,860	165,775	179,054	108,119	108,881	108,926
206 Travel	6,717	10,000	10,000	8,000	8,000	8,000
207 Utilities	32,753	80,200	80,200	80,200	80,200	80,200
208 Rental of Property	22,489	27,205	27,205	27,205	27,205	27,205
209 Library Books & Publications	2,599	5,729	5,729	5,729	5,729	5,729
210 Supplies & Materials	36,678	56,400	56,400	56,500	56,500	56,500
211 Maintenance of Property	30,976	66,154	66,154	70,654	70,654	70,654
212 Operating Expenses	112,733	219,250	219,250	199,750	163,750	163,250
226 Professional Services	31,643					
230 Contingencies		1,500	1,500	1,000	1,000	1,000
317 Subscriptions	50,625	157,218	157,218	157,218	160,000	160,000
626 Reimbursable Allowances	1,036					
Total Non Statutory Recurrent Expenditure	577,513	927,893	947,239	760,425	727,969	727,514
752 Machinery & Equipment		7,000	7,000		5,000	2,500
753 Furniture and Fittings		4,000	24,000			
Total Non Statutory Capital Expenditure		11,000	31,000		5,000	2,500
101 Statutory Personal Emoluments	1,805,994	1,870,708	1,870,708	958,377	1,052,258	1,055,859
Total Statutory Expenditure	1,805,994	1,870,708	1,870,708	958,377	1,052,258	1,055,859
Total Subprogram 7065 :	2,383,506	2,809,601	2,848,947	1,718,802	1,785,227	1,785,873

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	159,879	265,192	265,192	279,939	279,538	279,538
Total Non Statutory Recurrent Expenditure	159,879	265,192	265,192	279,939	279,538	279,538
Total Subprogram 0336 :	159,879	265,192	265,192	279,939	279,538	279,538

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,259,880	1,211,175	1,269,814	1,141,164	1,150,285	1,159,424
103 Employers Contributions	397,244	536,699	566,269	595,442	643,218	646,132
206 Travel	338,909	385,000	385,000	425,000	525,000	525,000
207 Utilities	322,572	326,708	406,708	342,250	342,250	342,250
208 Rental of Property	4,285	19,700	19,700	16,600	16,600	16,600
209 Library Books & Publications	909	12,500	12,500	9,250	10,100	10,100
210 Supplies & Materials	103,528	119,644	119,644	96,000	98,030	95,900
211 Maintenance of Property	174,425	285,300	285,300	266,300	268,300	268,300
212 Operating Expenses	103,203	199,341	199,341	207,951	188,451	188,451
226 Professional Services	86,265	165,000	165,000			
317 Subscriptions	190,467	197,150	197,150	194,650	194,650	194,650
626 Reimbursable Allowances	1,360					
Total Non Statutory Recurrent Expenditure	2,983,048	3,458,217	3,626,426	3,294,607	3,436,884	3,446,807
751 Property & Plant		17,488	17,488		35,000	
752 Machinery & Equipment		14,000	14,000	57,700	15,000	
753 Furniture and Fittings		9,000	24,000	5,000		
755 Computer Software		50,000	50,000	103,000		
756 Vehicles		70,500	70,500		75,000	
Total Non Statutory Capital Expenditure		160,988	175,988	165,700	125,000	
101 Statutory Personal Emoluments	3,598,538	5,499,909	5,499,909	5,474,866	5,979,778	6,017,202
Total Statutory Expenditure	3,598,538	5,499,909	5,499,909	5,474,866	5,979,778	6,017,202
Total Subprogram 0338 :	6,581,585	9,119,114	9,302,323	8,935,173	9,541,662	9,464,009

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
750 Land Acquisition		1,000,000	1,000,000			
785 Assets Under Construction		1,586,500	1,586,500			
Total Non Statutory Capital Expenditure		2,586,500	2,586,500			
Total Subprogram 0340 :		2,586,500	2,586,500			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
212 Operating Expenses	54,299	55,500	55,500			
Total Non Statutory Recurrent Expenditure	54,299	55,500	55,500			
Total Subprogram 8305 :	54,299	55,500	55,500			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8306	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To sensitize staff and stakeholders of the impact HIV/AIDS could have on the economy. Educating and promoting behavioural changes to safeguard and ensure against discrimination in the work environment.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses	27,329	30,200	30,200			
Total Non Statutory Recurrent Expenditure	27,329	30,200	30,200			
Total Subprogram 8306 :	27,329	30,200	30,200			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees to consultants.
- 752 – Provides for the purchase of a printer and computer hardware.
- 753 – Provides for the purchase of furniture and equipment.
- 755 – Provides for the purchase of computer software.

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

- 223 – Provides for electrical cabling and telephone installations.
- 226 – Provides for professional services, specifically, the conduct of quarterly visitor expenditure and motivational surveys to tourists and cruise passengers by the Caribbean Tourism Organization.

Sub-Program 0599: NATIONAL TOURISM PROGRAMME

- 226 – Provides for professional services of an Environmental Consultant and a Social Consultant.

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.

EXPLANATORY NOTES

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 0350: SMALL HOTELS OF BARBADOS INC.

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

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.

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for Barbados' annual contributions to the International Civil Aviation Organization (ICAO).

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.

EXPLANATORY NOTES

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

- 317 – Provides for subscriptions to CASSOS and TRAINAIR Plus and Barbados Accreditation Council.
- 752 – Provides for computer and office equipment.
- 753 – Provides for office furniture.
- 755 – Provides for a Personal Licencing Database Developer & Maintenance.

MINISTRY OF HOME AFFAIRS

MINISTRY OF HOME AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To keep our points of entry safe and secure against the entry of undesirable persons and cargo through our sea and air ports. Oversee the seamless issuance of immigration and travel documents for Barbadians and foreign visitors and investors and conduct operations against offenders in the areas of terrorism, money-laundering and other transnational criminal activity;
- To protect the lives and property of all Barbadians and to ensure that Barbados is in a state of preparedness against made natural disasters and hazards, fires, rescue and mass casualty emergency services; and enforce regulations pertaining to fire safety and hurricane shelters.
- Work towards a drug-free Barbados by strengthening the services of the NCSA and other partners to implement targeted preventive drug education programmes, and the active engagement of the community in rehabilitation of substance abusers.
- To manage and ensure the secure custody of incarcerated offenders, care for juvenile offenders and provide opportunities for rehabilitation and aftercare, to help offenders reintegrate into society upon their release from prison.
- To provide Barbadians with high quality communications through an efficient, affordable, reliable and secure postal service which meets universal standards and conventions.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Home Affairs

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

(\$30,765,109.00)

Mission Statement

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28						
MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,760,771	4,417,627	4,447,378	3,553,242	4,510,884	4,501,084
200 NATIONAL EMERGENCY PREPAREDNESS	1,172,224	1,519,837	1,674,779	1,596,639	1,535,789	1,538,289
201 IMMIGRATION REGULATORY SERVICES		14,959,187	12,634,263	13,051,617	15,720,606	15,500,739
202 FIRE FIGHTING SERVICES	13,880,504	20,455,874	20,914,978	15,289,141	21,182,327	18,042,096
243 CORRECTIVE & REHABILITATIVE SERVICES	34,259,434	38,306,084	38,795,612	34,182,567	44,329,378	39,535,891
Total Head 28 :	53,072,933	79,658,609	78,467,010	67,673,206	87,278,984	79,118,099

	RECURRENT					
28 MINISTRY OF HOME AFFAIRS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						343,000
0241 National Council on Substance Abuse						1,100,000
7070 General Management & Coordination Services	1,560,229	117,230	134,464	1,811,923	289,819	
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	750,433	140,451	80,681	971,565	557,674	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,900,000	1,000,878	848,338	8,749,216	2,957,501	62,000
0204 Enhancement of Immigration Services					100,000	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	8,997,086	1,444,178	900,000	11,341,264	2,949,573	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					65,000	
0252 Prisons Department	15,551,522	1,786,257	1,900,000	19,237,779	7,437,456	258,015
0253 Probation Department	1,230,560	35,481	128,686	1,394,727	427,254	
0254 Industrial Schools	1,918,267	627,992	243,936	2,790,195	1,685,960	
TOTAL	36,908,097	5,152,467	4,236,105	46,296,669	16,470,237	1,763,015

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BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	167,485	95,133	105,176	117,230	117,231	117,231
103 Employers Contributions	96,524	114,000	115,741	134,464	134,464	134,464
206 Travel	11,899	8,000	8,000	8,000	8,000	8,000
207 Utilities	57,783	67,980	67,980	67,980	67,980	67,980
208 Rental of Property	19,414	28,840	28,840	18,000	18,000	18,000
209 Library Books & Publications	2,124	2,500	2,500	2,500	2,500	3,000
210 Supplies & Materials	40,108	53,210	73,210	56,110	50,350	50,350
211 Maintenance of Property	30,525	48,179	130,179	48,179	47,679	55,479
212 Operating Expenses	44,960	69,050	69,050	69,050	69,050	68,750
226 Professional Services	18,050	40,000	40,000	20,000	20,000	20,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	488,873	526,892	640,676	541,513	535,254	543,254
750 Land Acquisition					7,000,000	
752 Machinery & Equipment		28,500	28,500	8,500		
753 Furniture and Fittings						
785 Assets Under Construction						
Total Non Statutory Capital Expenditure		28,500	28,500	8,500	7,000,000	
101 Statutory Personal Emoluments	1,152,808	1,459,091	1,459,091	1,560,229	1,432,992	1,432,992
Total Statutory Expenditure	1,152,808	1,459,091	1,459,091	1,560,229	1,432,992	1,432,992
Total Subprogram 7070 :	1,641,681	2,014,483	2,128,267	2,110,242	8,968,246	1,976,246

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	251,484	258,000	268,000	343,000	343,000	343,000
Total Non Statutory Recurrent Expenditure	251,484	258,000	268,000	343,000	343,000	343,000
Total Subprogram 0200 :	251,484	258,000	268,000	343,000	343,000	343,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,867,607	2,145,144	2,145,144	1,100,000	2,199,638	2,181,838
Total Non Statutory Recurrent Expenditure	1,867,607	2,145,144	2,145,144	1,100,000	2,199,638	2,181,838
416 Grants to Public Institutions		29,300	29,300			
Total Non Statutory Capital Expenditure		29,300	29,300			
Total Subprogram 0241 :	1,867,607	2,174,444	2,174,444	1,100,000	2,199,638	2,181,838

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	65,479	131,926	131,926	140,451	140,451	140,451
103 Employers Contributions	52,186	71,842	72,919	80,681	80,681	80,681
206 Travel	11,413	18,000	18,000	18,000	18,000	18,000
207 Utilities	151,870	173,083	173,083	173,083	173,083	173,083
208 Rental of Property	1,222	7,400	7,400	7,400	7,400	7,400
209 Library Books & Publications	1,000	1,600	1,600	2,200	2,200	2,200
210 Supplies & Materials	20,462	33,891	33,891	33,891	30,241	29,941
211 Maintenance of Property	83,063	104,100	104,100	97,200	97,200	97,200
212 Operating Expenses	185,546	160,900	160,900	150,900	170,900	170,900
226 Professional Services	56,670	60,000	60,000	75,000	60,000	60,000
626 Reimbursable Allowances	1,884					
Total Non Statutory Recurrent Expenditure	630,794	762,742	763,819	778,806	780,156	779,856
752 Machinery & Equipment		42,400	152,400	45,400	5,200	8,000
753 Furniture and Fittings				22,000		
785 Assets Under Construction		20,000	20,000		5,700,000	5,700,000
Total Non Statutory Capital Expenditure		62,400	172,400	67,400	5,705,200	5,708,000
101 Statutory Personal Emoluments	543,314	714,695	714,695	750,433	750,433	750,433
Total Statutory Expenditure	543,314	714,695	714,695	750,433	750,433	750,433
Total Subprogram 0206 :	1,174,108	1,539,837	1,650,914	1,596,639	7,235,789	7,238,289

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
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.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments		1,936,890	1,990,291	1,000,878	2,133,670	2,133,670
103 Employers Contributions		876,493	973,617	848,338	880,199	880,199
206 Travel		20,000	20,000	20,000	20,000	20,000
207 Utilities		651,303	651,303	609,583	710,305	729,308
208 Rental of Property		20,551	20,551	27,061	31,351	31,683
209 Library Books & Publications		3,782	3,782	3,782	4,496	4,654
210 Supplies & Materials		162,501	162,501	216,046	146,600	142,283
211 Maintenance of Property		779,364	779,364	1,201,779	1,027,550	1,039,180
212 Operating Expenses		1,644,042	1,644,042	729,250	1,516,651	1,488,486
226 Professional Services		318,000	318,000	150,000	380,624	399,655
317 Subscriptions		62,000	62,000	62,000	62,000	62,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		6,474,926	6,625,451	4,868,717	6,913,446	6,931,118
752 Machinery & Equipment		450,000	450,000	1,096,900		
753 Furniture and Fittings		92,000	92,000			
755 Computer Software		86,000	86,000	86,000		
756 Vehicles		130,000	130,000			
785 Assets Under Construction		150,000	150,000			
Total Non Statutory Capital Expenditure		908,000	908,000	1,182,900		
101 Statutory Personal Emoluments		6,848,261	6,848,261	6,900,000	7,649,621	7,469,621
Total Statutory Expenditure		6,848,261	6,848,261	6,900,000	7,649,621	7,469,621
Total Subprogram 0202 :		14,231,187	14,381,712	12,951,617	14,563,067	14,400,739

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
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.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services		1,100,000	1,100,000	100,000	1,157,539	1,100,000
Total Non Statutory Recurrent Expenditure		1,100,000	1,100,000	100,000	1,157,539	1,100,000
Total Subprogram 0204 :		1,100,000	1,100,000	100,000	1,157,539	1,100,000

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	1,175,943	1,765,386	1,801,386	1,444,178	2,142,804	1,336,168
103 Employers Contributions	846,669	1,088,932	1,101,532	900,000	1,296,097	1,204,142
206 Travel	108,388	113,631	113,631	113,631	128,631	128,631
207 Utilities	441,556	587,780	587,780	509,780	509,780	509,780
208 Rental of Property	25,091	34,352	34,352	34,352	34,352	35,352
209 Library Books & Publications		6,028	6,028	6,028	6,028	6,028
210 Supplies & Materials	99,550	138,468	138,468	124,050	108,150	106,150
211 Maintenance of Property	1,593,975	2,038,300	2,038,300	1,787,064	1,817,432	1,767,432
212 Operating Expenses	272,358	593,668	593,668	354,168	402,368	402,368
223 Structures	5,646	10,500	10,500	10,500	10,000	10,000
226 Professional Services	5,108	15,000	15,000	10,000	20,000	20,000
626 Reimbursable Allowances	3,027					
Total Non Statutory Recurrent Expenditure	4,577,311	6,392,045	6,440,645	5,293,751	6,475,642	5,526,051
751 Property & Plant				15,000		
752 Machinery & Equipment		383,440	383,440	376,584	306,950	306,950
753 Furniture and Fittings		56,470	56,470	76,720	19,000	19,000
755 Computer Software		30,000	30,000	30,000	10,000	10,000
756 Vehicles						
785 Assets Under Construction	516,050	2,080,000	2,080,000	500,000	2,200,000	
Total Non Statutory Capital Expenditure	516,050	2,549,910	2,549,910	998,304	2,535,950	335,950
101 Statutory Personal Emoluments	8,790,170	11,513,919	11,513,919	8,997,086	12,170,735	12,180,095
Total Statutory Expenditure	8,790,170	11,513,919	11,513,919	8,997,086	12,170,735	12,180,095
Total Subprogram 0203 :	13,883,530	20,455,874	20,504,474	15,289,141	21,182,327	18,042,096

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses	1,150	46,000	46,000	5,000	30,000	20,000
226 Professional Services	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	61,150	106,000	106,000	65,000	90,000	80,000
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure						
Total Subprogram 0244 :	61,150	106,000	106,000	65,000	90,000	80,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,243,721	2,132,184	2,187,062	1,786,257	2,461,312	2,479,592
103 Employers Contributions	1,751,725	1,804,699	1,831,769	1,900,000	2,212,954	2,239,740
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	1,905,782	2,000,000	2,272,275	1,852,575	2,091,597	2,264,685
208 Rental of Property	35,342	30,760	30,760	31,760	30,760	30,760
209 Library Books & Publications		610	610	13,583	1,583	1,583
210 Supplies & Materials	2,066,811	2,004,960	2,004,960	2,039,018	2,200,292	2,217,288
211 Maintenance of Property	4,070,078	3,495,478	3,495,478	3,281,331	3,897,797	3,913,399
212 Operating Expenses	289,815	311,219	311,219	177,089	229,398	233,696
226 Professional Services	26,512	37,200	37,200	41,100	41,100	41,100
314 Grants To Individuals	200,628	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations		1,000	1,000	1,000	1,000	1,000
317 Subscriptions	6,075	7,015	7,015	7,015	7,015	7,015
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	16,596,488	12,076,125	12,430,348	11,381,728	13,425,809	13,680,858
751 Property & Plant		42,235	42,235	33,785	25,000	25,000
752 Machinery & Equipment		239,027	239,027	167,651		
753 Furniture and Fittings		26,900	26,900	32,124		
756 Vehicles						
Total Non Statutory Capital Expenditure		308,162	308,162	233,561	25,000	25,000
101 Statutory Personal Emoluments	11,597,057	18,359,798	18,359,798	15,551,522	18,633,040	18,847,831
Total Statutory Expenditure	11,597,057	18,359,798	18,359,798	15,551,522	18,633,040	18,847,831
Total Subprogram 0252 :	28,193,544	30,744,085	31,098,308	27,166,811	32,083,849	32,553,689

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	38,293	55,159	57,916	35,481	35,481	35,481
103 Employers Contributions	91,352	119,385	119,385	128,686	128,686	128,686
206 Travel	101,250	124,118	124,118	124,118	200,000	200,000
207 Utilities	96,437	115,775	115,775	115,775	115,775	115,775
208 Rental of Property	7,215	8,503	8,503	8,503	8,503	8,503
209 Library Books & Publications	530	7,749	7,749	7,549	7,549	7,549
210 Supplies & Materials	23,481	36,475	36,475	29,125	32,125	32,125
211 Maintenance of Property	22,143	27,984	27,984	29,984	29,984	29,984
212 Operating Expenses	46,758	52,200	52,200	92,200	52,200	52,200
226 Professional Services	12,750	15,000	15,000	20,000	20,000	20,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	440,210	562,348	565,105	591,421	630,303	630,303
752 Machinery & Equipment		10,000	10,000		12,000	17,000
756 Vehicles						
Total Non Statutory Capital Expenditure		10,000	10,000		12,000	17,000
101 Statutory Personal Emoluments	1,030,428	1,291,108	1,291,108	1,230,560	1,387,989	1,387,989
Total Statutory Expenditure	1,030,428	1,291,108	1,291,108	1,230,560	1,387,989	1,387,989
Total Subprogram 0253 :	1,470,638	1,863,456	1,866,213	1,821,981	2,030,292	2,035,292

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments	529,147	679,242	713,204	627,992	639,972	651,248
103 Employers Contributions	210,681	237,319	240,878	243,936	246,169	248,179
206 Travel	34,888	35,000	50,000	35,000	36,500	37,100
207 Utilities	245,980	276,134	276,134	313,580	276,000	276,750
208 Rental of Property	19,896	20,700	20,700	20,600	21,650	21,650
209 Library Books & Publications	333	2,000	2,000	1,530	5,700	5,700
210 Supplies & Materials	484,622	525,940	525,940	524,440	638,340	643,040
211 Maintenance of Property	563,061	918,410	918,410	577,410	611,245	611,220
212 Operating Expenses	70,866	71,400	71,400	63,400	66,900	94,400
226 Professional Services	144,804	160,000	160,000	150,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	2,304,277	2,926,145	2,978,666	2,557,888	2,702,476	2,749,287
751 Property & Plant		31,400	31,400	23,700		
752 Machinery & Equipment		41,000	41,000	9,420	8,800	
753 Furniture and Fittings		9,300	16,600	14,500	12,000	8,100
756 Vehicles		75,000	75,000	65,000		
785 Assets Under Construction	340,000	540,000	540,000	540,000	5,300,000	
Total Non Statutory Capital Expenditure	340,000	696,700	704,000	652,620	5,320,800	8,100
101 Statutory Personal Emoluments	1,889,825	1,979,698	1,979,698	1,918,267	2,113,961	2,126,523
Total Statutory Expenditure	1,889,825	1,979,698	1,979,698	1,918,267	2,113,961	2,126,523
Total Subprogram 0254 :	4,534,101	5,602,543	5,662,364	5,128,775	10,137,237	4,883,910

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	2,924	3,000	3,000			
212 Operating Expenses	6,764	11,500	11,500			
Total Non Statutory Recurrent Expenditure	9,688	14,500	14,500			
Total Subprogram 8307 :	9,688	14,500	14,500			

EXPLANATORY NOTES

Program 040: Direction and 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), the Caribbean Postal Union (CPU) and the American Probation and Parole Association (APPA)

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

226 – Provision is made for professional services to assist with the implementation of the Department's Coastal Hazards and Earthquake Smart Month, its Community Emergency Management Programme, the 2019 National Exercise and Public Awareness and Education Initiatives. 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 – This item provides for the purchase of Telecommunications Equipment and Computers.

753 – This item provides for the purchase of chairs for the Conference Room.

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 the Department's Coastal Hazards and Earthquake Smart Month, its Community Emergency Management Programme, the 2019 National Exercise and Public Awareness and Education Initiatives. 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 – This item provides for the purchase of Telecommunications Equipment and Computers.
 - 753 – This item provides for the purchase of chairs for the Conference Room.
-

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for the professional fees relating to synchronization, escrow and training of staff in the iSeries backup/disaster recovery.
- 317 – Provides for cost of subscriptions to Civil Aviation Organisation. (CAO) as a international organization.
- 752 – Provides for the purchase of machinery and equipment for Security, electrical, telecommunication, photographic and computer hardware.
- 755 – Provides for modifications to the Department's Border Control System to accommodate barcode system integration and web interface for online application and ad hoc modifications that maybe required.

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.

EXPLANATORY NOTES

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 223 – Provides for network cabling and wiring of stations.
 - 226 – Provides for consultancy fees for Lectures and Counseling Sessions.
 - 751 – Provides for the purchase of air-condition units.
 - 752 – Provides for the purchase of firefighting equipment, special rescue equipment and Workstations.
 - 753 – Provides for the purchase of fixtures and lockers.
 - 755 – Provides for the purchase of Software for hosting website and server.
 - 785 – Provides for the construction of a Fleet Mechanical Workshop.
-

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

- 226 – Provides for consultancy fees to enter data from the research conducted on studies for Police Department, GIS on female offending and assisting in Barbados' Crime observatory into SPSS.

Subprogram 0252: PRISONS DEPARTMENT

- 226 – Provides for the fees for medical psychology and counseling services. It also provides for the cost of translator services and consultancy services to the department.
- 314 – Provides for Prisoners' Earning Scheme and After Care Programme.
- 315 – Provides for grants/donations to Church entities.
- 317 – This provides for subscription to American Jail Association, Caribbean heads of Corrections and International Corrections and Prison Associations.
- 751 – Provides for the purchase of Air Purifiers.
- 752 – Provides for Power Washers, Shredders, Security Equipment – hand cuffs, Medical Equipment – resusci anne, Computer Hardware – Servers and computers
- 753 – Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0253: PROBATION DEPARTMENT

226 – Provides for psychological and psychiatric service for probationers.

Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

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

751 – Provides for the purchase of air-condition units and Water Storage units.

752 – Provides for the purchase of appliances and computer hardware.

753 – Provides for the purchase of furniture.

756 – Provides for the purchase of a vehicle.

785 – Provides for construction of road at GIS.

**OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

DIRECTOR OF PUBLIC PROSECUTIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To institute and undertake criminal proceedings against any person before the courts.
- To advise Government Departments in respect of matters of a criminal nature.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Director Of Public Prosecutions

THREE HUNDRED AND FORTY-EIGHT THOUSAND, THREE HUNDRED AND EIGHTY-THREE DOLLARS

(\$348,383.00)

Mission Statement

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,064,656	1,247,284	1,253,367	1,264,889	1,262,708	1,263,755
Total Head 29 :	1,064,656	1,247,284	1,253,367	1,264,889	1,262,708	1,263,755

	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 Prosecutions	916,506	102,328	49,638	1,068,472	191,217	
TOTAL	916,506	102,328	49,638	1,068,472	191,217	

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecutions						
102 Other Personal Emoluments	69,696	97,555	102,433	102,328	104,742	104,742
103 Employers Contributions	44,423	48,872	50,077	49,638	48,993	48,993
206 Travel	8,392	8,000	23,500	10,000	10,000	10,000
207 Utilities	19,990	20,000	30,000	20,000	20,000	20,000
208 Rental of Property	22,450	22,450	24,550	22,450	22,450	22,450
209 Library Books & Publications	583	1,972	1,972	5,600	5,600	5,600
210 Supplies & Materials	7,875	12,880	12,880	18,380	18,380	18,380
211 Maintenance of Property	18,227	23,007	23,007	32,507	32,507	32,507
212 Operating Expenses	53,230	87,830	87,830	82,280	82,280	82,280
626 Reimbursable Allowances	6,757					
Total Non Statutory Recurrent Expenditure	251,622	322,566	356,249	343,183	344,952	344,952
752 Machinery & Equipment		27,000	27,000			
753 Furniture and Fittings		5,200	5,200	5,200		
756 Vehicles						
Total Non Statutory Capital Expenditure		32,200	32,200	5,200		
101 Statutory Personal Emoluments	819,790	919,518	919,518	916,506	917,756	918,803
Total Statutory Expenditure	819,790	919,518	919,518	916,506	917,756	918,803
Total Subprogram 0230 :	1,071,413	1,274,284	1,307,967	1,264,889	1,262,708	1,263,755

EXPLANATORY NOTES

Program 230: **Administration of Justice**

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

753 – Provides for the purchase of a fire-proof cabinet.

ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To contribute towards safe communities by ensuring the maintenance of law and order through a modern, well-resourced police force and access to the requisite forensic services.
- To ensure access to a modernized and more efficient justice system, which also provides a sustainable free legal service to persons of insufficient means.
- To provide expert legal advice to and representation for the Government, except on criminal matters, and to reflect the status of Barbados as a modern and progressive democracy through the drafting, updating and reform of legislation.
- To strengthen the capacity to prevent money laundering and the financing of terrorism through appropriate legislation, efficient collection and analysis of financial intelligence and cooperation in efforts at the regional and international levels.
- To improve service delivery from the Office of the Attorney General and its departments through the implementation of effective Information Technology solutions and the creation of a safe and healthy work environment.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Office Of
The Attorney General

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

(\$70,291,726.00)

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30	Actual	Approved	Revised		Forward	Forward
ATTORNEY GENERAL	Expenditure	Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	15,592,415	7,288,905	14,667,327	12,656,693	12,841,928	12,318,296
240 LEGAL SERVICES	3,837,529	5,459,532	5,459,532	5,868,612	6,290,778	6,257,690
241 LEGAL REGISTRATION SERVICES	5,784,695	10,954,723	9,622,989	9,190,359	8,624,240	7,013,967
242 ADMINISTRATION OF JUSTICE	14,319,052	16,175,108	16,478,672	15,885,359	14,848,976	14,899,953
244 POLICE SERVICES	99,648,184		115,791,340	107,661,990	117,264,662	119,378,284
245 LAW ENFORCEMENT	743,613	740,399	745,699	840,351	857,701	861,117
Total Head 30 :	139,925,488	40,618,667	162,765,559	152,103,364	160,728,285	160,729,307

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	167,471	14,886	15,775	198,132	63,171	
0240 Forensic Services	1,671,443	97,437	178,327	1,947,207	2,497,919	10,500
0242 The Criminal Justice and Research Planning Unit	273,123	167,555	40,000	480,678	269,173	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		337,693	19,367	357,060	38,963	
7075 General Management & Coordination Services	2,074,560	134,977	163,361	2,372,898	1,789,007	1,323,420
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,394,823	319,468	133,081	2,847,372	595,424	
0246 Parliamentary Counsel Services	1,164,319	109,395	70,785	1,344,499	981,317	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,937,718	504,902	347,293	3,789,913	3,685,102	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,828,930	557,618	315,887	2,702,435	2,468,242	
0249 Magistrates Courts	2,830,677	429,322	277,949	3,537,948	1,303,157	
0250 Process Serving	2,486,135	595,781	351,616	3,433,532	95,850	
0251 Community Legal Services Commission						1,800,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	8,261,195	1,333,329	812,098	10,406,622	6,851,635	142,122
0256 General Police Services	51,570,000	10,609,600	5,492,362	67,671,962	11,081,230	160,000
0257 Regional Police Training Centre	304,831	695,408	96,036	1,096,275	850,961	
0258 Police Band	1,473,728	165,936	257,417	1,897,081	303,561	
0259 Traffic Warden Division	918,670	580,237	159,335	1,658,242	58,504	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	454,015	95,954	36,572	586,541	248,810	
TOTAL	80,811,638	16,749,498	8,767,261	106,328,397	34,182,026	3,436,042

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	374,064	149,938	201,322	134,977	155,037	155,037
103 Employers Contributions	222,062	200,941	220,536	163,361	158,232	158,501
206 Travel	12,872	14,192	14,192	14,192	14,192	14,192
207 Utilities	452,840	452,840	658,840	513,675	513,675	513,675
208 Rental of Property	26,197	29,909	29,909	30,188	30,467	30,746
209 Library Books & Publications	832	7,444	7,444	7,444	7,444	7,444
210 Supplies & Materials	46,140	52,285	52,285	57,762	57,285	57,285
211 Maintenance of Property	127,071	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	178,801	498,200	498,200	286,200	262,200	277,300
226 Professional Services	161,452	366,618	568,618	705,010	205,010	205,010
317 Subscriptions	1,266,126	1,323,420	3,733,456	1,323,420	1,323,420	1,323,420
626 Reimbursable Allowances	7,427					
Total Non Statutory Recurrent Expenditure	2,875,883	3,270,323	6,159,338	3,410,765	2,901,498	2,917,146
752 Machinery & Equipment		106,500	106,500	30,000	54,000	
753 Furniture and Fittings		5,500	5,500			
755 Computer Software		42,500	42,500	27,565	34,000	20,565
Total Non Statutory Capital Expenditure		154,500	154,500	57,565	88,000	20,565
101 Statutory Personal Emoluments	2,499,654	2,440,473	2,466,964	2,074,560	2,316,196	2,320,329
Total Statutory Expenditure	2,499,654	2,440,473	2,466,964	2,074,560	2,316,196	2,320,329
Total Subprogram 7075 :	5,375,537	5,865,296	8,780,802	5,542,890	5,305,694	5,258,040

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	75,537	16,569	16,569	14,886	14,886	14,886
103 Employers Contributions	9,268	13,908	13,908	15,775	15,775	15,775
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	1,000	1,972	1,972	1,972
210 Supplies & Materials	1,958	4,440	4,440	4,440	4,940	4,940
211 Maintenance of Property	1,862	3,654	3,654	4,154	5,854	5,854
212 Operating Expenses	32,765	39,720	39,720	48,500	81,200	78,200
626 Reimbursable Allowances	1,131					
Total Non Statutory Recurrent Expenditure	123,626	83,396	83,396	93,832	128,732	125,732
752 Machinery & Equipment						
753 Furniture and Fittings						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	35,646	151,899	151,899	167,471	167,471	167,471
Total Statutory Expenditure	35,646	151,899	151,899	167,471	167,471	167,471
Total Subprogram 0238 :	159,272	235,295	235,295	261,303	296,203	293,203

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	398,620	90,025	90,025	97,437	97,437	97,437
103 Employers Contributions	122,939	133,621	133,621	178,327	178,237	178,237
206 Travel	3,747	7,000	7,000	7,000	7,000	7,000
207 Utilities	619,907	582,500	582,500	620,100	620,100	620,100
208 Rental of Property	171,826	81,000	81,000	71,309	71,309	71,909
209 Library Books & Publications	624	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	264,623	308,460	308,460	308,460	308,460	304,960
211 Maintenance of Property	699,675	838,900	838,900	1,344,550	1,474,100	1,076,600
212 Operating Expenses	12,707	54,000	54,000	54,000	91,400	91,400
223 Structures	10,060	7,000	7,000	7,000	7,000	
226 Professional Services	36,326	50,000	50,000	80,000	67,020	67,020
317 Subscriptions	101	10,500	10,500	10,500	10,500	10,500
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	2,341,155	2,168,506	2,168,506	2,784,183	2,938,063	2,530,663
752 Machinery & Equipment		173,500	173,500	150,000	100,000	100,000
753 Furniture and Fittings						
755 Computer Software						
756 Vehicles						
Total Non Statutory Capital Expenditure		173,500	173,500	150,000	100,000	100,000
101 Statutory Personal Emoluments	1,186,341	1,742,101	1,742,101	1,671,443	1,874,200	1,878,832
Total Statutory Expenditure	1,186,341	1,742,101	1,742,101	1,671,443	1,874,200	1,878,832
Total Subprogram 0240 :	3,527,495	4,084,107	4,084,107	4,605,626	4,912,263	4,509,495

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:	To provide for the general management of departments under the Office of the Attorney General.	
SUBPROGRAMME:	0242	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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice and Research Planning Unit						
102 Other Personal Emoluments	167,426	196,663	196,663	167,555	167,555	167,555
103 Employers Contributions	18,719	25,187	25,187	40,000	44,147	44,147
206 Travel	5,655	5,000	5,000	18,000	18,000	18,000
207 Utilities	17,823	28,700	28,700	34,200	34,200	34,200
209 Library Books & Publications		2,020	2,020	3,820	6,594	6,594
210 Supplies & Materials	10,882	8,866	8,866	11,136	10,636	10,636
211 Maintenance of Property	5,647	11,450	11,450	33,128	33,128	33,128
212 Operating Expenses	169,979	200,000	200,000	138,889	231,800	231,800
226 Professional Services	102,363	8,000	8,000	30,000	30,000	30,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	498,494	485,886	485,886	476,728	576,060	576,060
752 Machinery & Equipment		12,000	12,000	5,000	47,000	10,000
755 Computer Software				35,000	13,010	
756 Vehicles				56,000		
Total Non Statutory Capital Expenditure		12,000	12,000	96,000	60,010	10,000
101 Statutory Personal Emoluments	89,439	260,119	260,119	273,123	273,125	273,125
Total Statutory Expenditure	89,439	260,119	260,119	273,123	273,125	273,125
Total Subprogram 0242 :	587,933	758,005	758,005	845,851	909,195	859,185

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 040 Direction & Policy Formulation Services

PROGRAMME STATEMENT: To provide for the general management of departments under the Office of the Attorney General.

SUBPROGRAMME: 0243 PAYMENTS OF CLAIMS MADE AGAINST THE CROWN

SUBPROGRAMME STATEMENT: To provide for payment of damages and costs awarded against the Crown.

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	5,585,823	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	5,585,823	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	5,585,823	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	307,295	362,094	362,094	337,693	337,693	337,693
103 Employers Contributions	18,861	23,067	23,067	19,367	20,867	20,867
206 Travel	9,528	15,000	15,000	15,000	15,000	15,000
207 Utilities		2,370	2,370	1,200	1,200	1,200
208 Rental of Property	-934					
209 Library Books & Publications	229	363	363	363	363	363
210 Supplies & Materials	6,797	7,700	7,700	7,800	8,550	8,550
211 Maintenance of Property	5,828	8,900	8,900	9,500	9,600	9,600
212 Operating Expenses	16,375	4,615	4,615	5,100	20,300	5,100
Total Non Statutory Recurrent Expenditure	363,979	424,109	424,109	396,023	413,573	398,373
752 Machinery & Equipment		21,507	21,507			
755 Computer Software		5,000	5,000	5,000	5,000	
756 Vehicles						
785 Assets Under Construction		22,712,720	22,712,720			
Total Non Statutory Capital Expenditure		22,739,227	22,739,227	5,000	5,000	
Total Subprogram 0260 :	363,979	23,163,336	23,163,336	401,023	418,573	398,373

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	248,945	312,723	312,723	319,468	293,239	293,239
103 Employers Contributions	107,313	143,544	143,544	133,081	141,046	141,046
206 Travel	17,569	17,220	17,220	24,000	24,000	24,000
207 Utilities	12,809	10,873	10,873	39,940	39,940	39,940
208 Rental of Property	30,597	33,699	34,749	36,100	38,608	38,608
209 Library Books & Publications	25,851	45,000	45,000	50,000	50,000	50,000
210 Supplies & Materials	18,422	24,000	49,000	65,234	42,335	42,335
211 Maintenance of Property	98,088	108,360	108,360	164,500	165,160	165,160
212 Operating Expenses	101,406	162,120	162,120	125,650	189,670	189,670
226 Professional Services	5,900	90,000	90,000	90,000	90,000	90,000
626 Reimbursable Allowances	2,615					
Total Non Statutory Recurrent Expenditure	669,513	947,539	973,589	1,047,973	1,073,998	1,073,998
752 Machinery & Equipment		54,000	54,000	85,000	34,000	
753 Furniture and Fittings		10,000	10,000			
755 Computer Software		14,000	14,000	15,000		
756 Vehicles					100,000	
Total Non Statutory Capital Expenditure		78,000	78,000	100,000	134,000	
101 Statutory Personal Emoluments	1,742,884	2,329,533	2,329,533	2,394,823	2,450,724	2,451,636
Total Statutory Expenditure	1,742,884	2,329,533	2,329,533	2,394,823	2,450,724	2,451,636
Total Subprogram 0245 :	2,412,398	3,355,072	3,381,122	3,542,796	3,658,722	3,525,634

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	66,848	108,479	108,479	109,395	109,395	109,395
103 Employers Contributions	49,892	79,512	79,512	70,785	68,906	68,906
206 Travel		1,500	1,500	1,000	1,000	1,000
207 Utilities	1,298	1,000	1,288	17,700	17,700	17,700
208 Rental of Property	-3,441	2,409	47,924	51,753	51,753	51,753
209 Library Books & Publications	411	3,000	3,000	5,500	14,500	14,500
210 Supplies & Materials	32,539	30,869	30,869	52,136	52,271	52,271
211 Maintenance of Property	339,199	338,862	338,862	363,513	383,513	383,513
212 Operating Expenses	22,943	29,015	29,015	39,715	39,715	39,715
226 Professional Services		50,000	50,000	450,000	450,000	450,000
626 Reimbursable Allowances	4,704					
Total Non Statutory Recurrent Expenditure	514,392	644,646	690,449	1,161,497	1,188,753	1,188,753
752 Machinery & Equipment					20,000	20,000
753 Furniture and Fittings						
755 Computer Software		435,000	435,000		350,000	350,000
Total Non Statutory Capital Expenditure		435,000	435,000		370,000	370,000
101 Statutory Personal Emoluments	918,058	1,469,814	1,469,814	1,164,319	1,543,303	1,543,303
Total Statutory Expenditure	918,058	1,469,814	1,469,814	1,164,319	1,543,303	1,543,303
Total Subprogram 0246 :	1,432,450	2,549,460	2,595,263	2,325,816	3,102,056	3,102,056

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
241	LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department							
102	Other Personal Emoluments	393,046	350,903	368,448	504,902	330,159	330,159
103	Employers Contributions	272,815	288,349	292,674	347,293	314,341	314,341
206	Travel	2,464	5,600	5,600	5,600	5,600	5,600
207	Utilities	40,245	40,054	40,054	40,054	40,054	40,054
208	Rental of Property	2,036	2,275	2,275	2,275	2,275	2,275
209	Library Books & Publications	4,033	6,224	6,224	6,224	6,224	6,224
210	Supplies & Materials	53,560	207,151	207,151	57,721	167,341	55,275
211	Maintenance of Property	2,282,240	2,902,300	4,169,746	2,815,800	3,150,800	3,150,800
212	Operating Expenses	1,823	59,900	59,900	59,900	59,900	59,900
226	Professional Services	13,500	30,000	130,000	697,528	100,000	100,000
626	Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		3,065,762	3,892,756	5,282,072	4,537,297	4,176,694	4,064,628
751	Property & Plant			2,497,418			
752	Machinery & Equipment		22,967	1,135,938	625,344	8,000	8,000
753	Furniture and Fittings			186,604		160,975	350,000
755	Computer Software		4,000,000	4,000,000	1,090,000	1,500,000	
756	Vehicles					75,000	
Total Non Statutory Capital Expenditure			4,022,967	7,819,960	1,715,344	1,743,975	358,000
101	Statutory Personal Emoluments	2,718,933	3,039,000	3,039,000	2,937,718	2,939,546	2,941,339
Total Statutory Expenditure		2,718,933	3,039,000	3,039,000	2,937,718	2,939,546	2,941,339
Total Subprogram 0247 :		5,784,695	10,954,723	16,141,032	9,190,359	8,860,215	7,363,967

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	526,353	347,253	364,616	557,618	362,050	364,475
103 Employers Contributions	185,857	206,362	209,457	315,887	228,602	228,602
206 Travel	752	3,000	13,000	3,000	3,000	3,000
207 Utilities	1,576,409	1,677,182	1,677,182	1,677,182	1,677,182	1,677,182
208 Rental of Property	32,524	38,029	38,029	38,029	38,029	38,029
209 Library Books & Publications	27,466	65,404	65,404	65,404	65,404	65,404
210 Supplies & Materials	158,077	80,950	80,950	126,060	84,200	84,200
211 Maintenance of Property	373,377	438,750	438,750	458,567	477,665	513,665
212 Operating Expenses	189,917	220,000	220,000	100,000	135,000	135,000
226 Professional Services	134,774	87,240	112,240			
626 Reimbursable Allowances	1,421					
Total Non Statutory Recurrent Expenditure	3,206,927	3,164,170	3,219,628	3,341,747	3,071,132	3,109,557
751 Property & Plant						
752 Machinery & Equipment		104,350	185,770	265,675	23,500	23,500
753 Furniture and Fittings						
755 Computer Software		10,000	40,000			
756 Vehicles						
Total Non Statutory Capital Expenditure		114,350	225,770	265,675	23,500	23,500
101 Statutory Personal Emoluments	1,614,003	2,009,792	2,009,792	1,828,930	1,966,028	1,969,144
Total Statutory Expenditure	1,614,003	2,009,792	2,009,792	1,828,930	1,966,028	1,969,144
Total Subprogram 0248 :	4,820,930	5,288,312	5,455,190	5,436,352	5,060,660	5,102,201

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 242 Administration of Justice

PROGRAMME STATEMENT: To ensure that the court system and the administration of justice functions speedily and effectively.

SUBPROGRAMME: 0249 MAGISTRATES COURTS

SUBPROGRAMME STATEMENT: To carry out its functions in accordance with the Magistrates Jurisdiction and Procedure Act, Cap 116A and the Coroner's Act, Cap 113.

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	539,825	445,142	467,399	429,322	356,097	356,097
103 Employers Contributions	271,346	291,806	296,183	277,949	246,831	246,831
206 Travel		2,500	2,500	2,500	2,500	2,500
207 Utilities	276,734	307,832	307,832	307,832	307,832	307,832
208 Rental of Property	81,746	101,984	101,984	101,984	101,984	101,984
209 Library Books & Publications	644	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	113,573	75,800	75,800	71,600	72,200	72,200
211 Maintenance of Property	483,378	742,757	742,757	561,741	510,819	515,002
212 Operating Expenses	177,140	207,000	407,000	252,000	252,000	252,000
Total Non Statutory Recurrent Expenditure	1,944,387	2,180,321	2,406,955	2,010,428	1,855,763	1,859,946
751 Property & Plant		30,000	30,000	70,000	30,000	30,000
752 Machinery & Equipment		71,225	71,225	125,300		
753 Furniture and Fittings						
756 Vehicles						
Total Non Statutory Capital Expenditure		101,225	101,225	195,300	30,000	30,000
101 Statutory Personal Emoluments	3,096,565	3,377,146	3,377,146	2,830,677	2,860,794	2,861,841
Total Statutory Expenditure	3,096,565	3,377,146	3,377,146	2,830,677	2,860,794	2,861,841
Total Subprogram 0249 :	5,040,952	5,658,692	5,885,326	5,036,405	4,746,557	4,751,787

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	415,294	483,191	507,351	595,781	450,094	450,094
103 Employers Contributions	193,758	247,493	251,205	351,616	278,266	278,266
206 Travel	30,587	40,000	40,000	40,000	40,000	40,000
210 Supplies & Materials	29,479	14,950	14,950	9,750	12,950	14,550
211 Maintenance of Property	16,915	46,100	46,100	46,100	46,100	46,100
Total Non Statutory Recurrent Expenditure	686,032	831,734	859,606	1,043,247	827,410	829,010
752 Machinery & Equipment		7,875	7,875	17,725		
753 Furniture and Fittings						
756 Vehicles				65,495	104,889	104,889
Total Non Statutory Capital Expenditure		7,875	7,875	83,220	104,889	104,889
101 Statutory Personal Emoluments	2,107,333	2,685,735	2,685,735	2,486,135	2,309,460	2,312,066
Total Statutory Expenditure	2,107,333	2,685,735	2,685,735	2,486,135	2,309,460	2,312,066
Total Subprogram 0250 :	2,793,365	3,525,344	3,553,216	3,612,602	3,241,759	3,245,965

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Non Statutory Recurrent Expenditure	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Subprogram 0251 :	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,206,192	1,549,965	1,549,965	1,333,329	1,347,450	1,347,450
103 Employers Contributions	702,042	742,923	742,923	812,098	812,098	812,098
206 Travel	886,315	695,315	695,315	695,315	695,315	695,315
207 Utilities	1,096,710	1,312,974	1,312,974	1,312,974	1,312,974	1,312,974
208 Rental of Property	54,662	57,023	57,023	65,023	65,023	65,023
209 Library Books & Publications	1,116	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	102,336	215,409	215,409	306,725	254,039	275,639
211 Maintenance of Property	3,135,437	3,307,111	3,307,111	3,638,111	4,627,111	4,712,111
212 Operating Expenses	286,759	286,191	286,191	413,093	413,093	413,093
223 Structures	3,964	55,000	55,000	55,000	55,000	55,000
226 Professional Services	178,826	358,815	358,815	362,894	362,894	362,894
317 Subscriptions	162,060	182,500	182,500	142,122	182,500	182,500
626 Reimbursable Allowances	5,350					
Total Non Statutory Recurrent Expenditure	7,821,768	8,765,726	8,765,726	9,139,184	10,129,997	10,236,597
751 Property & Plant		190,000	190,000	190,000	190,000	190,000
752 Machinery & Equipment		483,155	7,422,795	2,187,930	2,199,366	484,655
753 Furniture and Fittings		138,581	138,581	138,581	213,581	213,581
755 Computer Software			10,000	10,000		
756 Vehicles						
785 Assets Under Construction						
Total Non Statutory Capital Expenditure		811,736	7,761,376	2,526,511	2,602,947	888,236
101 Statutory Personal Emoluments	8,262,805	9,268,487	9,268,487	8,261,195	9,489,064	9,489,064
Total Statutory Expenditure	8,262,805	9,268,487	9,268,487	8,261,195	9,489,064	9,489,064
Total Subprogram 0255 :	16,084,573	18,845,949	25,795,589	19,926,890	22,222,008	20,613,897

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	11,483,110	12,821,562	12,821,562	10,609,600	10,949,785	10,949,785
103 Employers Contributions	5,129,366	5,663,185	5,663,185	5,492,362	6,586,547	6,602,637
206 Travel	96,000	96,000	96,000	96,000	96,000	96,000
207 Utilities	2,445,930	2,589,284	2,589,284	2,589,284	2,589,284	2,589,284
208 Rental of Property	188,822	169,058	169,058	189,058	189,058	189,058
210 Supplies & Materials	1,096,642	748,500	748,500	839,000	839,000	942,000
211 Maintenance of Property	3,870,135	3,853,083	3,853,083	3,853,083	3,629,367	3,626,367
212 Operating Expenses	2,394,380	3,145,005	3,145,005	3,320,005	3,682,250	3,682,250
223 Structures	99,549	100,000	100,000	100,000	100,000	100,000
226 Professional Services	20,738	114,800	114,800	94,800	94,800	94,800
313 Subsidies	98,590	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	26,923,262	29,460,477	29,460,477	27,343,192	28,916,091	29,032,181
752 Machinery & Equipment			126,841	759,284	420,000	
755 Computer Software			9,100			
756 Vehicles		1,691,736	1,810,236	1,941,000	3,163,000	2,190,000
Total Non Statutory Capital Expenditure		1,691,736	1,946,177	2,700,284	3,583,000	2,190,000
101 Statutory Personal Emoluments	50,602,380	55,217,236	55,217,236	51,570,000	55,288,188	55,412,160
Total Statutory Expenditure	50,602,380	55,217,236	55,217,236	51,570,000	55,288,188	55,412,160
Total Subprogram 0256 :	77,525,643	86,369,449	86,623,890	81,613,476	87,787,279	86,634,341

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments	590,906	626,550	626,550	695,408	695,409	695,409
103 Employers Contributions	65,690	74,143	74,143	96,036	96,250	96,566
206 Travel	34,233	50,000	50,000	50,000	50,000	50,000
207 Utilities	146,545	137,800	137,800	137,800	137,800	137,800
208 Rental of Property	27,441	35,000	35,000	35,000	35,000	35,000
209 Library Books & Publications	3,031	6,500	6,500	6,500	6,500	6,500
210 Supplies & Materials	60,564	84,800	84,800	84,800	104,800	104,800
211 Maintenance of Property	125,168	171,100	171,100	171,100	351,100	351,100
212 Operating Expenses	382,000	309,500	309,500	309,500	309,500	309,500
226 Professional Services	48,800	56,261	56,261	56,261	56,261	56,261
316 Grants to Public Institutions	-1,529					
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,482,848	1,551,654	1,551,654	1,642,405	1,842,620	1,842,936
751 Property & Plant		8,000	8,000	8,000	8,000	8,000
753 Furniture and Fittings				50,000	50,000	50,000
756 Vehicles				179,000	120,000	
Total Non Statutory Capital Expenditure		8,000	8,000	237,000	178,000	58,000
101 Statutory Personal Emoluments	220,836	289,275	289,275	304,831	306,655	307,567
Total Statutory Expenditure	220,836	289,275	289,275	304,831	306,655	307,567
Total Subprogram 0257 :	1,703,684	1,848,929	1,848,929	2,184,236	2,327,275	2,208,503

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	142,236	171,175	171,175	165,936	165,936	165,936
103 Employers Contributions	194,143	227,344	227,344	257,417	258,114	258,366
206 Travel	48,000	48,000	48,000	48,000	48,000	48,000
207 Utilities	33,291	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	5,705	10,926	10,926	10,926	10,926	10,926
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	18,174	26,206	26,206	26,206	26,206	26,206
211 Maintenance of Property	19,357	44,000	44,000	73,000	73,000	73,000
212 Operating Expenses	3,646	23,437	23,437	108,437	23,437	23,437
223 Structures	78,000	85,000	85,000			
Total Non Statutory Recurrent Expenditure	542,552	673,080	673,080	726,914	642,611	642,863
752 Machinery & Equipment		15,000	15,000	20,000	25,000	25,000
753 Furniture and Fittings						
756 Vehicles						
Total Non Statutory Capital Expenditure		15,000	15,000	20,000	25,000	25,000
101 Statutory Personal Emoluments	2,198,424	2,469,872	2,469,872	1,473,728	2,528,793	2,532,524
Total Statutory Expenditure	2,198,424	2,469,872	2,469,872	1,473,728	2,528,793	2,532,524
Total Subprogram 0258 :	2,740,976	3,157,952	3,157,952	2,220,642	3,196,404	3,200,387

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	512,235	562,777	562,777	580,237	580,237	5,580,237
103 Employers Contributions	136,988	143,583	143,583	159,335	159,335	159,335
206 Travel	21,350	23,000	23,000	21,000	21,000	21,000
207 Utilities	11,939	13,875	13,875	13,875	13,875	13,875
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	712	800	800	800	7,250	1,300
211 Maintenance of Property	2,348	2,500	2,500	4,500	9,000	4,500
212 Operating Expenses	18,339	17,239	17,239	17,329	21,329	21,239
Total Non Statutory Recurrent Expenditure	703,911	764,774	764,774	798,076	813,026	5,802,486
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	971,218	1,001,704	1,001,704	918,670	918,670	918,670
Total Statutory Expenditure	971,218	1,001,704	1,001,704	918,670	918,670	918,670
Total Subprogram 0259 :	1,675,129	1,766,478	1,766,478	1,716,746	1,731,696	6,721,156

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	24,050	92,437	92,437	95,954	95,954	95,954
103 Employers Contributions	24,531	28,000	28,000	36,572	30,852	30,852
206 Travel		500	500	500	500	500
207 Utilities	54,760	40,000	50,000	59,000	79,377	79,377
208 Rental of Property		120	120	120	120	120
209 Library Books & Publications	20,656	23,472	23,472	21,140	27,240	27,240
210 Supplies & Materials	9,576	7,600	7,600	8,600	10,300	10,300
211 Maintenance of Property	2,604	49,997	49,997	36,617	50,223	48,813
212 Operating Expenses	118,914	113,750	113,750	107,383	166,187	171,013
226 Professional Services	120,000	16,000	31,000	15,450	10,000	10,000
626 Reimbursable Allowances	17,416					
Total Non Statutory Recurrent Expenditure	392,507	371,876	396,876	381,336	470,753	474,169
752 Machinery & Equipment		39,000	39,000		12,000	
753 Furniture and Fittings				5,000		
755 Computer Software		335,000	335,000			
756 Vehicles		62,016	62,016			
Total Non Statutory Capital Expenditure		436,016	436,016	5,000	12,000	
101 Statutory Personal Emoluments	368,522	368,523	387,087	454,015	386,948	386,948
Total Statutory Expenditure	368,522	368,523	387,087	454,015	386,948	386,948
Total Subprogram 0261 :	761,030	1,176,415	1,219,979	840,351	869,701	861,117

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

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.
- 752 – Provides for the purchase of servers for the back-up of data.
- 755 – Provides for the purchase of application Software and licenses.

Subprogram 0240: FORENSIC SERVICES

- 223 – Provides for the upgrade of Cabling to the IT and security networks.
- 226 – Includes provision for instrument validation /certification, DNA Database validation & accreditation, CODIS Installation.
- 317 – Provides for payment of subscriptions to international organisations and Journals.
- 752 – Provides for the purchase of upgraded Security & Fire Equipment, laboratory equipment and computer hardware.

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

- 226 – Provides for research services and consultancy services to the department.
- 752 – Provides for the purchase of Workstations.
- 755 – This provides for the purchase of software SPSS.
- 756 – This provides for the purchase of a vehicle.

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.

EXPLANATORY NOTES

Subprogram 0260: PROJECT OFFICE

755 – Provides for the purchase of Revit Software.

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.

752 – Provides for the purchase of security equipment.

755 – Provides for the purchase of operational software.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Provides for the payment of fees to consultants and lawyers and includes provision for professional services required for law reform and review.

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

226 – Includes provision for the payment of consultancy fees re Registration Management System, Disaster Recovery and Continuity Project, Upgrade to network infrastructure and Case Management System.

752 – Provides for the purchase of X Ray Baggage Scanner, Biometric System, Chiller, Server and Work Stations.

755 – Provides for the purchase of a Case Management System and Registration Management System.

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

- 752 – Provides for the purchase of Audio Visual Equipment for Courtrooms, Stenograph Writers, Workstations and Printers.

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, Work Stations and Printers.

Subprogram 0250: PROCESS SERVING

- 752 – Provides for the purchase Work Stations and Printers
- 756 – Includes provision for the purchase of a replacement four wheel drive vehicle.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

- 223 – Includes provision for network and electrical cabling, telephone installation and 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), International Criminal Police Organisation (INTERPOL) 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 CCTV, Drones, computers, security and ballistic equipment and devices.
- 753 – Provides for the purchase of workstations, other furniture, fireproof cabinets and network racks.
- 755 – Provides for the purchase of software for the Crime mapping Software.

Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for network and electrical cabling, telephone installation and the installation of security systems and devices.
- 226 – Includes provision for professional services rendered by veterinary, farrier services, victim support program and other Professional Services.
- 313 – Provides for grants to transport board for officers who use the public transportation.
- 752 – Provides for the purchase of vehicle automatic locators
- 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.
- 753 – Provides for the purchase of workstations and other furniture for the training school.
- 756 – Provides for the purchase of a bus.

Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

EXPLANATORY NOTES

Program 245: **Law Enforcement**

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

- 226 – Includes provision for costs associated with public education.
- 753 – Provides for the purchase of a fire-proof cabinet.

**MINISTRY OF INNOVATION, SCIENCE
AND SMART TECHNOLOGY**

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Promote a cohesive message of SMART transformation;
- Champion a culture of market research and scientific inquiry;
- Stimulate innovation through strategic collaborations that produce lasting economic and social value;
- Create and safeguard world-class liberalised telecommunications and ICT networks;
- Develop and deploy solutions for SMART public service delivery;
- Protect and manage the integrity, security, availability and reliability of Barbados' digital assets.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

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

(\$9,895,131.00)

Mission Statement

To facilitate the Public's understanding and to fully embrace the use of smart technology initiatives.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		482,084	1,362,421	5,190,129	5,523,566	5,529,881
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY		4,785,217	3,682,212	5,661,468	7,649,086	7,605,594
081 DEVELOPMENT OF MANAGEMENT STRUCTURES		1,550,172	1,030,961	1,464,894	1,617,125	1,623,036
490 TELECOMMUNICATION SERVICES		2,563,971	1,910,103	2,490,478	3,114,954	3,117,994
Total Head 31 :		9,381,444	7,985,697	14,806,969	17,904,731	17,876,505

	RECURRENT					
31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0460 National Council for Science & Technology	271,290	22,109	18,697	312,096	585,000	
7157 General Management & Coordination Services	322,436	312,420	39,383	674,239	3,035,794	
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	2,451,089	169,156	257,028	2,877,273	357,150	6,984
0087 Shared Services					2,253,161	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,063,914	74,622	83,171	1,221,707	233,187	
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	803,109	51,479	141,698	996,286	851,225	596,467
TOTAL	4,911,838	629,786	539,977	6,081,601	7,315,517	603,451

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY				
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:	7157	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 INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7157 General Management & Coordination Services						
102 Other Personal Emoluments			72,888	312,420	373,567	375,663
103 Employers Contributions			1,170	39,383	39,602	39,821
206 Travel				2,000	2,000	2,000
207 Utilities				193,764	193,764	193,764
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				28,000	28,000	28,000
211 Maintenance of Property			190,000	20,200	20,200	20,200
212 Operating Expenses				190,330	300,330	300,330
226 Professional Services			1,046,250	2,600,000	2,910,000	2,910,000
Total Non Statutory Recurrent Expenditure			1,310,308	3,387,597	3,868,963	3,871,278
752 Machinery & Equipment				16,500		
755 Computer Software				550,000		
Total Non Statutory Capital Expenditure				566,500		
101 Statutory Personal Emoluments				322,436	285,007	285,007
Total Statutory Expenditure				322,436	285,007	285,007
Total Subprogram 7157 :			1,310,308	4,276,533	4,153,970	4,156,285

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	040	Direction & 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 projects; promote and facilitate public understanding of science and technology; coordinate research and development in science and technology, and advise the Minister.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments		23,981	24,421	22,109	22,109	22,109
103 Employers Contributions		18,173	19,082	18,697	18,697	18,697
206 Travel		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		3,500	3,500			
210 Supplies & Materials		9,900	9,900			
211 Maintenance of Property		1,000	1,000			
212 Operating Expenses		115,913	115,913	269,000	695,000	820,000
226 Professional Services		25,000	1,025,000	311,000	341,000	220,000
317 Subscriptions		8,160	8,160		8,160	
Total Non Statutory Recurrent Expenditure		210,627	1,211,976	625,806	1,089,966	1,085,806
752 Machinery & Equipment				16,500	16,500	16,500
Total Non Statutory Capital Expenditure				16,500	16,500	16,500
101 Statutory Personal Emoluments		294,017	294,017	271,290	271,290	271,290
Total Statutory Expenditure		294,017	294,017	271,290	271,290	271,290
Total Subprogram 0460 :		504,644	1,505,993	913,596	1,377,756	1,373,596

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0049	DATA PROCESSING DEPARTMENT
SUBPROGRAMME STATEMENT:		To develop solutions which will show the value of the ICT's at the national level and to improve the Government's information and service delivery to its citizens.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments		95,956	98,270	169,156	247,844	247,844
103 Employers Contributions		159,322	159,322	257,028	260,811	260,811
206 Travel		15,000	15,000	24,000	24,000	24,000
207 Utilities		117,895	117,895		8	
208 Rental of Property		2,475	2,475	2,475	2,475	2,475
209 Library Books & Publications		9,299	9,299	8,150	8,150	8,150
210 Supplies & Materials		24,700	24,700	38,300	35,000	35,000
211 Maintenance of Property		111,809	111,809	117,325	117,325	117,325
212 Operating Expenses		105,100	105,100	96,900	114,200	114,200
226 Professional Services		90,000	90,000	70,000	70,000	70,000
317 Subscriptions		7,500	7,500	6,984	6,984	6,984
Total Non Statutory Recurrent Expenditure		739,056	741,370	790,318	886,797	886,789
752 Machinery & Equipment		60,000	60,000	50,000	29,000	29,000
753 Furniture and Fittings		30,000	30,000	10,000	10,000	10,000
755 Computer Software		140,000	140,000	16,900		
Total Non Statutory Capital Expenditure		230,000	230,000	76,900	39,000	39,000
101 Statutory Personal Emoluments		2,438,408	2,438,408	2,451,089	2,713,529	2,738,187
Total Statutory Expenditure		2,438,408	2,438,408	2,451,089	2,713,529	2,738,187
Total Subprogram 0049 :		3,407,464	3,409,778	3,318,307	3,639,326	3,663,976

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0087	SHARED SERVICES
SUBPROGRAMME STATEMENT:		This subprogram provides a single electronic gateway to government information and services in order to facilitate easier interaction of citizens with government.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities		444,200	844,200	1,032,393	2,025,000	2,025,000
211 Maintenance of Property		248,948	248,948	319,768	329,768	281,618
212 Operating Expenses		2,500	2,500	25,000	45,000	45,000
226 Professional Services		650,000	650,000	876,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure		1,345,648	1,745,648	2,253,161	3,899,768	3,851,618
752 Machinery & Equipment		100,000	100,000	10,000	30,000	10,000
755 Computer Software		50,000	50,000	80,000	80,000	80,000
Total Non Statutory Capital Expenditure		150,000	150,000	90,000	110,000	90,000
Total Subprogram 0087 :		1,495,648	1,895,648	2,343,161	4,009,768	3,941,618

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	081	Development of Management Structures
PROGRAMME STATEMENT:		To provide organisational development services such as organisational reviews and records management and other training and educational programmes.
SUBPROGRAMME:	0436	OFFICE OF PUBLIC SECTOR REFORM
SUBPROGRAMME STATEMENT:		Provides for conducting surveys and efficiency studies in work methods, identifying and analysing various factors which affect performance.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments		74,281	74,281	74,622	83,141	84,700
103 Employers Contributions		82,068	82,068	83,171	82,641	82,708
206 Travel		15,900	15,900	15,900	15,900	15,900
207 Utilities		5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications		1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials		21,700	21,700	39,700	16,700	16,700
211 Maintenance of Property		5,000	5,000	5,000	5,000	5,000
212 Operating Expenses		66,900	66,900	56,100	73,700	73,700
226 Professional Services		254,500	254,500	109,500	254,500	254,500
Total Non Statutory Recurrent Expenditure		527,336	527,336	390,980	538,569	540,195
752 Machinery & Equipment		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		10,000	10,000	10,000	10,000	10,000
101 Statutory Personal Emoluments		1,012,836	1,012,836	1,063,914	1,068,556	1,072,841
Total Statutory Expenditure		1,012,836	1,012,836	1,063,914	1,068,556	1,072,841
Total Subprogram 0436 :		1,550,172	1,550,172	1,464,894	1,617,125	1,623,036

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	490	Telecommunications
PROGRAMME STATEMENT:		To perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.
SUBPROGRAMME:	0492	TELECOMMUNICATIONS UNIT
SUBPROGRAMME STATEMENT:		To facilitate a competitive fully liberalised telecommunications sector, while achieving Government's vision of making Barbados a centre of telecommunications in the Caribbean.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments		56,230	56,230	51,479	52,793	52,793
103 Employers Contributions		110,795	122,789	141,698	148,062	148,062
206 Travel		18,000	18,000	18,000	16,200	16,200
207 Utilities		93,500	129,088	93,500	93,500	93,500
208 Rental of Property		2,925	2,925	2,925	2,925	2,925
209 Library Books & Publications		3,600	3,600	3,600	3,600	3,600
210 Supplies & Materials		34,100	34,100	34,100	25,600	25,600
211 Maintenance of Property		259,100	259,100	258,500	338,500	338,500
212 Operating Expenses		227,100	227,100	55,600	193,100	194,100
226 Professional Services		80,536	80,536	385,000	165,000	165,000
315 Grants to Non-Profit Organisations		20,000	20,000	20,000	40,000	40,000
317 Subscriptions		576,467	576,467	576,467	576,467	576,467
Total Non Statutory Recurrent Expenditure		1,482,353	1,529,935	1,640,869	1,655,747	1,656,747
751 Property & Plant		50,000	50,000		25,000	25,000
752 Machinery & Equipment		62,500	62,500	46,500	26,000	26,000
753 Furniture and Fittings		8,500	8,500			
755 Computer Software		150,000	150,000			
Total Non Statutory Capital Expenditure		271,000	271,000	46,500	51,000	51,000
101 Statutory Personal Emoluments		1,019,118	1,019,118	803,109	1,433,207	1,435,247
Total Statutory Expenditure		1,019,118	1,019,118	803,109	1,433,207	1,435,247
Total Subprogram 0492 :		2,772,471	2,820,053	2,490,478	3,139,954	3,142,994

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees for the implementation of an Electronic Document Records Management System (EDRMS) for the Public Service and the digitization of records and consultancy fees for the implementation of an eServices Platform, electronic forms and a digital payment platform to enhance the delivery of services to the public. **(IDB Funded)**
- 752 – Provides for purchase of computers and laptops.
- 755 – Provides for the payment of software such as Knowledge Information Management (KIMS) and EDRMS. **(IDB Funded)**

Sub Program 0460: NATIONAL COUNCIL OF SCIENCE AND TECHNOLOGY

- 226 – Provides for the implementation and activities of the Civ-Tech Programme
-

Program 043: Application of Modern Information Technology

Sub Program 0049: DATA PROCESSING DEPARTMENT

- 226 – Provides for professional services for the software/application development.
- 752 – Provides for the purchase of telecommunications equipment, computer hardware inclusive of switches, routers and firewalls.
- 753 – Provides for the purchase of servers.
- 755 – Provides for the purchase of Audit and License Management software.

EXPLANATORY NOTES

Sub Program 0087: SHARED SERVICES

- 226 – Provides for fees for consultancy services inclusive of security support for information technology infrastructure, consultancy services inclusive of support offered by Sioure, ITM, CITS, PCI Data Compliant Consultant and MassyTechnologies.
 - 752 – Provides for the purchase of computer equipment, computer hardware inclusive of switches, routers and firewalls.
 - 755 – Provides for the purchase of software required to host the centralized services of the Baobab Building.
-

Program 081 Development of Management Structures

Sub Program 0436: OFFICE OF PUBLIC SECTOR REFORM

- 226 – Provides for the 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
 - 752 – Provides for the purchase of computers and laptops.
-

Program 490: Telecommunication Services

Sub Program 0492: Telecommunications Unit

- 226 – Provides for consultancy services for the modernisation of telecommunication legislation and regulations, Cyber Security Incidence Response Centre Fund and analysis of the profitability of the telecommunications sector.
- 315 – Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.

EXPLANATORY NOTES

- 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
- 752 – Provides for the purchase of early warning system encoders and other safety equipment.

**MINISTRY OF FOREIGN AFFAIRS AND
FOREIGN TRADE**

THE MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Protecting the security of Barbados and its People.
- Advancing the economic and social well-being of Barbados and its people.
- Maintaining and elevating the image and profile of Barbados in the international arena.
- Embracing and protecting Barbadians overseas.
- Promoting regional integration and cooperation.
- Maintaining and enhancing operational capability.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Foreign Affairs And Foreign Trade

FIFTY-FOUR MILLION, THREE HUNDRED AND FORTY-EIGHT THOUSAND,
EIGHT HUNDRED AND TWENTY-FOUR DOLLARS

(\$54,348,824.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	43,914,099	53,821,497	59,011,532	61,609,474	68,842,673	69,322,994
Total Head 32 :	43,914,099	53,821,497	59,011,532	61,609,474	68,842,673	69,322,994

	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						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		2,100,231	237,295	2,337,526	1,577,696	
0061 Overseas Missions - Washington		2,066,737		2,066,737	2,181,880	
0062 Overseas Missions - Canada		1,240,025	31,904	1,271,929	799,900	
0063 Overseas Missions - Brussels		1,355,073	239,527	1,594,600	1,213,835	
0064 Overseas Missions - Venezuela		423,995	30,300	454,295	639,613	
0065 Overseas Missions - New York		1,418,029		1,418,029	1,114,007	
0066 Overseas Missions - United Nations		1,859,361		1,859,361	1,077,908	
0067 Overseas Missions - Toronto		903,179	56,040	959,219	1,118,422	
0068 Overseas Missions - Miami		1,652,740		1,652,740	2,452,431	
0069 Overseas Missions - Geneva		3,527,126		3,527,126	1,592,555	
0070 Overseas Missions - Brazil		934,807	49,016	983,823	527,820	
0075 Overseas Missions - Peoples Republic of China		1,400,547		1,400,547	1,032,100	
0076 Overseas Missions - Cuba		895,115		895,115	729,527	
0077 Overseas Missions - Panama		859,064	49,016	908,080	567,720	
7080 General Management, Coordination & Overseas Missions	6,359,665	1,011,350	942,751	8,313,766	7,118,563	1,923,898
7081 Foreign Trade	900,985	237,826	82,606	1,221,417	464,478	3,561,800
TOTAL	7,260,650	21,885,205	1,718,455	30,864,310	24,208,455	5,485,698

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BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	624,235	879,579	1,870,133	1,011,350	917,824	920,259
103 Employers Contributions	560,164	753,556	869,821	942,751	977,982	978,361
206 Travel	43,348	47,000	47,000	32,000	74,500	75,000
207 Utilities	326,308	474,276	474,276	467,000	514,776	519,500
208 Rental of Property	4,402,190	4,504,416	4,504,416	3,828,753	4,785,753	4,785,323
209 Library Books & Publications	10,666	11,900	11,900	12,500	13,000	13,000
210 Supplies & Materials	98,211	98,600	143,600	108,800	119,500	110,000
211 Maintenance of Property	180,516	181,900	181,900	195,200	261,500	259,000
212 Operating Expenses	1,034,995	1,138,010	2,179,010	2,036,410	1,877,400	1,835,400
226 Professional Services	88,337	69,000	84,000	417,900	77,000	72,000
230 Contingencies		20,000	20,000	20,000	25,000	25,000
317 Subscriptions	1,860,202	1,948,898	1,948,898	1,923,898	1,948,898	1,948,898
626 Reimbursable Allowances	-11,440					
Total Non Statutory Recurrent Expenditure	9,217,731	10,127,135	12,334,954	10,996,562	11,593,133	11,541,741
751 Property & Plant				25,000		
752 Machinery & Equipment		120,000	120,000	123,000	126,000	75,000
753 Furniture and Fittings		9,000	9,000	10,000	9,000	10,000
755 Computer Software				50,000		
756 Vehicles		110,000	110,000		250,000	
Total Non Statutory Capital Expenditure		239,000	239,000	208,000	385,000	85,000
101 Statutory Personal Emoluments	5,361,985	5,645,636	5,755,636	6,359,665	6,495,018	6,498,491
Total Statutory Expenditure	5,361,985	5,645,636	5,755,636	6,359,665	6,495,018	6,498,491
Total Subprogram 7080 :	14,579,715	16,011,771	18,329,590	17,564,227	18,473,151	18,125,232

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	44,306	32,422	98,440	237,826	243,109	243,109
103 Employers Contributions	64,937	66,659	76,744	82,606	85,300	85,472
206 Travel	253	2,000	2,000	2,000	2,000	2,000
207 Utilities	6,538	15,000	15,000	19,950	46,450	46,450
208 Rental of Property		1,550	1,550	1,550	11,550	11,550
209 Library Books & Publications		3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	6,716	8,000	8,000	8,500	8,500	8,500
211 Maintenance of Property	3,990	10,000	10,000	20,000	24,580	24,580
212 Operating Expenses	79,858	249,500	249,500	316,000	246,500	321,500
226 Professional Services	81,171	88,550	88,550	92,978	92,978	92,978
317 Subscriptions	3,187,915	3,460,489	3,460,489	3,561,800	3,742,620	3,742,871
626 Reimbursable Allowances	2,386					
Total Non Statutory Recurrent Expenditure	3,478,069	3,937,670	4,013,773	4,346,710	4,507,087	4,582,509
752 Machinery & Equipment						
756 Vehicles						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	804,902	864,343	1,054,343	900,985	936,096	939,506
Total Statutory Expenditure	804,902	864,343	1,054,343	900,985	936,096	939,506
Total Subprogram 7081 :	4,282,971	4,802,013	5,068,116	5,247,695	5,443,182	5,522,015

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,604,243	2,206,140	2,545,542	2,100,231	2,567,749	2,682,949
103 Employers Contributions	109,663	220,000	222,200	237,295	254,636	254,636
206 Travel	26,413	30,000	30,000	38,150	77,799	81,873
207 Utilities	196,490	272,057	272,057	253,279	453,882	477,471
208 Rental of Property	136,317	145,551	160,376	147,298	220,191	232,914
209 Library Books & Publications	613	1,500	1,500	1,874	3,074	3,074
210 Supplies & Materials	49,077	61,927	101,927	65,778	110,068	114,106
211 Maintenance of Property	677,497	586,287	586,287	666,034	721,205	694,205
212 Operating Expenses	182,441	227,877	227,877	272,683	363,601	378,456
223 Structures		156,786	167,371	132,600	200,000	200,000
226 Professional Services						
626 Reimbursable Allowances	115,979					
Total Non Statutory Recurrent Expenditure	3,098,733	3,908,125	4,315,137	3,915,222	4,972,205	5,119,684
752 Machinery & Equipment			2,200,000	48,220	33,200	11,500
753 Furniture and Fittings				30,000	5,000	5,000
Total Non Statutory Capital Expenditure			2,200,000	78,220	38,200	16,500
Total Subprogram 0060 :	3,098,733	3,908,125	6,515,137	3,993,442	5,010,405	5,136,184

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,565,583	1,718,510	1,886,253	2,066,737	2,774,587	2,786,497
206 Travel	13,275	23,500	23,500	41,110	49,110	59,110
207 Utilities	99,311	133,508	133,508	153,957	199,386	199,386
208 Rental of Property	68,815	110,204	110,204	313,180	316,496	319,928
209 Library Books & Publications	2,425	6,816	6,816	7,330	8,398	8,398
210 Supplies & Materials	32,725	54,660	54,660	71,328	80,242	80,242
211 Maintenance of Property	248,200	376,461	376,461	362,961	643,174	623,174
212 Operating Expenses	719,922	847,270	847,270	1,012,014	1,090,086	1,180,672
223 Structures		221,928	221,928	220,000	110,000	10,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	2,750,257	3,492,857	3,660,600	4,248,617	5,271,479	5,267,407
752 Machinery & Equipment				3,100	3,100	
753 Furniture and Fittings		84,000	84,000	9,200	62,000	12,000
Total Non Statutory Capital Expenditure		84,000	84,000	12,300	65,100	12,000
Total Subprogram 0061 :	2,750,257	3,576,857	3,744,600	4,260,917	5,336,579	5,279,407

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0062 OVERSEAS MISSIONS – CANADA

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	754,925	1,083,246	1,268,195	1,240,025	1,243,145	1,243,145
103 Employers Contributions	26,549	28,267	28,550	31,904	31,904	31,904
206 Travel	3,975	6,000	6,000	6,000	6,300	6,615
207 Utilities	59,918	76,700	76,700	76,700	94,400	97,237
208 Rental of Property	323,823	359,500	359,500	363,500	377,475	396,349
209 Library Books & Publications	1,502	2,000	2,000	2,000	2,100	2,205
210 Supplies & Materials	11,780	17,050	17,050	17,500	17,954	18,689
211 Maintenance of Property	86,054	108,500	118,500	108,500	123,925	129,623
212 Operating Expenses	150,344	175,700	175,700	200,700	183,834	193,028
223 Structures		42,500	42,500	25,000	26,250	27,563
626 Reimbursable Allowances	3,686					
Total Non Statutory Recurrent Expenditure	1,422,556	1,899,463	2,094,695	2,071,829	2,107,287	2,146,358
751 Property & Plant						
752 Machinery & Equipment			14,800	33,100	30,000	3,500
753 Furniture and Fittings					25,000	55,000
Total Non Statutory Capital Expenditure			14,800	33,100	55,000	58,500
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0062 :	1,422,556	1,899,463	2,109,495	2,104,929	2,162,287	2,204,858

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0063 OVERSEAS MISSIONS – BRUSSELS

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,024,191	1,419,167	1,443,264	1,355,073	1,917,561	1,917,562
103 Employers Contributions	91,414	234,830	237,178	239,527	239,527	244,317
206 Travel	34,929	40,000	40,000	40,000	44,500	44,500
207 Utilities	86,791	107,750	113,750	108,500	119,500	119,500
208 Rental of Property	269,612	333,850	333,850	333,100	344,500	344,500
209 Library Books & Publications	5,237	5,000	6,300	5,500	5,500	5,500
210 Supplies & Materials	36,692	35,100	35,100	42,850	43,050	43,050
211 Maintenance of Property	135,733	121,500	121,500	125,685	145,970	146,170
212 Operating Expenses	148,749	210,000	219,000	238,200	210,700	210,700
223 Structures		43,500	43,500	320,000	45,000	65,000
626 Reimbursable Allowances	7					
Total Non Statutory Recurrent Expenditure	1,833,356	2,550,697	2,593,442	2,808,435	3,115,808	3,140,799
752 Machinery & Equipment			5,000	3,100	33,100	
753 Furniture and Fittings				25,000	25,000	35,000
756 Vehicles						
Total Non Statutory Capital Expenditure			5,000	28,100	58,100	35,000
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0063 :	1,833,356	2,550,697	2,598,442	2,836,535	3,173,908	3,175,799

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	359,894	623,362	713,004	423,995	1,459,498	1,475,898
103 Employers Contributions	5,347	30,000	30,300	30,300	30,300	30,300
206 Travel	12,099	13,850	28,850	13,850	16,500	23,500
207 Utilities	4,489	50,222	50,222	50,502	64,980	66,050
208 Rental of Property	148,698	244,225	244,225	244,225	248,250	230,800
209 Library Books & Publications	855	8,800	8,800	8,800	12,700	12,800
210 Supplies & Materials	4,035	31,340	31,340	21,440	34,000	32,730
211 Maintenance of Property	13,203	190,876	190,876	190,876	305,131	307,241
212 Operating Expenses	12,655	95,040	95,040	109,920	107,790	111,720
626 Reimbursable Allowances	7,267					
Total Non Statutory Recurrent Expenditure	568,542	1,287,715	1,392,657	1,093,908	2,279,149	2,291,039
752 Machinery & Equipment				30,000	30,000	15,000
753 Furniture and Fittings				25,000	25,000	
Total Non Statutory Capital Expenditure				55,000	55,000	15,000
Total Subprogram 0064 :	568,542	1,287,715	1,392,657	1,148,908	2,334,149	2,306,039

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0065 OVERSEAS MISSIONS – NEW YORK

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,149,698	1,327,694	1,436,409	1,418,029	1,445,274	1,495,227
206 Travel	18,660	18,000	30,000	17,000	19,000	19,000
207 Utilities	69,999	92,000	92,000	93,300	116,600	116,600
208 Rental of Property	90,525	95,000	95,000	99,554	104,108	104,108
209 Library Books & Publications	792	1,000	1,000	1,200	1,200	1,200
210 Supplies & Materials	21,183	25,700	39,700	30,650	37,600	37,600
211 Maintenance of Property	115,165	174,082	224,082	197,582	205,582	205,582
212 Operating Expenses	484,935	611,823	611,823	649,721	667,471	665,471
223 Structures			88,000	25,000		
226 Professional Services					20,000	20,000
626 Reimbursable Allowances	4,048					
Total Non Statutory Recurrent Expenditure	1,955,005	2,345,299	2,618,014	2,532,036	2,616,835	2,664,788
751 Property & Plant			35,000			
752 Machinery & Equipment			4,500	13,100	3,100	5,000
753 Furniture and Fittings				21,000		10,000
Total Non Statutory Capital Expenditure			39,500	34,100	3,100	15,000
Total Subprogram 0065 :	1,955,005	2,345,299	2,657,514	2,566,136	2,619,935	2,679,788

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,303,490	1,472,988	1,782,895	1,859,361	1,998,347	2,066,689
206 Travel	26,322	26,000	32,000	28,000	28,000	26,000
207 Utilities	69,413	99,600	99,600	99,600	99,600	99,600
208 Rental of Property	85,500	95,640	97,640	95,640	95,640	95,640
209 Library Books & Publications	592	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	32,738	48,200	48,200	53,000	58,000	58,000
211 Maintenance of Property	197,437	212,945	351,945	212,945	216,132	216,132
212 Operating Expenses	373,551	508,764	508,764	585,923	565,123	565,123
626 Reimbursable Allowances	-736					
Total Non Statutory Recurrent Expenditure	2,088,307	2,466,937	2,923,844	2,937,269	3,063,642	3,129,984
752 Machinery & Equipment				3,100	30,000	6,000
753 Furniture and Fittings				10,000	25,000	10,000
Total Non Statutory Capital Expenditure				13,100	55,000	16,000
Total Subprogram 0066 :	2,088,307	2,466,937	2,923,844	2,950,369	3,118,642	3,145,984

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	663,977	876,831	1,069,493	903,179	997,578	997,579
103 Employers Contributions	37,596	54,040	54,580	56,040	56,040	56,040
206 Travel	728	5,000	5,000	12,500	13,000	13,000
207 Utilities	45,253	62,200	62,200	74,296	92,894	92,894
208 Rental of Property	569,982	692,360	692,360	712,812	739,990	741,990
209 Library Books & Publications	499	800	800	1,000	1,300	1,800
210 Supplies & Materials	11,114	31,800	66,800	35,871	43,561	47,718
211 Maintenance of Property	75,740	91,468	91,468	102,302	131,810	141,135
212 Operating Expenses	98,512	125,959	125,959	179,641	153,242	158,894
626 Reimbursable Allowances	-1,559					
Total Non Statutory Recurrent Expenditure	1,501,843	1,940,458	2,168,660	2,077,641	2,229,415	2,251,050
752 Machinery & Equipment				13,200	30,000	
753 Furniture and Fittings					25,000	20,000
Total Non Statutory Capital Expenditure				13,200	55,000	20,000
Total Subprogram 0067 :	1,501,843	1,940,458	2,168,660	2,090,841	2,284,415	2,271,050

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0068 OVERSEAS MISSIONS – MIAMI

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,003,828	1,140,241	1,474,473	1,652,740	1,708,116	1,723,857
103 Employers Contributions						
206 Travel	15,098	27,250	27,250	27,250	36,600	36,600
207 Utilities	156,546	178,000	178,000	177,000	195,560	197,560
208 Rental of Property	930,084	1,170,864	1,170,864	1,183,192	1,241,010	1,241,898
209 Library Books & Publications	1,661	2,500	2,500	5,000	6,000	6,000
210 Supplies & Materials	11,788	23,000	23,000	28,940	33,040	31,040
211 Maintenance of Property	226,980	227,099	227,099	231,549	254,700	252,800
212 Operating Expenses	576,474	722,000	722,000	749,500	729,500	722,500
223 Structures		376,360	376,360	50,000	135,000	50,000
626 Reimbursable Allowances	7,810					
Total Non Statutory Recurrent Expenditure	2,930,269	3,867,314	4,201,546	4,105,171	4,339,526	4,262,255
752 Machinery & Equipment			4,700			
753 Furniture and Fittings		30,000	30,000	25,000	25,000	25,000
Total Non Statutory Capital Expenditure		30,000	34,700	25,000	25,000	25,000
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0068 :	2,930,269	3,897,314	4,236,246	4,130,171	4,364,526	4,287,255

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0069 OVERSEAS MISSIONS – GENEVA

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,422,485	3,029,306	3,423,506	3,527,126	4,857,140	4,973,866
206 Travel	10,236	15,000	25,000	64,734	23,534	91,173
207 Utilities	74,372	76,012	86,012	99,474	136,853	138,236
208 Rental of Property	613,146	688,733	688,733	717,036	817,264	817,276
209 Library Books & Publications		7,892	8,892	7,892	9,000	9,000
210 Supplies & Materials	17,595	18,200	28,200	39,889	58,423	64,978
211 Maintenance of Property	118,220	110,448	124,448	134,125	215,352	218,532
212 Operating Expenses	352,820	364,250	449,250	529,405	749,945	775,330
317 Subscriptions						
626 Reimbursable Allowances	-27					
Total Non Statutory Recurrent Expenditure	3,608,846	4,309,841	4,834,041	5,119,681	6,867,511	7,088,391
751 Property & Plant						
752 Machinery & Equipment				48,850		
753 Furniture and Fittings		43,700	43,700	84,541	27,000	13,200
Total Non Statutory Capital Expenditure		43,700	43,700	133,391	27,000	13,200
Total Subprogram 0069 :	3,608,846	4,353,541	4,877,741	5,253,072	6,894,511	7,101,591

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	534,894	890,705	904,700	934,807	959,655	973,248
103 Employers Contributions	31,939	45,386	45,840	49,016	49,016	53,938
206 Travel	46	10,000	10,000	16,000	16,000	16,000
207 Utilities	17,901	24,600	24,600	27,370	30,940	30,940
208 Rental of Property	154,539	216,000	216,000	223,500	261,000	261,000
209 Library Books & Publications	1,451	2,250	2,250	2,700	3,000	3,000
210 Supplies & Materials	2,837	14,600	14,600	18,600	19,930	19,930
211 Maintenance of Property	85,065	89,500	89,500	90,400	83,000	83,000
212 Operating Expenses	84,653	124,370	124,370	149,250	146,250	146,250
626 Reimbursable Allowances	-1,832					
Total Non Statutory Recurrent Expenditure	911,494	1,417,411	1,431,860	1,511,643	1,568,791	1,587,306
752 Machinery & Equipment					30,000	15,000
753 Furniture and Fittings		25,000	25,000	10,000	25,000	
Total Non Statutory Capital Expenditure		25,000	25,000	10,000	55,000	15,000
Total Subprogram 0070 :	911,494	1,442,411	1,456,860	1,521,643	1,623,791	1,602,306

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	768,965	1,188,419	1,358,233	1,400,547	1,705,741	1,751,738
206 Travel	9,449	25,000	25,000	25,000	50,000	55,000
207 Utilities	35,487	44,000	44,000	47,100	61,700	63,200
208 Rental of Property	568,935	688,000	688,000	699,250	705,000	750,000
209 Library Books & Publications	787	3,000	3,000	3,000	4,000	4,000
210 Supplies & Materials	3,709	19,000	19,000	21,250	40,000	42,500
211 Maintenance of Property	45,224	55,000	55,000	60,500	104,000	110,000
212 Operating Expenses	33,874	174,400	174,400	176,000	166,540	170,000
626 Reimbursable Allowances	-8,610					
Total Non Statutory Recurrent Expenditure	1,457,821	2,196,819	2,366,633	2,432,647	2,836,981	2,946,438
752 Machinery & Equipment			25,000	5,000	30,000	18,000
753 Furniture and Fittings				4,000	25,000	
Total Non Statutory Capital Expenditure			25,000	9,000	55,000	18,000
Total Subprogram 0075 :	1,457,821	2,196,819	2,391,633	2,441,647	2,891,981	2,964,438

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0076 OVERSEAS MISSIONS – CUBA

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	460,493	570,167	652,197	895,115	1,138,625	1,296,495
206 Travel	2,668	7,000	7,000	7,600	7,300	7,300
207 Utilities	139,732	175,410	175,410	184,465	189,040	189,040
208 Rental of Property	204,754	213,000	213,000	215,000	217,100	217,100
209 Library Books & Publications	1,046	1,200	1,200	1,400	1,320	1,320
210 Supplies & Materials	10,894	17,700	17,700	19,830	15,883	16,250
211 Maintenance of Property	169,939	197,000	197,000	203,332	224,964	224,964
212 Operating Expenses	51,837	70,600	70,600	97,900	72,500	72,500
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,041,364	1,252,077	1,334,107	1,624,642	1,866,732	2,024,969
752 Machinery & Equipment				20,000		5,000
753 Furniture and Fittings					25,000	25,000
756 Vehicles		78,000	106,000			
Total Non Statutory Capital Expenditure		78,000	106,000	20,000	25,000	30,000
Total Subprogram 0076 :	1,041,364	1,330,077	1,440,107	1,644,642	1,891,732	2,054,969

BARBADOS ESTIMATES 2019 - 2020

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:	0077	OVERSEAS MISSIONS – PANAMA
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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0077 Overseas Missions - Panama						
102 Other Personal Emoluments				859,064	859,064	859,064
103 Employers Contributions				49,016	49,016	49,016
206 Travel				7,800	7,800	7,800
207 Utilities				39,800	45,800	45,800
208 Rental of Property				269,920	285,000	295,000
209 Library Books & Publications				2,700	3,700	3,700
210 Supplies & Materials				68,300	41,700	40,200
211 Maintenance of Property				63,000	131,000	131,000
212 Operating Expenses				116,200	167,900	166,000
Total Non Statutory Recurrent Expenditure				1,475,800	1,590,980	1,597,580
752 Machinery & Equipment				160,000	3,500	3,500
753 Furniture and Fittings				78,500		
756 Vehicles				140,000		
Total Non Statutory Capital Expenditure				378,500	3,500	3,500
Total Subprogram 0077 :				1,854,300	1,594,480	1,601,080

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for contractual fees related to legal consultation on Law of the Sea and consultancy contracts, security audit, intranet solutions and IT security.
- 317 – Provides for the contributions and membership fees to the Association of Caribbean States (ACS), Latin America and Caribbean States for regional and international organizations.
- 751 – Provides for the purchase of Air Condition Units.
- 752 – Provides for the purchase of computer, server and telecommunications equipment.
- 753 – Provides for the purchase of furniture and fittings.
- 755 – Provides for the purchase of a document management 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 Tariffs and Trade/World Trade Organization (GATT/WTO).

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

- 223 – Provides for the cost to repairs to the Chancery and Residences.
- 752 – Provides for the purchase of computer and network switch
- 753 – Provides for the purchase of furniture and fittings

EXPLANATORY NOTES

Subprogram 0061: OVERSEAS MISSIONS – Washington

- 223 – Provides for the cost to repairs to the Chancery and Official Residence.
- 752 – Provides for the purchase of a computer
- 753 – Provides for the purchase of a dishwasher and extractor hood

Subprogram 0062: OVERSEAS MISSIONS – Canada

- 223 – Provides for the cost to repairs to the Residences.
- 752 – Provides for the purchase of computer and server

Subprogram 0063: OVERSEAS MISSIONS – Brussels

- 223 – Provides for the cost to repairs to the Residence.
- 752 – Provides for the purchase of a computer.
- 753 – Provides for the purchase of furniture and fittings.

Subprogram 0064: OVERSEAS MISSIONS – Venezuela

- 752 – Provides for the purchase of office equipment.
- 753 – Provides for the purchase of furniture and fittings.

Subprogram 0065: OVERSEAS MISSIONS – New York

- 223 – Provides for the cost to repairs to the Residence.
- 752 – Provides for the purchase of office equipment and computers.
- 753 – Provides for the purchase of furniture and fittings.

Subprogram 0066: OVERSEAS MISSIONS – United Nations

- 752 – Provides for the purchase of a computer and office equipment.
- 753 – Provides for the purchase of furniture and fittings.

EXPLANATORY NOTES

Subprogram 0067: OVERSEAS MISSIONS – Toronto

752 – Provides for the purchase of a network switch and computer.

Subprogram 0068: OVERSEAS MISSIONS – Miami

223 – Provides for the cost to repairs to Residence.

753 – Provides for the purchase of furniture.

Subprogram 0069: OVERSEAS MISSIONS – Geneva

752 – Provides for the purchase of network switch and computers.

753 – Provides for the purchase of a furniture.

Subprogram 0070: OVERSEAS MISSIONS – Brazil

753 – Provides for the purchase of a furniture.

Subprogram 0076: OVERSEAS MISSIONS – Cuba

752 – Provides for the purchase of security equipment and Air Condition Units.

Subprogram 0077: OVERSEAS MISSIONS – Panama

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

753 – Provides for the purchase of furniture and fixtures.

756 – Provides for the purchase of a Station Wagon vehicle.

**MINISTRY OF FINANCE, ECONOMIC
AFFAIRS AND INVESTMENT**

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENTS

STRATEGIC GOALS

The strategic goals of the Ministry are:

Finance

- To complete the Government's debt restructuring programme, particularly as it relates to the foreign debt.
- To implement an electronic payment system for the Government of Barbados resulting in a cashless payment system.
- To implement the Asycuda World System and undertake other major reforms at the Customs Department.
- To modernise the Government procurement system.
- To reform the reporting systems of the Government by implementing a Business Intelligence system through the use of a data warehouse solution.

Economic Affairs

- To develop the policy platform of the Government of Barbados that guides the sustainable economic and social development of the country.
- To improve the competitiveness and doing business environment for local investment and economic enfranchisement and foreign direct investment.
- To transform the collection, dissemination and analysis of statistics into a fully integrated National Statistical System that provides the basis of evidence for effective policymaking, monitoring and execution.
- To design and manage the delivery of a prioritized Public Sector Investment Programme and package of technical and financial cooperation that promotes debt and fiscal sustainability, accountability, efficiency and effectiveness.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

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

(\$202,952,671.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		20,620,895	24,188,116	26,040,062	33,396,548	12,692,613
110 BUDGET & PUBLIC EXPENDITURE POLICY		2,454,643	1,767,721	2,569,163	2,708,869	2,735,535
112 FINANCIAL CONTROL & TREASURY MANAGEMENT		14,359,619	17,800,016	15,323,766	14,934,601	10,959,962
113 REVENUE COLLECTION		60,460,723	44,635,467	47,738,054	47,881,327	53,596,302
116 SUPPLIES & PURCHASING MANAGEMENT		4,109,132	3,108,466	3,048,194	2,870,148	
117 PENSIONS		292,183,084	179,697,858	298,080,482	320,549,274	335,769,549
119 LENDING		7,621,000	8,093,792	7,621,000	7,621,000	7,071,000
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES		51,531,634	61,145,827	70,239,383	70,239,383	73,743,461
121 ECONOMIC & SOCIAL PLANNING		14,455,277	10,224,450	10,791,413	8,252,130	7,273,707
123 PRESERVATION OF INVESTMENTS		17,087,428	29,587,428			
126 REGULATION OF NON BANK FINANCIAL SECTOR		1,403,910	716,232	1,300,000	1,300,000	
Total Head 34 :		486,287,345	380,965,375	482,751,517	509,753,280	503,842,129

	RECURRENT					
34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7010 General Management & Coordination Services	1,544,772	411,257	135,408	2,091,437	22,281,163	617,462
0022 Contingencies					1,000,000	
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		512,747	40,439	553,186		
0110 Budget Administration	529,817	25,696	41,827	597,340		
0111 Tax Administration	269,305	829	23,612	293,746		
0112 Management and Accounting	899,524	154,381	70,986	1,124,891		
112 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,257,329	527,959	166,262	1,951,550	2,880,067	
0131 Treasury	3,006,933	94,403	309,249	3,410,585	3,562,671	
113 REVENUE COLLECTION						
0133 Customs	10,595,234	2,964,128	1,530,616	15,089,978	2,020,517	
0185 Barbados Revenue Authority						28,607,098
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,492,808	160,825	165,166	1,818,799	541,948	
0559 Modernisation of Public Procurement Systems		153,635	12,312	165,947	428,000	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						298,080,482
119 LENDING						
0141 Loans and Advances						
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	11,310,867	916,842	1,297,711	13,525,420		56,713,963

					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	
										26,040,062
				24,990,062	50,000				50,000	25,040,062
				1,000,000						1,000,000
				553,186						2,569,163
				597,340						553,186
				293,746						597,340
				1,124,891						293,746
										1,124,891
										15,323,766
				4,831,617	213,893				213,893	5,045,510
		1,500,000		8,473,256	1,805,000				1,805,000	10,278,256
										47,738,054
		261,586		17,372,081	294,500				294,500	17,666,581
				28,607,098			1,464,375		1,464,375	30,071,473
										3,048,194
				2,360,747	18,500				18,500	2,379,247
				593,947	75,000				75,000	668,947
										298,080,482
				298,080,482						298,080,482
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000
										70,239,383
				70,239,383						70,239,383

	RECURRENT					
34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	2,839,274	511,637	366,984	3,717,895	617,416	
0145 The Population and Housing Census		144,020	11,415	155,435	1,451,073	
0152 Public Investment Unit	879,626	63,882	67,197	1,010,705		
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					75,650	
0475 Tech. Coop. Facility and Support to Non-State Actors					79,000	74,000
7013 General Management & Coordination Services	1,213,840	235,065	55,339	1,504,244	1,572,796	315,000
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0138 Financial Services Commission						1,300,000
TOTAL	35,839,329	6,877,306	4,294,523	47,011,158	36,510,301	385,708,005

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
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, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services							
102 Other Personal Emoluments			283,950	283,950	411,257	348,090	220,265
103 Employers Contributions			134,349	134,349	135,408	139,605	139,891
206 Travel			13,356	13,356	13,358	13,358	13,358
207 Utilities			134,294	134,294	134,294	134,294	134,294
209 Library Books & Publications			4,000	4,000	12,937	13,137	13,137
210 Supplies & Materials			68,604	68,604	118,604	121,699	121,699
211 Maintenance of Property			6,633,304	6,633,304	7,325,733	7,721,883	7,717,253
212 Operating Expenses			332,750	369,970	318,750	397,250	318,750
226 Professional Services			206,583	4,367,199	14,327,487	21,251,016	1,751,016
230 Contingencies			30,000	30,000	30,000	30,000	30,000
317 Subscriptions			656,632	656,632	617,462	617,462	617,462
626 Reimbursable Allowances							
Total Non Statutory Recurrent Expenditure			8,497,822	12,695,658	23,445,290	30,787,794	11,077,125
417 Subscriptions			10,393,280	17,461,830			
752 Machinery & Equipment			27,450	102,450	50,000	20,000	20,000
Total Non Statutory Capital Expenditure			10,420,730	17,564,280	50,000	20,000	20,000
101 Statutory Personal Emoluments			1,702,343	1,702,343	1,544,772	1,588,754	1,595,488
Total Statutory Expenditure			1,702,343	1,702,343	1,544,772	1,588,754	1,595,488
Total Subprogram 7010 :			20,620,895	31,962,281	25,040,062	32,396,548	12,692,613

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
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:	0022	CONTINGENCIES
SUBPROGRAMME STATEMENT:		Provide for an urgent and unforeseen need for an expenditure.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0022 Contingencies						
230 Contingencies				1,000,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure				1,000,000	1,000,000	1,000,000
Total Subprogram 0022 :				1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0108	DEBT MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		Advising the Minister on matters relating to public debt, managing, monitoring and reporting on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments		485,608	485,608	512,747	516,034	519,517
103 Employers Contributions		33,387	33,387	40,439	40,439	40,439
Total Non Statutory Recurrent Expenditure		518,995	518,995	553,186	556,473	559,956
Total Subprogram 0108 :		518,995	518,995	553,186	556,473	559,956

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
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, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments		20,990	24,575	25,696	25,696	25,696
103 Employers Contributions		35,342	35,342	41,827	41,934	41,934
Total Non Statutory Recurrent Expenditure		56,332	59,917	67,523	67,630	67,630
101 Statutory Personal Emoluments		499,291	499,291	529,817	529,921	539,860
Total Statutory Expenditure		499,291	499,291	529,817	529,921	539,860
Total Subprogram 0110 :		555,623	559,208	597,340	597,551	607,490

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
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, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments		829	829	829	829	829
103 Employers Contributions		19,318	19,538	23,612	23,612	23,612
Total Non Statutory Recurrent Expenditure		20,147	20,367	24,441	24,441	24,441
101 Statutory Personal Emoluments		254,447	254,447	269,305	272,715	276,367
Total Statutory Expenditure		254,447	254,447	269,305	272,715	276,367
Total Subprogram 0111 :		274,594	274,814	293,746	297,156	300,808

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0112	MANAGEMENT AND ACCOUNTING
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice on, financial management and accounting procedures relating to statutory bodies and public enterprises; representation on boards of commercial enterprises; and audit of the Auditor General's Department accounts.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments		246,229	256,378	154,381	274,402	281,900
103 Employers Contributions		64,335	64,335	70,986	81,912	81,912
Total Non Statutory Recurrent Expenditure		310,564	320,713	225,367	356,314	363,812
101 Statutory Personal Emoluments		794,867	794,867	899,524	901,375	903,469
Total Statutory Expenditure		794,867	794,867	899,524	901,375	903,469
Total Subprogram 0112 :		1,105,431	1,115,580	1,124,891	1,257,689	1,267,281

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	112	Financial Control & Treasury Management				
PROGRAMME STATEMENT:		Provides for efficient management supervision of Governments cash transactions and accounting operations.				
SUBPROGRAMME:	0113	TAX ADMINISTRATION & PUBLIC EXPENDITURE MANAGEMENT				
SUBPROGRAMME STATEMENT:		Provides for the expenses associated with the implementation of the program. It provides in particular for the procurement of professional services, computer equipment, and for the overall coordination and supervision of the program.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments		503,364	503,364	527,959	538,403	538,403
103 Employers Contributions		143,512	143,512	166,262	166,324	166,262
206 Travel		15,757	15,757	15,757	17,704	
207 Utilities		190,871	190,871	190,871	190,871	
209 Library Books & Publications		1,300	1,300	1,300	1,300	
210 Supplies & Materials		21,638	21,638	21,638	21,638	
211 Maintenance of Property		2,225,501	2,225,501	2,225,501	2,718,014	
212 Operating Expenses		398,604	398,604	300,000	404,454	
223 Structures		25,000	25,000	25,000	25,000	
226 Professional Services		130,783	130,783	100,000	143,356	
Total Non Statutory Recurrent Expenditure		3,656,330	3,656,330	3,574,288	4,227,064	704,665
752 Machinery & Equipment		168,893	168,893	168,893	210,859	
753 Furniture and Fittings		35,000	35,000	35,000	35,000	
755 Computer Software		10,000	10,000	10,000	10,000	
Total Non Statutory Capital Expenditure		213,893	213,893	213,893	255,859	
101 Statutory Personal Emoluments		1,328,143	1,328,143	1,257,329	1,263,299	1,268,413
Total Statutory Expenditure		1,328,143	1,328,143	1,257,329	1,263,299	1,268,413
Total Subprogram 0113 :		5,198,366	5,198,366	5,045,510	5,746,222	1,973,078

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	112	Financial Control & Treasury Management					
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.					
SUBPROGRAMME:	0131	TREASURY					
SUBPROGRAMME STATEMENT:		Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.					
MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
112 FINANCIAL CONTROL & TREASURY MANAGEMENT		\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury							
102 Other Personal Emoluments			236,286	236,286	94,403	236,286	236,286
103 Employers Contributions			283,275	283,275	309,249	336,983	336,983
206 Travel			8,432	8,432	8,432	8,938	9,474
207 Utilities			720,600	720,600	720,600	756,630	802,028
208 Rental of Property			12,646	12,646	12,646	13,405	13,405
209 Library Books & Publications			1,108	1,108	1,108	1,174	1,244
210 Supplies & Materials			100,000	100,000	100,000	102,010	107,443
211 Maintenance of Property			728,813	728,813	565,271	514,633	554,202
212 Operating Expenses			1,646,512	1,646,512	1,646,512	1,655,303	1,664,621
223 Structures			7,523	7,523	7,523	7,974	8,452
230 Contingencies			579	579	579	614	651
252 Bad Debt Expense			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure			5,245,774	5,245,774	4,966,323	5,133,950	5,234,789
751 Property & Plant			189,500	189,500		109,809	
752 Machinery & Equipment			5,000	5,000	5,000		
753 Furniture and Fittings			120,000	120,000		212,000	
785 Assets Under Construction					1,800,000		
Total Non Statutory Capital Expenditure			314,500	314,500	1,805,000	321,809	
101 Statutory Personal Emoluments			3,100,979	3,100,979	3,006,933	3,232,620	3,252,095
235 Statutory Investment Expense			500,000	6,721,036	500,000	500,000	500,000
Total Statutory Expenditure			3,600,979	9,822,015	3,506,933	3,732,620	3,752,095
Total Subprogram 0131 :			9,161,253	15,382,289	10,278,256	9,188,379	8,986,884

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	113	Revenue Collection					
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.					
SUBPROGRAMME:	0133	CUSTOMS					
SUBPROGRAMME STATEMENT:		Provides for the collection of duties and taxes on imported goods and locally manufactured goods; collection of Value Added Tax on local goods and services; controlling the movement of passenger vessels and aircraft in and out of Barbados.					
MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
113 REVENUE COLLECTION		\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs							
102 Other Personal Emoluments			2,975,134	2,975,134	2,964,128	2,964,128	3,492,390
103 Employers Contributions			1,562,353	1,562,353	1,530,616	1,530,616	1,905,979
206 Travel			160,000	160,000	160,000	160,000	160,000
207 Utilities			923,594	923,594	923,594	923,594	923,594
208 Rental of Property			35,000	35,000	35,000	35,000	35,000
209 Library Books & Publications			1,290	1,290	1,290	1,290	1,290
210 Supplies & Materials			150,000	150,000	168,800	150,000	150,000
211 Maintenance of Property			357,305	357,305	357,305	357,305	357,305
212 Operating Expenses			300,000	300,000	290,000	322,000	322,000
226 Professional Services			84,528	1,550,462	84,528	84,528	84,528
252 Bad Debt Expense			227,329	227,329	261,586	28,344	
Total Non Statutory Recurrent Expenditure			6,776,533	8,242,467	6,776,847	6,556,805	7,432,086
752 Machinery & Equipment					120,000		
753 Furniture and Fittings					9,500		
756 Vehicles					165,000	83,950	
Total Non Statutory Capital Expenditure					294,500	83,950	
101 Statutory Personal Emoluments			12,544,190	12,544,190	10,595,234	10,595,234	14,471,188
Total Statutory Expenditure			12,544,190	12,544,190	10,595,234	10,595,234	14,471,188
Total Subprogram 0133 :			19,320,723	20,786,657	17,666,581	17,235,989	21,903,274

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0185	BARBADOS REVENUE AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the operations of the Barbados Revenue Authority.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
252 Bad Debt Expense						
316 Grants to Public Institutions		27,300,000	27,300,000	28,607,098	30,445,338	31,473,028
Total Non Statutory Recurrent Expenditure		27,300,000	27,300,000	28,607,098	30,445,338	31,473,028
416 Grants to Public Institutions		440,000	1,000,000	1,464,375	200,000	220,000
Total Non Statutory Capital Expenditure		440,000	1,000,000	1,464,375	200,000	220,000
318 Retiring Benefits			1,000,000			
Total Statutory Expenditure			1,000,000			
Total Subprogram 0185 :		27,740,000	29,300,000	30,071,473	30,645,338	31,693,028

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	113	Revenue Collection				
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.				
SUBPROGRAMME:	0190	TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT				
SUBPROGRAMME STATEMENT:		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.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0190 Tax Administration Infrastructure Reform Project						
416 Grants to Public Institutions		13,400,000	13,400,000			
Total Non Statutory Capital Expenditure		13,400,000	13,400,000			
Total Subprogram 0190 :		13,400,000	13,400,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	0192	GOVERNMENT PROCUREMENT DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the procurement of supplies on behalf of Ministries and Departments in accordance with the provision of the Financial Administration and Audit (Supplies) Rules 1971.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0192 Government Procurement Department						
102 Other Personal Emoluments		270,537	270,537	160,825	274,626	
103 Employers Contributions		171,947	171,947	165,166	171,947	
206 Travel		10,000	10,000	10,000	10,000	
207 Utilities		147,534	147,534	151,399	147,534	
208 Rental of Property		6,100	6,100	6,100	6,200	
209 Library Books & Publications		2,200	2,200	2,200	2,164	
210 Supplies & Materials		92,095	92,095	63,600	65,550	
211 Maintenance of Property		132,610	132,610	130,010	141,880	
212 Operating Expenses		103,639	103,639	178,639	125,900	
Total Non Statutory Recurrent Expenditure		936,662	936,662	867,939	945,801	
752 Machinery & Equipment		6,500	6,500	18,500		
Total Non Statutory Capital Expenditure		6,500	6,500	18,500		
101 Statutory Personal Emoluments		1,864,392	1,864,392	1,492,808	1,924,347	
Total Statutory Expenditure		1,864,392	1,864,392	1,492,808	1,924,347	
Total Subprogram 0192 :		2,807,554	2,807,554	2,379,247	2,870,148	

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	116	Supplies & Purchasing Management				
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.				
SUBPROGRAMME:	0559	MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS				
SUBPROGRAMME STATEMENT:		Provides for the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices; reducing process time while ensuring the transparency of the system.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments		146,386	146,386	153,635		
103 Employers Contributions		10,392	10,392	12,312		
206 Travel		300	300	250		
210 Supplies & Materials		11,500	11,500	7,000		
211 Maintenance of Property		1,000	1,000	750		
212 Operating Expenses		952,000	952,000	199,689		
223 Structures				160,311		
226 Professional Services		180,000	180,000	60,000		
Total Non Statutory Recurrent Expenditure		1,301,578	1,301,578	593,947		
753 Furniture and Fittings				75,000		
Total Non Statutory Capital Expenditure				75,000		
Total Subprogram 0559 :		1,301,578	1,301,578	668,947		

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	117	Pensions
PROGRAMME STATEMENT:		Provides for the payment of benefits to all former Government Employees.
SUBPROGRAMME:	0139	PENSIONS, GRATUITY AND OTHER BENEFITS
SUBPROGRAMME STATEMENT:		Provides for the prompt settlement of retiring benefits.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits		38,042,676	38,042,676	39,183,956	40,359,475	41,570,259
Total Non Statutory Recurrent Expenditure		38,042,676	38,042,676	39,183,956	40,359,475	41,570,259
318 Retiring Benefits		254,140,408	254,140,408	258,896,526	280,189,799	294,199,290
Total Statutory Expenditure		254,140,408	254,140,408	258,896,526	280,189,799	294,199,290
Total Subprogram 0139 :		292,183,084	292,183,084	298,080,482	320,549,274	335,769,549

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	119	Lending				
PROGRAMME STATEMENT:		Provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.				
SUBPROGRAMME:	0141	LOANS AND ADVANCES				
SUBPROGRAMME STATEMENT:		Provides for payments of loans to Parliamentarians and Registering Officers, writing off of loans to individuals and agencies; and lending of money borrowed from foreign agencies to assist with capital programs including financing to W.I. Shipping Corp.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
252 Bad Debt Expense		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
628 Advances to Public Officers		550,000	1,050,000	550,000	550,000	
Total Non Statutory Recurrent Expenditure		7,550,000	8,050,000	7,550,000	7,550,000	7,000,000
416 Grants to Public Institutions		71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure		71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :		7,621,000	8,121,000	7,621,000	7,621,000	7,071,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	120	Operations of NIS & Social Security
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments		977,189	977,189	916,842	916,842	918,938
103 Employers Contributions		1,160,834	1,160,834	1,297,711	1,297,711	1,309,290
316 Grants to Public Institutions			25,000,000			
319 Other Retiring Benefits		36,637,512	51,537,512	56,713,963	56,713,963	59,075,291
Total Non Statutory Recurrent Expenditure		38,775,535	78,675,535	58,928,516	58,928,516	61,303,519
101 Statutory Personal Emoluments		12,756,099	12,756,099	11,310,867	11,310,867	12,439,942
Total Statutory Expenditure		12,756,099	12,756,099	11,310,867	11,310,867	12,439,942
Total Subprogram 0142 :		51,531,634	91,431,634	70,239,383	70,239,383	73,743,461

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	7013	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the coordination of the administrative functions of the Division; and expert policy and technical advice to the Minister of Finance and Economic Affairs.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments		217,068	217,068	235,065	426,263	426,263
103 Employers Contributions		102,448	102,448	55,339	129,808	130,617
206 Travel		25,000	25,000	16,000	16,000	16,000
207 Utilities		46,810	46,810	45,100	51,510	51,510
209 Library Books & Publications		7,850	7,850	37,800	850	850
210 Supplies & Materials		55,000	55,000	50,000	55,150	55,200
211 Maintenance of Property		113,950	132,329	147,950	84,450	83,450
212 Operating Expenses		222,940	222,940	239,900	173,940	172,940
223 Structures				398,324		
226 Professional Services		36,325	36,325	632,722	1,322	1,322
230 Contingencies		5,000	5,000	5,000	5,000	5,000
316 Grants to Public Institutions			18,000,000			
317 Subscriptions		335,500	335,500	315,000	337,050	337,250
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		1,167,891	19,186,270	2,178,200	1,281,343	1,280,402
752 Machinery & Equipment				28,000	13,000	13,000
755 Computer Software		4,000	4,000	75,914		
Total Non Statutory Capital Expenditure		4,000	4,000	103,914	13,000	13,000
101 Statutory Personal Emoluments		1,123,327	1,241,596	1,213,840	1,323,837	1,329,476
Total Statutory Expenditure		1,123,327	1,241,596	1,213,840	1,323,837	1,329,476
Total Subprogram 7013 :		2,295,218	20,431,867	3,495,954	2,618,180	2,622,878

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0143	STATISTICAL DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the collection, compilation, analysis, abstract and publishing of statistical information; collaborate with other government departments; and organise a coordinated scheme of statistics relating to the island.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments		973,765	973,765	511,637	597,558	597,558
103 Employers Contributions		341,094	341,094	366,984	339,109	340,517
206 Travel		161,000	161,000	161,000	161,000	161,000
207 Utilities		129,000	129,000	129,000	129,000	129,000
209 Library Books & Publications		2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials		73,031	73,031	72,566	64,900	65,500
211 Maintenance of Property		89,001	89,001	84,001	89,001	89,001
212 Operating Expenses		118,000	118,000	118,000	120,629	120,629
226 Professional Services		50,000	50,000	50,525	50,000	50,000
Total Non Statutory Recurrent Expenditure		1,937,215	1,937,215	1,496,037	1,553,521	1,555,529
101 Statutory Personal Emoluments		2,928,727	2,928,727	2,839,274	2,692,873	2,707,272
Total Statutory Expenditure		2,928,727	2,928,727	2,839,274	2,692,873	2,707,272
Total Subprogram 0143 :		4,865,942	4,865,942	4,335,311	4,246,394	4,262,801

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0145	THE POPULATION AND HOUSING CENSUS
SUBPROGRAMME STATEMENT:		Provides for the manage the execution of the Population and Housing Census.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments				144,020	144,020	144,020
103 Employers Contributions				11,415	11,415	11,415
206 Travel				30,000		
207 Utilities				6,930		
210 Supplies & Materials				531,995		
211 Maintenance of Property				48,000		
212 Operating Expenses				600,000		
226 Professional Services				234,148		
Total Non Statutory Recurrent Expenditure				1,606,508	155,435	155,435
752 Machinery & Equipment				52,500		
755 Computer Software				55,785		
Total Non Statutory Capital Expenditure				108,285		
Total Subprogram 0145 :				1,714,793	155,435	155,435

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0146	NATIONAL PRODUCTIVITY COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the development of ways to measure productivity, monitor productivity growth; assist with strategies to enhance productivity; stimulate public awareness of the need to raise and maintain productivity standards.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions		1,549,024	1,549,024			
Total Non Statutory Recurrent Expenditure		1,549,024	1,549,024			
416 Grants to Public Institutions		13,550	13,550			
Total Non Statutory Capital Expenditure		13,550	13,550			
Total Subprogram 0146 :		1,562,574	1,562,574			

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	121	Economic & Social Planning				
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.				
SUBPROGRAMME:	0152	PUBLIC INVESTMENT UNIT				
SUBPROGRAMME STATEMENT:		Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING		\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit							
102 Other Personal Emoluments					63,882	30,482	
103 Employers Contributions					67,197	23,029	
Total Non Statutory Recurrent Expenditure					131,079	53,511	
101 Statutory Personal Emoluments					879,626	862,367	
Total Statutory Expenditure					879,626	862,367	
Total Subprogram 0152 :					1,010,705	915,878	

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0155	CENTRE FOR POLICY STUDIES
SUBPROGRAMME STATEMENT:		Provides for the conduct of research on behalf of the Social Partnership and present such findings at a National Tripartite Consultation.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
316 Grants to Public Institutions		146,000	146,000			
Total Non Statutory Recurrent Expenditure		146,000	146,000			
Total Subprogram 0155 :		146,000	146,000			

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0349	KENSINGTON DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the annual lease payment to the Barbados Cricket Association for Kensington Oval.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions		100	100			
Total Non Statutory Recurrent Expenditure		100	100			
Total Subprogram 0349 :		100	100			

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0354	IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY
SUBPROGRAMME STATEMENT:		Provides enhanced access to credit for productivity (IADB funded)

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions		4,000,000	4,000,000			
Total Non Statutory Capital Expenditure		4,000,000	4,000,000			
Total Subprogram 0354 :		4,000,000	4,000,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0474	TECH. ASSISTANCE TO THE OFFICE OF NATIONAL AUTHORISING OFFICER
SUBPROGRAMME STATEMENT:		Provides capacity to the NAO's office in all aspects of project cycle management for the effective utilization of European Development Funds and other complementary EU development assistance program.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials		12,600	12,600	12,750	12,600	
212 Operating Expenses		51,050	51,050	52,540	51,050	
226 Professional Services		4,000	4,000	4,000	4,000	
230 Contingencies		8,000	8,000	6,360	8,000	
Total Non Statutory Recurrent Expenditure		75,650	75,650	75,650	75,650	
752 Machinery & Equipment		8,000	8,000	6,000	8,000	
Total Non Statutory Capital Expenditure		8,000	8,000	6,000	8,000	
Total Subprogram 0474 :		83,650	83,650	81,650	83,650	

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT				
PROGRAMME:	121	Economic & Social Planning				
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.				
SUBPROGRAMME:	0475	TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTORS				
SUBPROGRAMME STATEMENT:		Provides for planning and implementation of development projects and programs financed by the EU (including the EDF and the sugar facility), strengthening the capacity and support involvement of non-state actors (NSA) in EU projects and programs.				

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials		4,800	4,800	1,000	4,800	4,800
212 Operating Expenses		12,500	12,500	8,000	11,500	11,500
226 Professional Services		115,893	115,893	60,000	125,893	125,893
230 Contingencies		30,000	30,000	10,000	20,000	20,000
314 Grants To Individuals		4,000	4,000	4,000	2,000	2,000
315 Grants to Non-Profit Organisations		102,600	102,600	70,000	68,400	68,400
Total Non Statutory Recurrent Expenditure		269,793	269,793	153,000	232,593	232,593
Total Subprogram 0475 :		269,793	269,793	153,000	232,593	232,593

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
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, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0182 Preservation of Investments - British American Insurance Company (Barbados)						
316 Grants to Public Institutions			12,500,000			
Total Non Statutory Recurrent Expenditure			12,500,000			
Total Subprogram 0182 :			12,500,000			

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
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, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0183 Preservation of Investments - CLICO International Life Insurance Limited						
316 Grants to Public Institutions		17,087,428	17,087,428			
Total Non Statutory Recurrent Expenditure		17,087,428	17,087,428			
Total Subprogram 0183 :		17,087,428	17,087,428			

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PARTICULARS OF SERVICE

HEAD: 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

PROGRAMME: 126 Regulation of Non Bank Financial Sector

PROGRAMME STATEMENT: Provides for the administration of the Non- Bank Financial Sector

SUBPROGRAMME: 0136 SUPERVISION OF INSURANCE INDUSTRY

SUBPROGRAMME STATEMENT: Provides for the implementation and operations of the Financial Services Commission.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
102 Other Personal Emoluments		829	829			
103 Employers Contributions		4,994	4,994			
Total Non Statutory Recurrent Expenditure		5,823	5,823			
101 Statutory Personal Emoluments		98,087	98,087			
Total Statutory Expenditure		98,087	98,087			
Total Subprogram 0136 :		103,910	103,910			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions		1,300,000	1,300,000	1,300,000	1,300,000	
Total Non Statutory Recurrent Expenditure		1,300,000	1,300,000	1,300,000	1,300,000	
Total Subprogram 0138 :		1,300,000	1,300,000	1,300,000	1,300,000	

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT						
PROGRAMME: 464 Investment						
PROGRAMME STATEMENT: Provides for the management of the Investment Division.						
SUBPROGRAMME: 0152 PUBLIC INVESTMENT UNIT						
SUBPROGRAMME STATEMENT: Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.						
MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments		23,862	23,862			
103 Employers Contributions		23,029	23,029			
Total Non Statutory Recurrent Expenditure		46,891	46,891			
101 Statutory Personal Emoluments		860,142	860,142			
Total Statutory Expenditure		860,142	860,142			
Total Subprogram 0152 :		907,033	907,033			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 211 – Provides for the payment of insurance premiums to the Caribbean Catastrophe Risk Insurance Fund and Antivirus Licences.
- 212 – Provides for postage, attendance to meetings and conferences, license agreements, training and other operating expenditure.
- 226 – Provides for professional services for consultancy services in respect of nine (9) Special Advisers, one (1) Senior Technical Advisers, Debt Advisers and External Legal Counsel. Also provides for the Success Fee for the Debt Adviser and Geoffrey Belle.
- 752 – Provides for the purchase of laptops.

Subprogram 0022: CONTINGENCIES

- 230 – Provide for an urgent and unforeseen need for an expenditure.

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.
- 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 – Provides for security monitor and transmitter.
- 235 – This item provides for net expenses incurred from the revaluation of Government's statutory investments.
- 752 – Provides for laptop computers.
- 753 – Provides for the purchase of furniture and fixtures.

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 replacement of computer equipment at Customs and the Barbados Revenue Authority.

Program 116: Supplies and Purchasing Management

Subprogram 0192: GOVERNMENT PROCUREMENT DEPARTMENT

752 – Provides for charger for forklift and charger.

Subprogram 0559: MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS

226 – Provides for fees to consultants

EXPLANATORY NOTES

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 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.

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.

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

212 – Provides for postage, hosting Planning and Priorities Committing meeting and other conferences, meetings and workshops. It also provides for miscellaneous expenses and Information Services.

226 – Provides for the building of a Macroeconomic Model – Early Warning System, SIGOB and consultancy fees.

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

752 – Provides for laptops.

755 – Provides for software license

Subprogram 0143: STATISTICAL DEPARTMENT

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

Subprogram 0145: POPULATION AND HOUSING CENSUS

210 – Provides for the purchase of laptops.

212 – Provides for the operating expenses of the Census.

752 – Provides for the purchase of a plotter, laptops and other office equipment.

755 – Provides for software license

EXPLANATORY NOTES

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.

Subprogram 0475: TECHNICAL COOPERATION FACILITY AND SUPPORT TO THE NON-
STATE ACTORS

226 – Provides for consultancy fees and payment for services.

314 – Provides for grants to individuals.

315 – Provides for various activities to support the involvement of NSA in the
planning and implementation of EDF funded activities.

**MINISTRY OF PEOPLE EMPOWERMENT
AND ELDER AFFAIRS**

MINISTRY OF EMPOWERMENT AND ELDER AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To utilise an evidence-informed approach to social development programming.
- To develop and implement policies, protocols and programmes which improve the quality of life of persons living in Barbados irrespective of age, gender, beliefs or affiliation.
- To provide a mechanism for the inclusion of citizens in democratic governance through increased civic engagement and volunteerism.
- To use sports and culture to facilitate the empowerment of individuals and engagement of communities.
- To foster inter-agency collaboration between governmental organisations and civil society for an integrated approach to the sustainable delivery of social services.
- To reduce poverty and increase opportunities for the integration of vulnerable persons in communities across Barbados.
- To reduce the incidence of abuse and neglect among vulnerable persons.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

**SIXTY-NINE MILLION, EIGHT HUNDRED AND SEVENTY-ONE THOUSAND,
AND NINETY-SIX DOLLARS**

(\$69,871,096.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		5,977,121	4,301,859	5,464,672	5,561,926	5,454,437
278 FAMILY		176,250	153,063	335,673	270,673	270,673
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		180,000	177,375	170,000	170,000	170,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		59,522,564	49,047,697	62,160,206	66,158,895	67,951,947
632 GENDER AFFAIRS		989,935	819,324	1,009,255	992,310	1,000,560
633 SOCIAL POLICY, RESEARCH AND PLANNING		453,275	420,137	457,779	366,413	201,275
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		7,530,448	4,204,269	5,870,478	5,638,003	3,624,874
Total Head 35 :		74,829,593	59,123,724	75,468,063	79,158,220	78,673,766

35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	532,511	91,684	54,597	678,792	1,315,057	160,000
7155 General Management & Coordination Services	1,037,294	427,752	128,370	1,593,416	784,399	822,508
278 FAMILY						
0564 Family Affairs					327,673	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					170,000	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,937,382	134,600	299,642	3,371,624	1,835,943	24,003,040
0428 National Assistance Board						9,108,620
0429 Child Care Board						19,700,845
0435 National Disability Unit	782,892	18,369	73,722	874,983	1,177,990	207,000
0440 Barbados Council for the Disabled						362,318
0486 Ecclesiastical Affairs					671,816	
0487 People Assembly		104,254	12,381	116,635	166,954	
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	306,888	16,082	28,950	351,920	328,535	328,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		62,472	6,557	69,029	384,750	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty		398,894	44,664	443,558	410,946	400,000
8406 Strengthening Human and Social Development		1,602,346	159,528	1,761,874	2,004,100	
TOTAL	5,596,967	2,856,453	808,411	9,261,831	9,578,163	55,101,131

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS					
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 PEOPLE EMPOWERMENT AND ELDER AFFAIRS		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services							
102 Other Personal Emoluments			373,280	373,280	427,752	429,310	430,868
103 Employers Contributions			99,902	99,902	128,370	108,746	111,698
206 Travel			7,000	7,000	7,000	7,000	7,000
207 Utilities			44,610	57,154	127,399	125,336	125,336
208 Rental of Property					47,440	47,440	47,440
209 Library Books & Publications			2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials			31,200	31,200	45,910	31,200	32,700
211 Maintenance of Property			31,550	31,550	31,550	31,050	31,050
212 Operating Expenses			535,000	535,000	503,000	458,500	458,500
226 Professional Services			20,000	20,000	20,000	35,000	35,000
315 Grants to Non-Profit Organisations			1,434,324	1,434,324	822,508	822,508	822,508
Total Non Statutory Recurrent Expenditure			2,578,966	2,591,510	2,163,029	2,098,190	2,104,200
752 Machinery & Equipment					45,000		
753 Furniture and Fittings			19,500	19,500	19,500	19,500	19,500
755 Computer Software			25,000	25,000	40,000	25,000	25,000
756 Vehicles			88,000	88,000			
Total Non Statutory Capital Expenditure			132,500	132,500	104,500	44,500	44,500
101 Statutory Personal Emoluments			979,430	979,430	1,037,294	1,074,724	1,074,724
Total Statutory Expenditure			979,430	979,430	1,037,294	1,074,724	1,074,724
Total Subprogram 7155 :			3,690,896	3,703,440	3,304,823	3,217,414	3,223,424

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the National policy on interaction with the nations and institutions of africa and the wider African Diaspora and to direct and formulate the National Policy on HIV/AIDS
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments		19,747	64,265	91,684	91,684	91,684
103 Employers Contributions		54,597	54,597	54,597	53,580	53,580
206 Travel		17,000	17,000	17,000	17,000	17,000
207 Utilities		42,477	42,477	42,477	42,477	42,477
208 Rental of Property		51,800	51,800	51,800	51,800	51,800
209 Library Books & Publications		5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials		239,850	239,850	239,850	242,450	228,950
211 Maintenance of Property		44,075	44,075	44,075	44,075	44,075
212 Operating Expenses		589,479	589,479	599,479	699,479	699,479
226 Professional Services		315,000	315,000	315,000	315,000	315,000
315 Grants to Non-Profit Organisations		160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure		1,539,401	1,583,919	1,621,338	1,722,921	1,709,421
752 Machinery & Equipment		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure		6,000	6,000	6,000	6,000	6,000
101 Statutory Personal Emoluments		740,824	740,824	532,511	615,591	515,592
Total Statutory Expenditure		740,824	740,824	532,511	615,591	515,592
Total Subprogram 0053 :		2,286,225	2,330,743	2,159,849	2,344,512	2,231,013

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
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		7,000	7,000	7,000	7,000	7,000
212 Operating Expenses		105,000	105,000	264,423	199,423	199,423
226 Professional Services		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		176,250	176,250	335,673	270,673	270,673
Total Subprogram 0564 :		176,250	176,250	335,673	270,673	270,673

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8304	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sexual practices.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses		180,000	180,000	170,000	170,000	170,000
Total Non Statutory Recurrent Expenditure		180,000	180,000	170,000	170,000	170,000
Total Subprogram 8304 :		180,000	180,000	170,000	170,000	170,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
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 PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments		129,802	129,802	134,600	135,429	135,429
103 Employers Contributions		273,646	273,646	299,642	300,259	300,661
206 Travel		192,000	192,000	192,000	192,000	192,000
207 Utilities		177,480	177,480	182,880	182,880	182,880
208 Rental of Property		3,124	3,124	13,124	13,124	13,124
209 Library Books & Publications		865	865	865	865	865
210 Supplies & Materials		63,538	63,538	63,763	79,288	79,288
211 Maintenance of Property		91,241	91,241	91,241	71,241	82,741
212 Operating Expenses		1,068,735	1,068,735	1,194,070	1,193,735	1,194,070
226 Professional Services		38,000	38,000	98,000	98,000	20,000
313 Subsidies		3,000,000	3,000,000	3,000,000	3,000,000	4,800,000
314 Grants To Individuals		15,820,000	20,820,000	20,820,000	20,670,000	20,670,000
315 Grants to Non-Profit Organisations		183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure		21,041,471	26,041,471	26,273,225	26,119,861	27,854,098
752 Machinery & Equipment		15,000	55,020	9,900	15,000	15,000
753 Furniture and Fittings		46,893	46,893	33,038		
Total Non Statutory Capital Expenditure		61,893	101,913	42,938	15,000	15,000
101 Statutory Personal Emoluments		2,998,128	2,998,128	2,937,382	3,028,939	3,037,024
Total Statutory Expenditure		2,998,128	2,998,128	2,937,382	3,028,939	3,037,024
Total Subprogram 0427 :		24,101,492	29,141,512	29,253,545	29,163,800	30,906,122

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0428	NATIONAL ASSISTANCE BOARD
SUBPROGRAMME STATEMENT:		This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions		9,716,494	9,716,494	9,108,620	11,313,442	11,340,591
Total Non Statutory Recurrent Expenditure		9,716,494	9,716,494	9,108,620	11,313,442	11,340,591
416 Grants to Public Institutions		47,500	47,500	50,000	25,000	25,000
Total Non Statutory Capital Expenditure		47,500	47,500	50,000	25,000	25,000
Total Subprogram 0428 :		9,763,994	9,763,994	9,158,620	11,338,442	11,365,591

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
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 PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations		18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions		19,901,808	19,901,808	19,682,605	21,621,132	21,633,438
Total Non Statutory Recurrent Expenditure		19,920,048	19,920,048	19,700,845	21,639,372	21,651,678
416 Grants to Public Institutions		288,875	288,875	365,000	400,000	400,000
Total Non Statutory Capital Expenditure		288,875	288,875	365,000	400,000	400,000
Total Subprogram 0429 :		20,208,923	20,208,923	20,065,845	22,039,372	22,051,678

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
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 PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments		21,014	47,312	18,369	18,469	18,469
103 Employers Contributions		64,974	64,974	73,722	81,844	78,119
206 Travel		30,000	30,000	30,000	53,700	53,700
207 Utilities		80,350	80,350	69,800	69,800	69,800
209 Library Books & Publications		1,800	1,800	5,500	5,500	5,500
210 Supplies & Materials		197,449	197,449	330,450	327,950	327,950
211 Maintenance of Property		152,720	152,720	88,300	89,100	78,100
212 Operating Expenses		141,950	141,950	196,940	191,940	192,940
223 Structures		220,880	220,880	400,000	400,000	400,000
226 Professional Services		85,800	85,800	57,000	85,000	85,000
315 Grants to Non-Profit Organisations		182,160	182,160	207,000	207,000	207,000
Total Non Statutory Recurrent Expenditure		1,179,097	1,205,395	1,477,081	1,530,303	1,516,578
751 Property & Plant		7,000	7,000	7,000	7,000	7,000
753 Furniture and Fittings		85,000	85,000	95,000	95,000	95,000
755 Computer Software		2,500	2,500	2,500	2,500	2,500
Total Non Statutory Capital Expenditure		94,500	94,500	104,500	104,500	104,500
101 Statutory Personal Emoluments		741,638	741,638	782,892	706,709	706,709
Total Statutory Expenditure		741,638	741,638	782,892	706,709	706,709
Total Subprogram 0435 :		2,015,235	2,041,533	2,364,473	2,341,512	2,327,787

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0440	BARBADOS COUNCIL FOR THE DISABLED
SUBPROGRAMME STATEMENT:		This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations		350,240	350,240	362,318	362,318	362,318
Total Non Statutory Recurrent Expenditure		350,240	350,240	362,318	362,318	362,318
Total Subprogram 0440 :		350,240	350,240	362,318	362,318	362,318

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0441	CONSTITUENCY EMPOWERMENT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments		923,569	923,569			
103 Employers Contributions		73,111	73,111			
206 Travel		86,000	86,000			
211 Maintenance of Property		6,382	6,382			
226 Professional Services		1,200	1,200			
315 Grants to Non-Profit Organisations		1,930,000	1,930,000			
Total Non Statutory Recurrent Expenditure		3,020,262	3,020,262			
751 Property & Plant		45,918	45,918			
752 Machinery & Equipment		4,000	4,000			
753 Furniture and Fittings		12,500	12,500			
Total Non Statutory Capital Expenditure		62,418	62,418			
Total Subprogram 0441 :		3,082,680	3,082,680			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0486	ECCLESIASTICAL AFFAIRS
SUBPROGRAMME STATEMENT:		To contribute to the spiritual underpinning of society through the execution of the National Independence Service of Thanksgiving and subventions to the Barbados Diocesan Trust. Also to provide financial assistance to other religious organisations.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0486 Ecclesiastical Affairs						
212 Operating Expenses				671,816	671,816	671,816
Total Non Statutory Recurrent Expenditure				671,816	671,816	671,816
Total Subprogram 0486 :				671,816	671,816	671,816

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS

PROGRAMME: 423 Personal Social Services Delivery Program

PROGRAMME STATEMENT: This program makes provision for the Welfare Department and other associated offices.

SUBPROGRAMME: 0487 PEOPLE ASSEMBLY

SUBPROGRAMME STATEMENT: To create an institutional structure to facilitate the participation of our people in our national and local governance affairs based on principles of volunteerism, patriotism, selflessness and non-partisan service to our country.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0487 People Assembly						
102 Other Personal Emoluments				104,254	104,254	104,254
103 Employers Contributions				12,381	12,381	12,381
212 Operating Expenses				166,954	125,000	150,000
Total Non Statutory Recurrent Expenditure				283,589	241,635	266,635
Total Subprogram 0487 :				283,589	241,635	266,635

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	632	Gender Affairs
PROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
SUBPROGRAMME:	0438	BUREAU OF GENDER AFFAIRS
SUBPROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sentization, training and mainstreaming.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments		15,326	15,326	16,082	16,837	16,837
103 Employers Contributions		31,935	31,935	28,950	28,856	28,856
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities		16,500	16,500	16,500	17,000	17,000
208 Rental of Property		13,985	13,985	14,885	13,985	13,985
209 Library Books & Publications		3,200	3,200	3,200	3,200	3,200
210 Supplies & Materials		26,433	26,433	31,100	31,100	31,100
211 Maintenance of Property		19,290	19,290	44,400	21,400	20,400
212 Operating Expenses		135,878	135,878	183,450	138,023	147,273
226 Professional Services		30,000	30,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations		316,800	316,800	316,800	370,000	370,000
317 Subscriptions		12,000	12,000	12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		626,347	626,347	702,367	685,401	693,651
101 Statutory Personal Emoluments		363,588	363,588	306,888	306,909	306,909
Total Statutory Expenditure		363,588	363,588	306,888	306,909	306,909
Total Subprogram 0438 :		989,935	989,935	1,009,255	992,310	1,000,560

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0439	BUREAU OF SOCIAL PLANNING AND RESEARCH
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Personal Social Service Sector.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments		56,205	56,205	62,472	63,366	65,218
103 Employers Contributions		5,720	5,720	6,557	6,347	6,557
206 Travel		3,500	3,500	3,500	3,500	3,500
207 Utilities				600	600	600
209 Library Books & Publications		1,700	1,700	2,200	2,200	1,400
210 Supplies & Materials		16,050	16,050	19,700	19,700	20,500
211 Maintenance of Property		16,500	16,500	5,750	5,500	4,500
212 Operating Expenses		303,000	303,000	303,000	211,200	49,000
226 Professional Services		50,600	50,600	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure		453,275	453,275	453,779	362,413	201,275
755 Computer Software				4,000	4,000	
Total Non Statutory Capital Expenditure				4,000	4,000	
Total Subprogram 0439 :		453,275	453,275	457,779	366,413	201,275

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	0431	ALLEVIATION AND REDUCTION OF POVERTY
SUBPROGRAMME STATEMENT:		The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments		371,941	371,941	398,894	384,889	384,889
103 Employers Contributions		36,563	36,563	44,664	38,331	39,451
206 Travel		67,200	67,200	53,000	53,000	53,000
212 Operating Expenses		278,547	278,547	357,946	345,747	345,747
315 Grants to Non-Profit Organisations		400,000	400,000	400,000	440,000	440,000
Total Non Statutory Recurrent Expenditure		1,154,251	1,154,251	1,254,504	1,261,967	1,263,087
415 Grants to Non-Profit Organisations		600,000	600,000	600,000	600,000	600,000
Total Non Statutory Capital Expenditure		600,000	600,000	600,000	600,000	600,000
Total Subprogram 0431 :		1,754,251	1,754,251	1,854,504	1,861,967	1,863,087

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	8406	STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT
SUBPROGRAMME STATEMENT:		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments		1,432,417	1,432,417	1,602,346	1,602,258	1,602,258
103 Employers Contributions		132,285	132,285	159,528	159,528	159,529
206 Travel		233,400	233,400	100,000	36,700	
207 Utilities		20,300	20,300	20,300		
209 Library Books & Publications		1,500	1,500			
210 Supplies & Materials		63,750	63,750	27,250	750	
211 Maintenance of Property		13,600	13,600	7,600	7,000	
212 Operating Expenses		1,849,945	1,849,945	1,425,950	884,800	
226 Professional Services		1,184,000	1,184,000	423,000	785,000	
Total Non Statutory Recurrent Expenditure		4,931,197	4,931,197	3,765,974	3,476,036	1,761,787
752 Machinery & Equipment		230,000	230,000	100,000		
753 Furniture and Fittings		15,000	15,000			
755 Computer Software		600,000	600,000	150,000	300,000	
Total Non Statutory Capital Expenditure		845,000	845,000	250,000	300,000	
Total Subprogram 8406 :		5,776,197	5,776,197	4,015,974	3,776,036	1,761,787

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 with regards to poverty eradication, institutional reform and strengthening information technology.
- 316 – Provides for grants to public institutions as such as Barbados Diocesan Trustees, Codrington Trust, Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughn Memorial Home.
- 752 – Provides for the purchase of a computer hardware and photocopier equipment.
- 753 – Provides for the purchase of office furniture such as room dividers and also for the purchase of a Network Rack.
- 755 – Provides for the purchase of computer software licences for disaster management.

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 replacement computer equipment and hardware.

Program 278: Family

Subprogram 0564: ELDER AND FAMILY AFFAIRS

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

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- | | | |
|-----|---|--|
| 226 | – | Provides for fees to consultants at Tag Software, information system audit, IT support services. |
| 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 and water bills, rents and other assistance. |
| 315 | – | Provides for subventions to non-profit organizations which focus on the poor and indigent. |
| 752 | – | Provides for the purchase of computer hardware and equipment. |
| 753 | – | Provides for the purchase of furniture for the out stations. |

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 for the Senior Citizens Homes of the National Assistance Board and disaster preparedness equipment. |

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 at the various centers operated by the Child Care Board. |

EXPLANATORY NOTES

Subprogram 0435: NATIONAL DISABILITY UNIT

- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including work experience and employment, agriculture, specialized training for all disability types; rehabilitation relating to mobility, social skills training, computer technology training and rehabilitation of blind persons.
- 315 – Provides for grants to non-profit organisations such as Paralympics Association of Barbados, Barbados Association of the Blind and Deaf, Organization of Parents of the Disabled, Autism Association of Barbados and Barbados Blind Cricket Association.
- 751 – Provides for the improvements to the infrastructure of the Agricultural project such as green houses and workshops.
- 753 – Provides for the purchase of fixtures and furniture and wheel chairs.
- 755 – Provides for the purchase of computer software which provide special programmes for the blind and visually impaired.

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

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

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 632: Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

226 – Provides for consultancy services related to the new CALC study.

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.

416 – This provision is to assist with the capital costs associated with the alleviation of poverty in Barbados.

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.

755 – Provides for computer software applications and software licenses.

MINISTRY OF ENERGY AND WATER RESOURCES

MINISTRY OF ENERGY AND WATER RESOURCES

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Establish a pricing Policy for the Renewable Energy Sector.
- Issue a Licence to the Public Utility.
- Reduce the electricity consumption of government owned buildings.
- Complete the construction of a permanent outfall.
- Improve the profitability and efficiency of the BWA.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF ENERGY AND WATER RESOURCES**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Energy And Water Resources

THIRTY-ONE MILLION, EIGHT HUNDRED AND NINETY-THREE THOUSAND, THREE HUNDRED AND FORTY-ONE DOLLARS

(\$31,893,341.00)

Mission Statement

To provide advice on energy policy and matters relating to water resources and other activities within the Ministry and its department and agencies.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 36 MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
114 ENERGY AND NATURAL RESOURCES		19,363,291	17,648,876	33,661,395	31,514,315	3,573,164
518 BARBADOS WATER AUTHORITY		15,000,000	34,883,282			
Total Head 36 :		34,363,291	52,532,158	33,661,395	31,514,315	3,573,164

	RECURRENT					
36 MINISTRY OF ENERGY AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	437,552	52,376	36,661	526,589	2,099,747	
0452 Energy Conservation and Renewable Energy Unit		270,470	20,624	291,094	358,510	1,984,500
0453 Barbados Offshore Petroleum Program	141,775	26,593	5,831	174,199	945,685	400
0455 Smart Energy Fund		140,420	10,955	151,375	329,000	
0457 Public Sector Smart Energy Programme		541,244	34,987	576,231	1,565,520	
0459 EDF 11-Barbados RE and EE Budget Support					1,300,000	
7097 General Management & Coordination Services	1,188,727	166,289	92,516	1,447,532	437,247	68,120
TOTAL	1,768,054	1,197,392	201,574	3,167,020	7,035,709	2,053,020

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	7097	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments		188,542	188,542	166,289	167,945	
103 Employers Contributions		93,463	103,454	92,516	103,376	
206 Travel		5,940	5,940	5,940	5,940	
207 Utilities		134,676	134,676	142,742	171,302	
208 Rental of Property		21,921	21,921	26,182	26,182	
209 Library Books & Publications		3,343	3,343	3,714	3,343	
210 Supplies & Materials		45,500	45,500	40,610	41,200	
211 Maintenance of Property		75,744	75,744	56,539	74,414	
212 Operating Expenses		166,701	166,701	153,420	205,701	
226 Professional Services		12,000	12,000		57,000	
230 Contingencies		8,100	8,100	8,100	8,100	
317 Subscriptions		66,600	66,600	68,120	66,600	
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		822,530	832,521	764,172	931,103	
101 Statutory Personal Emoluments		1,122,996	1,122,996	1,188,727	1,187,217	
Total Statutory Expenditure		1,122,996	1,122,996	1,188,727	1,187,217	
Total Subprogram 7097 :		1,945,526	1,955,517	1,952,899	2,118,320	

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0154	NATURAL RESOURCES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments		39,591	39,591	52,376	52,376	
103 Employers Contributions		31,493	34,331	36,661	36,661	
206 Travel		4,000	4,000	3,000	3,000	
209 Library Books & Publications		3,681	3,681	4,681	4,681	
210 Supplies & Materials		20,700	20,700	14,100	10,400	
211 Maintenance of Property		42,900	42,900	48,400	31,100	
212 Operating Expenses		1,612,099	1,612,099	1,529,566	1,714,200	
226 Professional Services		238,000	238,000	500,000	38,000	
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		1,992,464	1,995,302	2,188,784	1,890,418	
752 Machinery & Equipment				2,500		
Total Non Statutory Capital Expenditure				2,500		
101 Statutory Personal Emoluments		413,190	413,190	437,552	437,552	
Total Statutory Expenditure		413,190	413,190	437,552	437,552	
Total Subprogram 0154 :		2,405,654	2,408,492	2,628,836	2,327,970	

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0452	ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT
SUBPROGRAMME STATEMENT:		Provides for the implementation of an Energy Conservation and Renewable Energy Program.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments		290,872	305,029	270,470	397,396	397,396
103 Employers Contributions		27,508	30,448	20,624	32,201	32,201
206 Travel		2,500	2,500	2,500	2,500	2,500
207 Utilities		5,987	5,987	7,200	7,200	7,200
209 Library Books & Publications		1,500	1,500	2,000	1,500	1,500
210 Supplies & Materials		20,400	20,400	14,900	8,100	8,100
211 Maintenance of Property		28,690	28,690	28,910	28,210	28,010
212 Operating Expenses		44,000	44,000	153,000	155,000	155,000
226 Professional Services		100,983	100,983	150,000	120,000	100,000
315 Grants to Non-Profit Organisations		400,000	400,000	180,000		
316 Grants to Public Institutions		800,000	800,000	1,800,000		
317 Subscriptions				4,500		
Total Non Statutory Recurrent Expenditure		1,722,440	1,739,537	2,634,104	752,107	731,907
751 Property & Plant		20,000	20,000			
752 Machinery & Equipment		476,700	476,700	100,000	401,000	
755 Computer Software		43,000	43,000		9,000	
Total Non Statutory Capital Expenditure		539,700	539,700	100,000	410,000	
Total Subprogram 0452 :		2,262,140	2,279,237	2,734,104	1,162,107	731,907

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0453	BARBADOS OFFSHORE PETROLEUM PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the development of the country's offshore petroleum resources.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments		26,593	26,593	26,593	26,593	26,593
103 Employers Contributions		4,994	8,312	5,831	5,831	5,831
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		6,845	6,845	8,195	7,550	7,550
211 Maintenance of Property		16,200	16,200	16,200	16,200	16,200
212 Operating Expenses		94,904	94,904	123,655	48,655	48,655
226 Professional Services		197,001	197,001	796,635	130,000	
317 Subscriptions		360	360	400	400	400
Total Non Statutory Recurrent Expenditure		347,897	351,215	978,509	236,229	106,229
752 Machinery & Equipment		4,880	4,880			
Total Non Statutory Capital Expenditure		4,880	4,880			
101 Statutory Personal Emoluments		135,024	135,024	141,775	141,775	141,775
Total Statutory Expenditure		135,024	135,024	141,775	141,775	141,775
Total Subprogram 0453 :		487,801	491,119	1,120,284	378,004	248,004

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0455	SMART ENERGY FUND
SUBPROGRAMME STATEMENT:		Provides for the establishment and operation of the Smart Energy Fund.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments		31,402	31,402	140,420	304,390	304,390
103 Employers Contributions		3,120	3,120	10,955	26,363	26,363
206 Travel		500	500	500	1,500	2,000
210 Supplies & Materials		14,820	14,820	35,000	14,500	13,000
212 Operating Expenses		26,000	26,000	33,500	52,500	67,500
226 Professional Services		153,500	153,500	250,000	400,000	410,000
230 Contingencies		10,000	10,000	10,000	50,000	50,000
Total Non Statutory Recurrent Expenditure		239,342	239,342	480,375	849,253	873,253
416 Grants to Public Institutions		100,000	100,000	200,000	400,000	1,000,000
721 Fund Investments				1,000,000	1,000,000	
752 Machinery & Equipment		350,000	350,000			
Total Non Statutory Capital Expenditure		450,000	450,000	1,200,000	1,400,000	1,000,000
Total Subprogram 0455 :		689,342	689,342	1,680,375	2,249,253	1,873,253

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0457	PUBLIC SECTOR SMART ENERGY PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments		562,731	562,731	541,244	671,742	
103 Employers Contributions		38,662	38,662	34,987	46,307	
206 Travel		5,600	5,600	5,600	5,600	
210 Supplies & Materials		21,020	21,020	17,720	15,950	
211 Maintenance of Property		10,815	10,815	12,200	12,100	
212 Operating Expenses		344,000	344,000	270,000	25,000	20,000
226 Professional Services		1,790,000	1,790,000	1,250,000	4,850,889	
230 Contingencies				10,000	10,000	
Total Non Statutory Recurrent Expenditure		2,772,828	2,772,828	2,141,751	5,637,588	20,000
752 Machinery & Equipment		8,000,000	8,000,000	17,030,646	16,941,073	
755 Computer Software				500,000		
756 Vehicles				1,822,500		
Total Non Statutory Capital Expenditure		8,000,000	8,000,000	19,353,146	16,941,073	
Total Subprogram 0457 :		10,772,828	10,772,828	21,494,897	22,578,661	20,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0459	EDF 11 BARBADOS RE AND EE BUDGET SUPPORT
SUBPROGRAMME STATEMENT:		Provides for EDF 11th funding support to the renewable energy and energy efficiency sector.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0459 EDF 11-Barbados RE and EE Budget Support						
212 Operating Expenses		100,000	100,000	100,000	100,000	100,000
226 Professional Services		250,000	250,000	1,200,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		350,000	350,000	1,300,000	350,000	350,000
752 Machinery & Equipment		450,000	450,000	750,000	350,000	350,000
Total Non Statutory Capital Expenditure		450,000	450,000	750,000	350,000	350,000
Total Subprogram 0459 :		800,000	800,000	2,050,000	700,000	700,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	36	MINISTRY OF ENERGY AND WATER RESOURCES
PROGRAMME:	518	Barbados Water Authority
PROGRAMME STATEMENT:		The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians
SUBPROGRAMME:	0542	BARBADOS WATER AUTHORITY
SUBPROGRAMME STATEMENT:		This subprogramme provides assistance for the Barbados Water Authority's capital projects.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
416 Grants to Public Institutions		15,000,000	34,883,282			
Total Non Statutory Capital Expenditure		15,000,000	34,883,282			
Total Subprogram 0542 :		15,000,000	34,883,282			

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 Characterisation Study. In addition it provides for advanced Geotechnical training, the execution of a Kingdom Software Online Workshop and provides for the Sand Resources and Reserve Estimation Project.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – To develop an enabling environment that promotes the increase penetration of Renewable Energy Systems.
- 315 – Supports the establishment of the Caribbean Centre for Renewable Energy and Energy Efficiency.
- 316 – Provides grant funding support from the Global Environmental facility/United Nations Development Program for the erection of Solar Voltaic Systems at Community Centres and Polyclinics.
- 752 – To support the conversion of a gasoline vehicle to an electric vehicle.

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Fees to consultants for development of a local content programme, Prequalification Committee (NRD), Technical Evaluation Committee, Seismic Interpretation Project, Licensing Round Guidance, EIA Training and MOU negotiation and unitization.
- 317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

EXPLANATORY NOTES

Subprogram 0455: SMART ENERGY FUND (IDB Funded)

- 226 – Provides a consultancy service for the planning and relaunching of the Smart Energy Fund II, legal fees for the amendments of the Smart Fund Operating Guide and other relevant legal documents, public education and awareness, and consultancy services to facilitate a waste disposal strategy.
- 230 – Provides for contingencies.
- 416 – Provides Capital Grants to Public Institutions to implement viable renewable energy efficient projects through EGFL.
- 721 – The promotion of energy efficiency and renewable energy in the public sector will result in the procurement of a consulting firm to conduct energy audits on government buildings to facilitate the renewable energy and energy efficient retrofits.

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

- 226 – Provides fees to consultants for a Financial Audit, Public Awareness and Education, capacity building and institutional strengthening, Ocean Energy monitoring and evaluation consultancies.
- 752 – Provides for the procurement of street lights, electric bus charging stations, photovoltaic systems and other RE and EE Electrical equipment.
- 755 – Provides for knowledge management software.
- 756 – Pilot project for electric buses.

Subprogram 0459: EDF 11 – Barbados Renewable Energy (RE) and Energy Efficiency (EE) Sector Budget Support Programme

- 226 – Provides for professional fees to project consultants.
- 752 – Provides for the purchase of renewable energy and energy efficient equipment.

**MINISTRY OF INTERNATIONAL
BUSINESS AND INDUSTRY**

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Continue to monitor the work of international bodies such as the Financial Action Task Force (FATF) and Organization for Economic cooperation and Development (OECD) and European Union (EU), and engage them on matters that could impact the international business and financial services sector.
- Improve business facilitation and develop an efficient and effective regulatory environment to attract and retain businesses of substance.
- Development, enhancement and greater the use of Information and Communication Technologies to improve the application systems, electronic signatures and filing, data collection and general communication with stakeholders. This will be achieved through the International Business Online Database System. Also continue the internal work process of electronic filing in the Intellectual Property Division.
- Develop an industrial policy by the end of the financial year, to guide the various sectors and set the vision for the sustained growth and development.
- Promote and encourage the use of renewable energy by providing the enabling framework to create innovative and entrepreneurial opportunities through the strengthening of the sustainable energy and climate technology manufacturing and servicing industry in Barbados.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of International Business And Industry

FOURTEEN MILLION, NINE HUNDRED AND FORTY-SEVEN THOUSAND, FIVE
HUNDRED AND SEVENTY-FIVE DOLLARS

(\$14,947,575.00)

Mission Statement

The objective of the Ministry of International Business and Industry is to collaborate with agencies within the International Business Industry

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		6,169,161	5,565,718	6,158,867	6,207,277	6,229,767
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT		12,877,253	7,213,473	11,627,253	11,677,253	11,677,253
465 PRIVATE SECTOR ENHANCEMENT		500,000	274,045	400,000	400,000	400,000
Total Head 39 :		19,546,414	13,053,237	18,186,120	18,284,530	18,307,020

	RECURRENT					
39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0368 Industry	212,995	56,937	20,591	290,523	79,820	380,000
0466 GOB/UNIDO GEF 6 Project					300,000	
0471 Support For Private Sector Trade Team						88,000
0490 International Business & Financial Services	1,045,350	102,838	91,129	1,239,317	416,000	192,051
0491 Department of Corporate Affairs & Intellectual Property	1,315,814	101,724	138,087	1,555,625	396,545	
0494 Treaty Negotiations					150,000	
7040 General Management & Coordination Services	664,386	118,054	67,524	849,964	198,782	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					1,000,000	10,627,253
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						400,000
TOTAL	3,238,545	379,553	317,331	3,935,429	2,541,147	11,687,304

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
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 formulation, 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 INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments		19,885	489,283	118,054	118,054	118,054
103 Employers Contributions		44,793	45,465	67,524	67,814	68,140
206 Travel		2,000	2,000	1,200	1,200	1,200
207 Utilities		48,480	48,480	48,480	48,480	48,480
209 Library Books & Publications		5,230	5,230	4,095	4,095	4,095
210 Supplies & Materials		41,654	41,654	40,150	40,150	40,150
211 Maintenance of Property		78,724	78,724	54,182	54,182	54,182
212 Operating Expenses		16,615	16,615	16,615	16,615	16,615
226 Professional Services		33,110	33,110	33,110	33,110	33,110
230 Contingencies		950	950	950	950	950
Total Non Statutory Recurrent Expenditure		291,441	761,511	384,360	384,650	384,976
752 Machinery & Equipment		9,250	9,250	8,520	8,250	
Total Non Statutory Capital Expenditure		9,250	9,250	8,520	8,250	
101 Statutory Personal Emoluments		516,819	516,819	664,386	666,027	667,585
Total Statutory Expenditure		516,819	516,819	664,386	666,027	667,585
Total Subprogram 7040 :		817,510	1,287,580	1,057,266	1,058,927	1,052,561

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY				
PROGRAMME:	040	Direction & Policy Formulation Services				
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.				
SUBPROGRAMME:	0368	INDUSTRY				
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.				

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry						
102 Other Personal Emoluments				56,937	60,594	62,225
103 Employers Contributions				20,591	20,852	20,852
206 Travel				800	800	800
210 Supplies & Materials				10,100	4,700	4,700
211 Maintenance of Property				3,720	3,720	3,720
212 Operating Expenses				55,200	80,200	80,200
226 Professional Services				10,000	10,000	10,000
315 Grants to Non-Profit Organisations				380,000	480,000	480,000
Total Non Statutory Recurrent Expenditure				537,348	660,866	662,497
752 Machinery & Equipment				5,200		
Total Non Statutory Capital Expenditure				5,200		
101 Statutory Personal Emoluments				212,995	215,488	217,982
Total Statutory Expenditure				212,995	215,488	217,982
Total Subprogram 0368 :				755,543	876,354	880,479

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
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:	0466	GOB/UNIDO GEF 6 PROJECT
SUBPROGRAMME STATEMENT:		Provides for tactical and operational platform for driving eco-based, sustainable energy and innovative industrial solutions to the sustainable energy and innovative industrial solutions to the sustainable development challenges impacting Barbados.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
226 Professional Services		500,000	500,000	300,000	300,000	300,000
Total Non Statutory Recurrent Expenditure		500,000	500,000	300,000	300,000	300,000
Total Subprogram 0466 :		500,000	500,000	300,000	300,000	300,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0471	SUPPORT FOR PRIVATE SECTOR TRADE TEAM
SUBPROGRAMME STATEMENT:		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support For Private Sector Trade Team						
315 Grants to Non-Profit Organisations		88,000	88,000	88,000	88,000	88,000
Total Non Statutory Recurrent Expenditure		88,000	88,000	88,000	88,000	88,000
Total Subprogram 0471 :		88,000	88,000	88,000	88,000	88,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments		116,943	116,943	102,838	105,178	105,178
103 Employers Contributions		79,090	80,277	91,129	79,476	79,122
206 Travel		3,500	3,500	3,500	3,500	3,500
207 Utilities						
209 Library Books & Publications		12,000	12,000	12,300	12,000	12,000
211 Maintenance of Property		44,291	44,291	12,600	12,287	12,287
212 Operating Expenses		241,700	241,700	364,800	324,800	324,800
226 Professional Services		128,000	213,700	22,800	22,800	22,800
315 Grants to Non-Profit Organisations		88,000	88,000	88,000	88,000	88,000
317 Subscriptions		52,653	98,710	104,051	104,051	104,051
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		766,177	899,121	802,018	752,092	751,738
752 Machinery & Equipment		78,000	78,000	8,520		
Total Non Statutory Capital Expenditure		78,000	78,000	8,520		
101 Statutory Personal Emoluments		1,021,648	1,021,648	1,045,350	1,028,932	1,054,017
Total Statutory Expenditure		1,021,648	1,021,648	1,045,350	1,028,932	1,054,017
Total Subprogram 0490 :		1,865,825	1,998,769	1,855,888	1,781,024	1,805,755

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments		307,133	767,350	101,724	114,141	114,141
103 Employers Contributions		167,820	170,338	138,087	138,087	138,087
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities		47,740	47,740	51,062	51,062	51,062
208 Rental of Property		3,091	3,091	3,091	3,091	3,091
209 Library Books & Publications		13,050	13,050	13,050	13,050	13,050
210 Supplies & Materials		65,700	65,700	86,966	72,260	72,260
211 Maintenance of Property		128,549	128,549	89,111	89,111	89,111
212 Operating Expenses		59,356	59,356	68,265	71,356	71,356
226 Professional Services		127,475	127,475	83,000	83,000	83,000
317 Subscriptions		8,000	8,000			
Total Non Statutory Recurrent Expenditure		929,914	1,392,649	636,356	637,158	637,158
752 Machinery & Equipment		113,220	113,220			
Total Non Statutory Capital Expenditure		113,220	113,220			
101 Statutory Personal Emoluments		1,725,912	1,725,912	1,315,814	1,315,814	1,315,814
Total Statutory Expenditure		1,725,912	1,725,912	1,315,814	1,315,814	1,315,814
Total Subprogram 0491 :		2,769,046	3,231,781	1,952,170	1,952,972	1,952,972

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses		250,000	250,000	150,000	150,000	150,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		250,000	250,000	150,000	150,000	150,000
Total Subprogram 0494 :		250,000	250,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services		2,250,000	2,250,000	1,000,000	1,050,000	1,050,000
316 Grants to Public Institutions		10,627,253	10,627,253	10,627,253	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure		12,877,253	12,877,253	11,627,253	11,677,253	11,677,253
Total Subprogram 0462 :		12,877,253	12,877,253	11,627,253	11,677,253	11,677,253

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	465	Private Sector Enhancement
PROGRAMME STATEMENT:		Provides support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.
SUBPROGRAMME:	0472	PRIVATE SECTOR SERVICE EXPORT INITIATIVES
SUBPROGRAMME STATEMENT:		Provides assistance to the private sector in developing and implementing initiatives to facilitate the successful export of services primarily to markets, which are or will be liberalized as a result of international trade negotiations.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations		500,000	500,000	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure		500,000	500,000	400,000	400,000	400,000
Total Subprogram 0472 :		500,000	500,000	400,000	400,000	400,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

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 five computers.

Subprogram 0368: Industry

- 226 – Provides for consultancy costs related to the industry sector.
- 315 – Provides support to the Barbados Manufacturer's Association.
- 752 – Provides for the purchase of workstations.

Subprogram 0466: GOB/UNIDO – GEF 6 PROJECT

- 226 – These funds will be used for professional services to assist with the implementation of the first phase of the project, namely industrial value creation and the development of innovation policies.

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.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

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 a photocopier.

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).

Subprogram 0494: TREATY NEGOTIATIONS

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.

**MINISTRY OF MARITIME AFFAIRS AND
THE BLUE ECONOMY**

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Improved Transportation – This ministry will initiate the processes for the construction of berths and jetties to facilitate the operation of ferries and water taxis. In this current financial year the ministry will complete the Request for Proposals (RFPs) for additional berths and jetties. The ministry will also seek to complete the repairs of the Speightstown Jetty, commencement of work for the construction/repair of the Holetown, Needham's Point and Oistins Jetties.
- Fisherfolk Empowerment Programme – This program includes the training of fisherfolk and seafarers and citizens as a whole in boat building and other related components of the industry. The introduction of a lease to own programme for fisherfolk. The ministry will also seek to improved Coastal and Marine Infrastructure along with the refurbishment of the several fish markets across the island and commence the needy repairs to the crane to haul boats to safety.
- Sargassum Seaweed and Fish Silage Programme - This program entails the conversion of Sargassum Seaweed to energy and any other value added products. Whereas the fish silage project will be designed to reduce fish waste through the utilization of it as a resource to produce bio-diverse byproducts.
- Enactment of Legislation - Update the various shipping and fisheries legislation. The introduction of the Blue Economy and plastics legislation and the implementation of national legislation to give full effect to the International Maritime Organization Conventions.
- Housing and Hospitality – this includes the finalization of the extension to the south coast boardwalk design, the finalization of the Integrated Coastal Zone Management Plan and the completion of the pre-feasibility and feasibility studies for the creation offshore islands.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Maritime Affairs And The Blue Economy

**FIFTEEN MILLION, NINE HUNDRED AND EIGHTEEN THOUSAND, ONE
HUNDRED AND EIGHT DOLLARS**

(\$15,918,108.00)

Mission Statement

To facilitate matters relating to the Maritime Organization and to actively pursue and rapidly respond to matters relevant to both market and customer needs.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		1,311,000	3,992,300	3,246,081	2,585,851	2,532,139
163 FISHERIES MANAGEMENT AND DEVELOPMENT		2,164,500	1,569,490	2,449,777	2,442,075	2,286,796
164 GENERAL SUPPORT SERVICES		4,970,351	5,107,851	5,280,687	5,698,472	5,297,867
336 DEVELOPMENT OF MARITIME FACILITIES		343,342	276,146	348,010	331,278	343,010
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE		7,605,970	4,568,958	10,061,595	2,876,439	3,067,093
Total Head 46 :		16,395,163	15,514,745	21,386,150	13,934,115	13,526,905

	RECURRENT					
46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0388 Market Development Projects					250,000	
7158 General Management and Coordination Services	944,638	464,337	132,256	1,541,231	745,850	200,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	991,622	15,396	105,736	1,112,754	993,650	100,000
0174 Fisheries Development Measures					71,873	52,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,351,135	43,605	259,147	2,653,887	2,583,800	
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					243,310	104,700
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE						
0387 Coastal Zone Management Unit	1,180,647	178,654	122,926	1,482,227	1,138,654	10,125
0402 Coastal Risk Assessment & Management Programme		569,247	51,763	621,010	6,757,379	
TOTAL	5,468,042	1,271,239	671,828	7,411,109	12,784,516	466,825

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7158	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the administration and execution of policies and programmes for the provision of maritime services

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7158 General Management and Coordination Services						
102 Other Personal Emoluments			135,621	464,337	472,502	481,911
103 Employers Contributions			56,745	132,256	132,788	133,061
206 Travel			5,000	8,000	8,000	8,000
207 Utilities			5,000	73,900	73,900	73,900
209 Library Books & Publications				1,100	1,100	1,100
210 Supplies & Materials			59,050	45,000	44,350	50,850
211 Maintenance of Property			17,800	58,500	58,500	58,500
212 Operating Expenses		11,000	285,500	450,000	433,500	361,000
226 Professional Services			1,012,000	100,000	10,000	10,000
230 Contingencies			5,000	9,350	5,000	5,000
315 Grants to Non-Profit Organisations				200,000		
317 Subscriptions			2,100			
Total Non Statutory Recurrent Expenditure		11,000	1,583,816	1,542,443	1,239,640	1,183,322
751 Property & Plant			150,000			
752 Machinery & Equipment			444,500	9,000		
753 Furniture and Fittings			34,100			
Total Non Statutory Capital Expenditure			628,600	9,000		
101 Statutory Personal Emoluments			479,884	944,638	1,096,211	1,098,817
Total Statutory Expenditure			479,884	944,638	1,096,211	1,098,817
Total Subprogram 7158 :		11,000	2,692,300	2,496,081	2,335,851	2,282,139

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0388	MARKETS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0388 Market Development Projects						
211 Maintenance of Property		130,000	130,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		130,000	130,000	250,000	250,000	250,000
785 Assets Under Construction		1,170,000	1,170,000	500,000		
Total Non Statutory Capital Expenditure		1,170,000	1,170,000	500,000		
Total Subprogram 0388 :		1,300,000	1,300,000	750,000	250,000	250,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments		35,252	35,252	15,396	30,407	30,407
103 Employers Contributions		89,000	89,000	105,736	106,101	106,264
206 Travel		20,000	22,493	23,000	23,000	23,000
207 Utilities		121,820	121,820	157,800	157,000	157,000
208 Rental of Property		52,250	52,250	52,500	52,500	52,500
210 Supplies & Materials		48,750	48,750	48,750	39,650	39,650
211 Maintenance of Property		242,900	242,900	381,000	266,600	266,600
212 Operating Expenses		56,300	56,300	70,600	62,600	62,600
223 Structures		100,000	100,000	238,000	230,000	230,000
226 Professional Services		5,000	5,000	20,000	25,000	25,000
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals		175,000	175,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		948,272	950,765	1,214,782	1,094,858	1,095,021
751 Property & Plant		7,500	7,500	7,000	6,000	
752 Machinery & Equipment		25,000	25,000	12,500		
756 Vehicles				100,000	150,000	
Total Non Statutory Capital Expenditure		32,500	32,500	119,500	156,000	
101 Statutory Personal Emoluments		1,059,855	1,059,855	991,622	1,072,794	1,074,352
Total Statutory Expenditure		1,059,855	1,059,855	991,622	1,072,794	1,074,352
Total Subprogram 0173 :		2,040,627	2,043,120	2,325,904	2,323,652	2,169,373

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0174	FISHERIES DEVELOPMENT MEASURES
SUBPROGRAMME STATEMENT:		To conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications		623	623	623	673	673
210 Supplies & Materials		10,250	10,250	10,250	10,750	10,750
211 Maintenance of Property		16,500	16,500	16,500	18,500	15,000
212 Operating Expenses		17,500	17,500	17,500	17,500	20,000
226 Professional Services		26,000	26,000	26,000	15,000	15,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations		52,000	52,000	52,000	55,000	55,000
Total Non Statutory Recurrent Expenditure		123,873	123,873	123,873	118,423	117,423
Total Subprogram 0174 :		123,873	123,873	123,873	118,423	117,423

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
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:	0385	MARKETS
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0385 Markets						
102 Other Personal Emoluments		43,605	43,605	43,605	132,880	132,880
103 Employers Contributions		179,430	179,430	259,147	313,150	313,577
206 Travel		32,849	32,849	25,000	25,000	25,000
207 Utilities		1,247,091	1,487,091	1,265,000	1,265,000	860,000
208 Rental of Property		48,235	48,235	55,000	55,000	55,000
209 Library Books & Publications		323	323	800	800	800
210 Supplies & Materials		155,900	155,900	175,000	190,000	190,000
211 Maintenance of Property		930,249	930,249	1,007,000	960,000	960,000
212 Operating Expenses		119,675	119,675	56,000	61,000	61,000
226 Professional Services		7,500	7,500			
Total Non Statutory Recurrent Expenditure		2,764,857	3,004,857	2,886,552	3,002,830	2,598,257
751 Property & Plant		96,545	96,545			
752 Machinery & Equipment		84,750	84,750	34,000		
753 Furniture and Fittings				9,000		
Total Non Statutory Capital Expenditure		181,295	181,295	43,000		
101 Statutory Personal Emoluments		2,024,199	2,024,199	2,351,135	2,695,642	2,699,610
Total Statutory Expenditure		2,024,199	2,024,199	2,351,135	2,695,642	2,699,610
Total Subprogram 0385 :		4,970,351	5,210,351	5,280,687	5,698,472	5,297,867

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	336	Development of Maritime Facilities
PROGRAMME STATEMENT:		Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.
SUBPROGRAMME:	0342	REGIONAL SHIPPING SERVICES DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for contributions and matters relating to the International Maritime Organization and Secretariat of the CMU on port state control. Operation of a ships' registry and conduct of port control inspections.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
210 Supplies & Materials		1,600	1,600	500	500	500
211 Maintenance of Property		1,000	1,000	1,000	1,000	1,000
212 Operating Expenses		120,800	120,800	116,810	125,078	136,810
226 Professional Services		117,742	117,742	125,000	100,000	100,000
317 Subscriptions		102,200	102,200	104,700	104,700	104,700
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		343,342	343,342	348,010	331,278	343,010
Total Subprogram 0342 :		343,342	343,342	348,010	331,278	343,010

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0387	COASTAL ZONE MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments		162,890	162,890	178,654	187,079	187,079
103 Employers Contributions		110,380	125,880	122,926	120,749	120,967
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities		64,573	64,573	64,573	64,573	64,573
208 Rental of Property		82,600	82,600	86,100	86,100	86,100
209 Library Books & Publications		7,380	7,380	7,380	7,380	7,380
210 Supplies & Materials		59,383	59,383	56,100	51,100	51,100
211 Maintenance of Property		422,000	422,000	422,001	509,807	618,162
212 Operating Expenses		243,300	243,300	199,500	199,500	199,500
226 Professional Services		70,000	70,000	300,000	415,000	505,000
317 Subscriptions		10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure		1,235,631	1,251,131	1,450,359	1,654,413	1,852,986
752 Machinery & Equipment		81,924	81,924	32,200	10,000	
753 Furniture and Fittings				20,000		
Total Non Statutory Capital Expenditure		81,924	81,924	52,200	10,000	
101 Statutory Personal Emoluments		1,126,669	1,126,669	1,180,647	1,212,026	1,214,107
Total Statutory Expenditure		1,126,669	1,126,669	1,180,647	1,212,026	1,214,107
Total Subprogram 0387 :		2,444,224	2,459,724	2,683,206	2,876,439	3,067,093

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0402	COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM
SUBPROGRAMME STATEMENT:		To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments		530,675	556,817	569,247		
103 Employers Contributions		46,798	53,310	51,763		
206 Travel		2,000	2,000	2,000		
207 Utilities		4,000	4,000	2,500		
210 Supplies & Materials		22,000	22,000	14,500		
211 Maintenance of Property		48,600	48,600	38,000		
212 Operating Expenses		80,880	80,880	40,000		
226 Professional Services		4,426,793	4,426,793	6,660,379		
Total Non Statutory Recurrent Expenditure		5,161,746	5,194,400	7,378,389		
Total Subprogram 0402 :		5,161,746	5,194,400	7,378,389		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0388: MARKETS

- 785 – Provides for professional fees and works in progress for upgrade and construction works of the Bridgetown and Oistins Fish Markets.

Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy services
 - 230 – Provides for contingencies.
 - 752 – Provides for the purchase of computer hardware and a server.
-

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

- 226 – Provides for a fisheries management plan.
- 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.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0385: MARKETING FACILITIES

- 752 – Provides for the purchase of pressure washers, electric scrubbers, electric scales, and other equipment.
- 753 – Provides for the purchase of work stations.

Program 336: Development of Shipping Services Development

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

- 317 – Provides for subscriptions to Regional Organizations 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.

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

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) tide gauge monitoring system and office equipment.

EXPLANATORY NOTES

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.

**MINISTRY OF HOUSING, LANDS AND
RURAL DEVELOPMENT**

THE MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To continuously improve the living standards and housing conditions for all Barbadians and residents
- To facilitate the provision of safe, adequate, low-cost and fully accessible housing solutions
- To enhance monitoring and measurement of our performance in order to provide greater public accountability
- To increase our contribution to economic and social development by accelerating the pace of land registration and offering more online services
- To continue the enfranchisement of Barbadians under the Tenancies Freehold Purchase programme
- To enhance the delivery of essential surveying and mapping services to key stakeholders using modern technology.
- To provide safe, comfortable, office accommodation for the Public Service as efficiently and cost effectively as possible.

BARBADOS ESTIMATES 2019 - 2020**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Housing, Lands And Rural Development

ONE HUNDRED MILLION, SEVENTY THOUSAND, FOUR HUNDRED AND NINETY-
FOUR DOLLARS

(\$100,070,494.00)

Mission Statement

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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,395,444	5,900,324	6,243,374	5,104,934	4,381,061	4,382,661
166 RURAL DEVELOPMENT	4,894,979	4,466,625	9,736,673	6,097,578	8,282,162	9,091,162
365 HIVAIDS PREVENTION & CONTROL PROJECT	372,430	549,431	554,531	575,694	570,694	571,694
520 HOUSING PROGRAM	27,840,345	9,431,770	9,440,065	4,000,000	3,500,000	2,000,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,519,220	7,524,302	8,243,840	6,264,512	6,348,248	6,314,133
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	72,801,808	81,514,664	85,717,264	85,359,808	85,555,684	87,632,892
523 PUBLIC SERVICE OFFICE PROGRAM	850,566	1,000,000	1,000,000	750,000	1,000,000	1,000,000
525 HOUSING/NEIGHBOURHOOD UPGRADING PROJECT						
Total Head 75 :	116,674,791	110,387,116	120,935,747	108,152,526	109,637,849	110,992,542

	RECURRENT					
75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	689,393	39,731	70,923	800,047	99,300	
0532 Tenantries Relocation & Redevelopment	37,429		4,398	41,827		
7090 General Management & Coordination Services	1,767,766	134,886	178,708	2,081,360	486,035	10,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,597,578
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		71,937	6,557	78,494	43,000	
8705 HIV/AIDS Care and Support					204,200	
520 HOUSING PROGRAM						
0533 National Housing Corporation						4,000,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,616,261	177,080	167,991	1,961,332	432,107	
0536 Land Registry	2,551,776	118,247	230,246	2,900,269	706,056	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	671,526	52,868	54,380	778,774	33,250	
0539 Property Management	747,881	24,908	69,660	842,449	69,653,335	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					750,000	
TOTAL	8,082,032	619,657	782,863	9,484,552	72,407,283	6,607,578

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										5,104,934
				899,347	3,500				3,500	902,847
				41,827			1,548,365		1,548,365	1,590,192
				2,577,395	34,500				34,500	2,611,895
										6,097,578
				2,597,578			3,500,000		3,500,000	6,097,578
										575,694
				121,494						121,494
				204,200			250,000		250,000	454,200
										4,000,000
				4,000,000						4,000,000
										6,264,512
				2,393,439	186,048			186,048	2,579,487	
				3,606,325	78,700			78,700	3,685,025	
										85,359,808
			14,000,000		14,000,000	14,000,000				
812,024						812,024				
70,495,784	52,000			52,000	70,547,784					
						750,000				
				750,000					750,000	
				88,499,413	354,748	14,000,000	5,298,365		19,653,113	108,152,526

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services							
102 Other Personal Emoluments		200,607	169,637	204,237	134,886	156,978	156,978
103 Employers Contributions		148,958	154,213	178,013	178,708	178,708	178,708
206 Travel		74	3,000	3,000	3,000	3,000	3,000
207 Utilities		141,134	161,896	161,896	161,896	165,000	165,000
209 Library Books & Publications		3,426	6,339	6,339	6,339	6,639	6,639
210 Supplies & Materials		65,482	85,050	85,050	85,050	81,600	83,200
212 Operating Expenses		216,326	242,250	242,250	192,250	205,482	205,482
226 Professional Services		42,000	455,000	455,000	35,000	60,000	60,000
230 Contingencies		65	2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense			100,000	100,000		75,000	75,000
317 Subscriptions		30,000	30,000	30,000	10,000	30,000	30,000
626 Reimbursable Allowances							
Total Non Statutory Recurrent Expenditure		848,072	1,409,885	1,468,285	809,629	972,407	974,007
752 Machinery & Equipment			31,000	31,000	31,000	9,000	9,000
753 Furniture and Fittings			3,500	3,500	3,500		
755 Computer Software			10,000	10,000			
Total Non Statutory Capital Expenditure			44,500	44,500	34,500	9,000	9,000
101 Statutory Personal Emoluments		1,749,534	1,836,846	2,086,846	1,767,766	1,891,441	1,891,441
Total Statutory Expenditure		1,749,534	1,836,846	2,086,846	1,767,766	1,891,441	1,891,441
Total Subprogram 7090 :		2,597,606	3,291,231	3,599,631	2,611,895	2,872,848	2,874,448

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	28,828	39,731	41,731	39,731	44,100	44,100
103 Employers Contributions	57,701	59,323	68,173	70,923	70,923	70,923
206 Travel	11,646	30,000	30,000	30,000	41,000	41,000
210 Supplies & Materials	8,330	17,100	17,100	18,300	17,400	17,400
212 Operating Expenses	1,304	12,700	12,700	8,000	8,000	8,000
226 Professional Services	36,120	90,000	90,000	43,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	143,930	248,854	259,704	209,954	241,423	241,423
753 Furniture and Fittings		3,500	3,500	3,500	3,500	3,500
Total Non Statutory Capital Expenditure		3,500	3,500	3,500	3,500	3,500
101 Statutory Personal Emoluments	745,059	720,438	743,438	689,393	756,463	756,463
Total Statutory Expenditure	745,059	720,438	743,438	689,393	756,463	756,463
Total Subprogram 0531 :	888,988	972,792	1,006,642	902,847	1,001,386	1,001,386

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenancies freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions	3,172	3,654	4,454	4,398	4,398	4,398
414 Capital Grants to Individuals	871,920	1,597,000	1,597,000	1,548,365	465,000	465,000
Total Non Statutory Recurrent Expenditure	875,092	1,600,654	1,601,454	1,552,763	469,398	469,398
101 Statutory Personal Emoluments	33,757	35,647	35,647	37,429	37,429	37,429
Total Statutory Expenditure	33,757	35,647	35,647	37,429	37,429	37,429
Total Subprogram 0532 :	908,849	1,636,301	1,637,101	1,590,192	506,827	506,827

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	166	Rural Development
PROGRAMME STATEMENT:		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
SUBPROGRAMME:	0181	RURAL DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for development of rural areas, to improve the livelihood of residents and to create sustainable development as well as increase output in rural areas.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions	3,466,135	3,466,625	4,736,673	2,597,578	4,955,162	4,964,162
Total Non Statutory Recurrent Expenditure	3,466,135	3,466,625	4,736,673	2,597,578	4,955,162	4,964,162
416 Grants to Public Institutions	1,428,844	1,000,000	5,000,000	3,500,000	3,327,000	4,127,000
Total Non Statutory Capital Expenditure	1,428,844	1,000,000	5,000,000	3,500,000	3,327,000	4,127,000
Total Subprogram 0181 :	4,894,979	4,466,625	9,736,673	6,097,578	8,282,162	9,091,162

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments	68,511	68,511	72,111	71,937	71,937	71,937
103 Employers Contributions	5,720	5,720	7,220	6,557	6,557	6,557
206 Travel	2,015	3,000	3,000	3,000	3,000	4,000
210 Supplies & Materials	9,982	10,000	10,000	10,000	10,000	10,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	29,304	29,500	29,500	29,500	29,500	29,500
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	115,530	117,231	122,331	121,494	121,494	122,494
Total Subprogram 8310 :	115,530	117,231	122,331	121,494	121,494	122,494

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8705	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property	131,900	172,200	172,200	204,200	204,200	204,200
Total Non Statutory Recurrent Expenditure	131,900	172,200	172,200	204,200	204,200	204,200
416 Grants to Public Institutions	125,000	260,000	260,000	250,000	245,000	245,000
Total Non Statutory Capital Expenditure	125,000	260,000	260,000	250,000	245,000	245,000
Total Subprogram 8705 :	256,900	432,200	432,200	454,200	449,200	449,200

BARBADOS ESTIMATES 2019 - 2020

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 (Cap226). Its function includes 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property	270,000	275,000	275,000			
316 Grants to Public Institutions	27,570,345	9,156,770	9,156,770	4,000,000	3,500,000	2,000,000
Total Non Statutory Recurrent Expenditure	27,840,345	9,431,770	9,431,770	4,000,000	3,500,000	2,000,000
416 Grants to Public Institutions			2,750,000			
Total Non Statutory Capital Expenditure			2,750,000			
Total Subprogram 0533 :	27,840,345	9,431,770	12,181,770	4,000,000	3,500,000	2,000,000

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments	155,780	132,643	141,243	177,080	177,080	189,566
103 Employers Contributions	105,769	129,348	150,648	167,991	167,991	167,991
206 Travel	8,953	36,900	36,900	36,900	36,900	36,900
207 Utilities	120	33,680	33,680	45,038	45,038	45,038
209 Library Books & Publications	2,422	4,120	4,120	4,120	4,120	4,120
210 Supplies & Materials	49,539	60,700	60,700	61,000	56,500	58,700
211 Maintenance of Property	39,173	104,850	104,850	140,184	140,184	140,184
212 Operating Expenses	25,334	61,345	61,345	96,865	93,865	93,865
226 Professional Services		48,000	398,000	48,000		
626 Reimbursable Allowances	1,715					
Total Non Statutory Recurrent Expenditure	388,806	611,586	991,486	777,178	721,678	736,364
752 Machinery & Equipment		115,000	115,000	122,948	149,448	55,000
755 Computer Software		8,290	158,290	63,100	76,000	12,000
756 Vehicles		95,000	95,000			95,000
Total Non Statutory Capital Expenditure		218,290	368,290	186,048	225,448	162,000
101 Statutory Personal Emoluments	1,275,998	1,482,747	1,482,747	1,616,261	1,610,267	1,618,837
Total Statutory Expenditure	1,275,998	1,482,747	1,482,747	1,616,261	1,610,267	1,618,837
Total Subprogram 0535 :	1,664,804	2,312,623	2,842,523	2,579,487	2,557,393	2,517,201

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	211,913	113,798	145,132	118,247	118,247	123,887
103 Employers Contributions	210,118	208,035	243,035	230,246	230,246	203,246
206 Travel	3,670	6,700	6,700	6,700	6,700	6,700
207 Utilities	102,820	114,880	114,880	114,880	114,880	114,800
208 Rental of Property		2,500	2,500	2,500	2,500	2,500
209 Library Books & Publications	750	8,296	8,296	22,296	15,296	15,296
210 Supplies & Materials	78,795	100,350	100,350	104,900	98,900	98,900
211 Maintenance of Property	214,846	290,220	413,524	309,430	376,500	376,500
212 Operating Expenses	45,353	71,350	109,350	75,350	90,350	90,350
226 Professional Services	533,509	340,574	340,574	70,000	70,000	70,000
Total Non Statutory Recurrent Expenditure	1,401,774	1,256,703	1,484,341	1,054,549	1,123,619	1,102,179
752 Machinery & Equipment		153,000	153,000	65,000	21,000	43,000
753 Furniture and Fittings		29,100	29,100	13,700	13,700	13,700
755 Computer Software		1,140,000	1,140,000			
Total Non Statutory Capital Expenditure		1,322,100	1,322,100	78,700	34,700	56,700
101 Statutory Personal Emoluments	2,452,642	2,632,876	2,632,876	2,551,776	2,632,536	2,638,053
Total Statutory Expenditure	2,452,642	2,632,876	2,632,876	2,551,776	2,632,536	2,638,053
Total Subprogram 0536 :	3,854,416	5,211,679	5,439,317	3,685,025	3,790,855	3,796,932

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0537	ACQUISITION
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition		5,000,000	5,000,000	14,000,000	7,000,000	8,000,000
Total Non Statutory Capital Expenditure		5,000,000	5,000,000	14,000,000	7,000,000	8,000,000
Total Subprogram 0537 :		5,000,000	5,000,000	14,000,000	7,000,000	8,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0538	LEGAL UNIT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the general running of the Legal Section which deals with the legal aspects of acquisition of land and property in the public's interest.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	12,774	53,325	55,325	52,868	52,868	52,868
103 Employers Contributions	38,769	46,651	54,251	54,380	54,380	54,380
206 Travel	1,886	6,000	6,000	6,000	9,000	9,000
209 Library Books & Publications	8,819	12,850	12,850	12,850	13,350	13,850
210 Supplies & Materials	5,708	10,500	10,500	9,200	13,900	9,900
212 Operating Expenses	1,910	5,200	5,200	5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure	69,866	134,526	144,126	140,498	159,698	156,198
752 Machinery & Equipment		7,000	7,000			
Total Non Statutory Capital Expenditure		7,000	7,000			
101 Statutory Personal Emoluments	521,910	639,546	664,546	671,526	671,526	671,526
Total Statutory Expenditure	521,910	639,546	664,546	671,526	671,526	671,526
Total Subprogram 0538 :	591,777	781,072	815,672	812,024	831,224	827,724

BARBADOS ESTIMATES 2019 - 2020

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	151,166	24,908	46,908	24,908	24,908	24,908
103 Employers Contributions	53,391	58,880	67,880	69,660	69,660	69,660
206 Travel	15,717	40,000	40,000	40,000	40,000	40,000
207 Utilities	1,572,257	2,253,900	2,253,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	57,938,700	57,976,999	60,788,999	52,779,815	59,311,956	59,095,664
209 Library Books & Publications	1,410	3,460	3,460	3,460	3,960	3,960
210 Supplies & Materials	27,008	33,700	33,700	34,400	31,400	31,400
211 Maintenance of Property	11,888,540	14,517,760	15,917,760	14,517,260	14,775,260	16,072,260
212 Operating Expenses	20,207	23,500	23,500	24,500	28,500	28,500
Total Non Statutory Recurrent Expenditure	71,668,395	74,933,107	79,176,107	69,747,903	76,918,144	77,998,852
752 Machinery & Equipment		47,500	47,500	52,000	5,000	5,000
755 Computer Software		50,000	50,000			
Total Non Statutory Capital Expenditure		97,500	97,500	52,000	5,000	5,000
101 Statutory Personal Emoluments	541,635	702,985	777,985	747,881	801,316	801,316
Total Statutory Expenditure	541,635	702,985	777,985	747,881	801,316	801,316
Total Subprogram 0539 :	72,210,031	75,733,592	80,051,592	70,547,784	77,724,460	78,805,168

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	523	Public Service Office Program
PROGRAMME STATEMENT:		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
SUBPROGRAMME:	0540	OFFICE ACCOMMODATION
SUBPROGRAMME STATEMENT:		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property	850,566	1,000,000	1,000,000	750,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	850,566	1,000,000	1,000,000	750,000	1,000,000	1,000,000
Total Subprogram 0540 :	850,566	1,000,000	1,000,000	750,000	1,000,000	1,000,000

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.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 752 – Provides for the purchase of a two (2) fireproof safes, computer hardware and 6 desktop workstations.
 - 753 – Provides for the purchase of one executive desk.
 - 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.
 - 753 – Provides for the purchase of one executive desk for the Research Investigator.
-

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 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

- 226 – Provides for technical and consultant services for surveying purposes and Web Map Services.
- 752 – Provides for the purchase of GNSS Station hardware, UPS, Firewall security and computer monitors.
- 755 – Provides for the purchase of Mobile GPS software and Web access monitoring software.

Subprogram 0536: LAND REGISTRY DEPARTMENT

- 226 – Provides for consultancy fees regarding the I-series assessment and other of fees for professional services.
- 752 – Provides for the purchase of office equipment and other miscellaneous machinery and equipment.
- 753 – Provides for the purchase of a desk for the Registering Officer and other fixtures.

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

- 750 – Provides for cost associated with the purchase of land.

EXPLANATORY NOTES

Subprogram 0539: PROPERTY MANAGEMENT

752 – Provides for the purchase of (1) bobcat trailer (1) drive mower (1) large format scanner and (1) Surface Pro.

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.

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.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

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

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

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

416 – Provides a grant to cover the Rural Development Commission and to assist with the development of its capital programs.

**MINISTRY OF TRANSPORT, WORKS AND
MAINTENANCE**

MINISTRY OF TRANSPORT WORKS AND MAINTENANCE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide sound planning/policy advice and technical services in the areas of transport, works, maintenance, building and electrical services.
- To provide a well regulated and competitive environment for the land transport industry.
- To maintain and rehabilitate highways, tenantry and residential roads and other public accesses.
- To development, maintain and regulate road transport and ancillary facilities conducted through the Barbados Licensing Authority, the Transport Authority and private operators and the provision of ancillary services.
- To provide effective flood alleviation and mitigation solutions across Barbados.

BARBADOS ESTIMATES 2019 - 2020**PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Transport, Works And Maintenance

**EIGHTY-EIGHT MILLION, THREE HUNDRED AND THIRTY-TWO THOUSAND,
TWO HUNDRED AND NINETEEN DOLLARS**

(\$88,332,219.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		8,788,493	9,159,416	8,254,782	8,054,655	8,082,153
365 HIVAIDS PREVENTION & CONTROL PROJECT		50,000	41,743	50,000	112,000	112,000
510 ROAD NETWORKS SERVICES		44,351,280	39,512,618	48,441,276	53,554,539	47,826,088
511 DRAINAGE SERVICES		5,480,952	4,148,594	7,866,365	5,369,082	5,370,252
512 SCOTLAND DISTRICT SPECIAL WORKS		2,209,831	1,939,561	2,148,664	2,189,056	2,189,056
513 GOVERNMENT BUILDING SERVICES		8,053,987	5,518,637	13,009,806	16,819,388	16,819,227
514 GOVERNMENT VEHICLE SERVICES		5,822,065	4,206,340	4,765,144	5,695,681	5,697,583
515 ELECTRICAL ENGINEERING SERVICES		2,930,987	2,000,148	3,327,238	3,288,232	3,291,823
516 PUBLIC TRANSPORTATION SERVICES		15,004,221	12,305,562	14,988,859	14,913,667	11,876,672
517 TRANSPORT		25,241,747	25,749,920	17,807,501	25,620,269	25,620,269
Total Head 80 :		117,933,563	104,582,539	120,659,635	135,616,569	126,885,123

	RECURRENT					
80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	747,431	73,317	42,311	863,059	422,096	
7085 General Management & Coordination Services	4,800,747	73,593	456,375	5,330,715	1,517,720	
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8309 HIV/AIDS Prevention					50,000	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					438,999	
0498 Road Rehabilitation (CAF)					7,000,000	
0511 Highway Construction & Maintenance Services	10,451,413	1,194,589	1,110,490	12,756,492	7,015,467	
0513 Residential Road Construction & Maintenance Services					404,500	
0514 Bridge Construction & Maintenance Services					1,045,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					1,769,018	
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding	2,262,390	216,237	229,873	2,708,500	2,009,865	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	676,042	25,770	71,852	773,664	25,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					36,000	
0509 Renovations to Government House					130,000	
0512 Rehabilitation of the National Insurance Building					5,000	
0517 General Maintenance	3,227,711	224,533	382,308	3,834,552	2,313,842	
0518 Major Works and Renovations	1,941,164	38,252	194,834	2,174,250	1,111,204	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	2,115,557	30,842	225,888	2,372,287	2,280,360	
0520 Purchase of General Purpose Equipment					57,500	

					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	
										8,254,782
				1,285,155	42,392				42,392	1,327,547
				6,848,435	78,800				78,800	6,927,235
										50,000
				50,000						50,000
										48,441,276
				438,999						438,999
				7,000,000						7,000,000
				19,771,959	6,000,000				6,000,000	25,771,959
				404,500						404,500
				1,045,000						1,045,000
				1,769,018	12,011,800				12,011,800	13,780,818
										7,866,365
				4,718,365	3,148,000				3,148,000	7,866,365
										2,148,664
				798,664	1,350,000				1,350,000	2,148,664
										13,009,806
				36,000						36,000
				130,000						130,000
				5,000						5,000
				6,148,394						6,148,394
				3,285,454	3,404,958				3,404,958	6,690,412
										4,765,144
				4,652,647						4,652,647
				57,500	54,997				54,997	112,497

	RECURRENT					
80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	2,073,782	22,902	175,304	2,271,988	703,800	
0522 Purchase of Air-Conditioning System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	2,891,409	38,391	301,847	3,231,647	1,051,233	
0524 Provision of Traffic & Street Lighting					3,000,000	
0525 Improvement to Traffic Management	786,947	22,000	82,933	891,880	1,850,931	
0526 Parking System Car Parks	352,823	5,000	37,949	395,772		
517 TRANSPORT						
0527 Transport Board Subsidy						15,824,922
0528 Transport Board						
0546 Improvement to Public Transport						1,582,579
TOTAL	32,327,416	1,965,426	3,311,964	37,604,806	34,237,535	17,407,501

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	7085	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments		250,294	250,294	73,593	146,272	146,272
103 Employers Contributions		546,819	574,160	456,375	431,595	433,305
206 Travel		40,325	40,325	40,325	40,325	40,325
207 Utilities		932,000	932,000	1,128,840	1,128,840	1,128,840
209 Library Books & Publications		16,500	16,500	10,275	10,275	10,275
210 Supplies & Materials		94,200	94,200	106,550	96,300	96,300
211 Maintenance of Property		104,325	104,325	124,325	117,325	117,325
212 Operating Expenses		131,005	2,609,658	107,405	125,405	125,405
223 Structures			25,365			
226 Professional Services		25,000	25,000			
Total Non Statutory Recurrent Expenditure		2,140,468	4,671,827	2,047,688	2,096,337	2,098,047
752 Machinery & Equipment		54,000	54,000	43,800	15,000	15,000
753 Furniture and Fittings		39,050	39,050			
755 Computer Software				35,000		
Total Non Statutory Capital Expenditure		93,050	93,050	78,800	15,000	15,000
101 Statutory Personal Emoluments		5,379,426	5,379,426	4,800,747	4,653,553	4,675,491
Total Statutory Expenditure		5,379,426	5,379,426	4,800,747	4,653,553	4,675,491
Total Subprogram 7085 :		7,612,944	10,144,303	6,927,235	6,764,890	6,788,538

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments		88,947	93,394	73,317	88,947	88,947
103 Employers Contributions		44,947	47,194	42,311	52,480	52,480
206 Travel		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		2,000	2,000	2,490	1,000	1,000
210 Supplies & Materials		63,006	63,006	60,006	57,406	57,406
211 Maintenance of Property		200,315	200,315	104,600	99,000	99,000
212 Operating Expenses		89,500	91,804	250,000	103,930	107,780
Total Non Statutory Recurrent Expenditure		493,715	502,713	537,724	407,763	411,613
752 Machinery & Equipment		27,000	27,000	42,392	20,000	20,000
Total Non Statutory Capital Expenditure		27,000	27,000	42,392	20,000	20,000
101 Statutory Personal Emoluments		718,884	718,884	747,431	862,002	862,002
Total Statutory Expenditure		718,884	718,884	747,431	862,002	862,002
Total Subprogram 0510 :		1,239,599	1,248,597	1,327,547	1,289,765	1,293,615

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the information, education and communication program aimed at raising the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses		50,000	50,000	50,000	112,000	112,000
Total Non Statutory Recurrent Expenditure		50,000	50,000	50,000	112,000	112,000
Total Subprogram 8309 :		50,000	50,000	50,000	112,000	112,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0495	TENANTRY ROADS
SUBPROGRAMME STATEMENT:		Provides for the construction and maintenance of tenantry roads.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials		12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property		50,000	50,000	50,000	75,000	75,000
223 Structures				356,999	1,448,413	1,382,519
Total Non Statutory Recurrent Expenditure		82,000	82,000	438,999	1,555,413	1,489,519
785 Assets Under Construction		600,000	600,000			
Total Non Statutory Capital Expenditure		600,000	600,000			
Total Subprogram 0495 :		682,000	682,000	438,999	1,555,413	1,489,519

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0498	ROAD REHABILITATION CAF
SUBPROGRAMME STATEMENT:		Provides for the rehabilitation of fourteen (14) roads (two (2) highways & twelve (12) secondary roads) throughout the island.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
223 Structures			4,147,651	7,000,000		
Total Non Statutory Recurrent Expenditure			4,147,651	7,000,000		
785 Assets Under Construction		7,000,000	7,000,000			
Total Non Statutory Capital Expenditure		7,000,000	7,000,000			
Total Subprogram 0498 :		7,000,000	11,147,651	7,000,000		

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0511	HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the upgrading and improving of existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments		1,432,651	1,432,651	1,194,589	1,325,620	1,336,111
103 Employers Contributions		1,780,000	1,863,048	1,110,490	1,657,174	1,657,501
206 Travel		600,000	600,000	450,000	600,000	600,000
207 Utilities		400,000	400,000	500,000	509,850	509,850
208 Rental of Property		908,217	908,217	668,217	900,000	900,000
209 Library Books & Publications		2,500	2,500			
210 Supplies & Materials		137,400	137,400	137,400	142,900	142,900
211 Maintenance of Property		5,221,283	5,221,283	4,009,850	6,026,075	6,026,075
212 Operating Expenses		475,000	475,000	475,000	475,000	475,000
223 Structures		800,000	800,000	400,000	800,000	800,000
226 Professional Services		400,000	400,000	300,000	400,000	400,000
230 Contingencies		75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure		12,232,051	12,315,099	9,320,546	12,911,619	12,922,437
751 Property & Plant		25,000	25,000			
752 Machinery & Equipment			25,000		38,000	
785 Assets Under Construction		6,000,000	6,000,000	6,000,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure		6,025,000	6,050,000	6,000,000	2,038,000	2,000,000
101 Statutory Personal Emoluments		17,299,729	17,299,729	10,451,413	14,862,795	14,865,864
Total Statutory Expenditure		17,299,729	17,299,729	10,451,413	14,862,795	14,865,864
Total Subprogram 0511 :		35,556,780	35,664,828	25,771,959	29,812,414	29,788,301

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0513	RESIDENTIAL ROAD CONSTRUCTION & MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for road repairs and improvements in residential areas.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials		4,500	4,500	4,500	4,500	4,500
223 Structures				400,000	1,128,712	1,292,168
Total Non Statutory Recurrent Expenditure		4,500	4,500	404,500	1,133,212	1,296,668
785 Assets Under Construction		600,000	600,000			
Total Non Statutory Capital Expenditure		600,000	600,000			
Total Subprogram 0513 :		604,500	604,500	404,500	1,133,212	1,296,668

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0514	BRIDGE CONSTRUCTION & MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the repair and strengthening of bridges and culverts throughout the Island.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property		35,000	35,000	40,000	40,000	40,000
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
223 Structures				1,000,000	700,000	1,000,000
Total Non Statutory Recurrent Expenditure		40,000	40,000	1,045,000	745,000	1,045,000
785 Assets Under Construction		800,000	800,000			
Total Non Statutory Capital Expenditure		800,000	800,000			
Total Subprogram 0514 :		840,000	840,000	1,045,000	745,000	1,045,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0529	CDB - ROAD AND BRIDGE IMPROVEMENT STUDY
SUBPROGRAMME STATEMENT:		The purpose of this subprogram is to provide for a Consultancy which seeks to enhance the capacity of the Ministry to prepare a technically and economically viable programme of capital works

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road & Bridge Improvement Study						
226 Professional Services		1,400,000	1,923,322			
Total Non Statutory Recurrent Expenditure		1,400,000	1,923,322			
Total Subprogram 0529 :		1,400,000	1,923,322			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0530	IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY
SUBPROGRAMME STATEMENT:		Provides for the improvement of the road infrastructure to enhance the tourism competitiveness, reduce congestion and improve safety on the roads.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project						
208 Rental of Property		5,000	5,000	15,918	15,000	15,000
210 Supplies & Materials				20,000	16,000	16,000
211 Maintenance of Property				42,100	42,100	33,100
212 Operating Expenses		120,000	120,000	125,000	125,000	122,500
226 Professional Services		1,462,500	1,462,500	1,566,000	2,902,500	2,020,000
Total Non Statutory Recurrent Expenditure		1,587,500	1,587,500	1,769,018	3,100,600	2,206,600
752 Machinery & Equipment		108,000	108,000	7,800	3,900	
753 Furniture and Fittings				4,000		
756 Vehicles			83,800		100,000	
785 Assets Under Construction		7,000,000	7,000,000	12,000,000	17,242,000	12,000,000
Total Non Statutory Capital Expenditure		7,108,000	7,191,800	12,011,800	17,345,900	12,000,000
Total Subprogram 0530 :		8,695,500	8,779,300	13,780,818	20,446,500	14,206,600

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0557	SPECIAL PROJECTS – ROAD IMPROVEMENT
SUBPROGRAMME STATEMENT:		Provides for carrying out the Special Projects Road Improvement Programme.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
785 Assets Under Construction		1,000,000	1,000,000			
Total Non Statutory Capital Expenditure		1,000,000	1,000,000			
Total Subprogram 0557 :		1,000,000	1,000,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments		465,814	465,814	216,237	214,867	214,867
103 Employers Contributions		340,566	383,428	229,873	244,416	244,539
206 Travel		104,000	104,000	104,000	104,000	104,000
207 Utilities		41,148	41,148			
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials		31,300	31,300	33,300	29,300	29,300
211 Maintenance of Property		1,207,500	1,207,500	1,138,500	1,113,500	1,113,500
212 Operating Expenses		50,000	50,000	83,000	86,000	86,000
223 Structures		340,565	340,565	620,565	340,565	340,565
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,611,393	2,654,255	2,455,975	2,163,148	2,163,271
752 Machinery & Equipment		4,000	4,000	1,498,000		
755 Computer Software		162,000	162,000			
756 Vehicles				1,650,000	950,000	950,000
Total Non Statutory Capital Expenditure		166,000	166,000	3,148,000	950,000	950,000
101 Statutory Personal Emoluments		2,906,707	2,906,707	2,262,390	2,255,934	2,256,981
Total Statutory Expenditure		2,906,707	2,906,707	2,262,390	2,255,934	2,256,981
Total Subprogram 0515 :		5,684,100	5,726,962	7,866,365	5,369,082	5,370,252

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	512	Scotland District Special Works
PROGRAMME STATEMENT:		Provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District.
SUBPROGRAMME:	0516	SCOTLAND DISTRICT SPECIAL WORKS
SUBPROGRAMME STATEMENT:		Provides for the general maintenance and improvements related to the Scotland District.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments		33,770	35,459	25,770	33,770	33,770
103 Employers Contributions		62,541	65,668	71,852	69,620	69,620
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		121,311	126,127	122,622	128,390	128,390
785 Assets Under Construction		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Non Statutory Capital Expenditure		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
101 Statutory Personal Emoluments		738,520	738,520	676,042	710,666	710,666
Total Statutory Expenditure		738,520	738,520	676,042	710,666	710,666
Total Subprogram 0516 :		2,209,831	2,214,647	2,148,664	2,189,056	2,189,056

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintenance of a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0508	UTILITIES ENERGY EFFICIENCY MEASURES
SUBPROGRAMME STATEMENT:		Provides for energy efficiency measures.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		36,000	36,000	36,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		36,000	36,000	36,000	60,000	60,000
Total Subprogram 0508 :		36,000	36,000	36,000	60,000	60,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0509	RENOVATIONS TO GOVERNMENT HOUSE
SUBPROGRAMME STATEMENT:		Provides for major renovations to Government House.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
211 Maintenance of Property		130,000	130,000	130,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		130,000	130,000	130,000	200,000	200,000
Total Subprogram 0509 :		130,000	130,000	130,000	200,000	200,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0512	REHABILITATION OF NATIONAL INSURANCE BUILDING
SUBPROGRAMME STATEMENT:		Provides for major renovations to the National Insurance Building.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
211 Maintenance of Property		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		5,000	5,000	5,000	5,000	5,000
Total Subprogram 0512 :		5,000	5,000	5,000	5,000	5,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0517	GENERAL MAINTENANCE
SUBPROGRAMME STATEMENT:		Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments		244,532	254,437	224,533	136,845	136,845
103 Employers Contributions		369,824	388,315	382,308	416,867	416,706
206 Travel		150,000	150,000	150,000	150,000	150,000
208 Rental of Property		34,143	34,143	34,143	34,143	34,143
210 Supplies & Materials		30,000	30,000	30,000	40,000	40,000
211 Maintenance of Property		500,180	500,180	2,000,000	4,670,680	4,670,680
212 Operating Expenses		71,870	71,870	93,699	84,870	84,870
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure		1,406,549	1,434,945	2,920,683	5,539,405	5,539,244
101 Statutory Personal Emoluments		3,756,182	3,756,182	3,227,711	3,733,464	3,733,464
Total Statutory Expenditure		3,756,182	3,756,182	3,227,711	3,733,464	3,733,464
Total Subprogram 0517 :		5,162,731	5,191,127	6,148,394	9,272,869	9,272,708

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments		48,252	50,665	38,252	38,252	38,252
103 Employers Contributions		180,445	189,467	194,834	194,915	194,915
208 Rental of Property		37,329	37,329	37,329	37,329	37,329
210 Supplies & Materials		35,500	35,500	55,875	38,000	38,000
211 Maintenance of Property		428,000	428,000	1,000,000	1,899,200	1,899,200
212 Operating Expenses		8,000	8,000	8,000	8,000	8,000
226 Professional Services		10,000	10,000	10,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		747,526	758,961	1,344,290	2,230,696	2,230,696
751 Property & Plant				3,100,000	3,100,000	3,100,000
752 Machinery & Equipment		41,500	41,500	289,391	29,500	29,500
755 Computer Software				15,567		
Total Non Statutory Capital Expenditure		41,500	41,500	3,404,958	3,129,500	3,129,500
101 Statutory Personal Emoluments		1,931,230	1,931,230	1,941,164	1,921,323	1,921,323
Total Statutory Expenditure		1,931,230	1,931,230	1,941,164	1,921,323	1,921,323
Total Subprogram 0518 :		2,720,256	2,731,691	6,690,412	7,281,519	7,281,519

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0519	VEHICLE AND EQUIPMENT WORKSHOP
SUBPROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, and provides for the maintenance of vehicles for other Government departments and Statutory Boards.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments		40,162	40,162	30,842	41,117	41,117
103 Employers Contributions		169,934	178,431	225,888	160,900	161,080
206 Travel		30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials		35,150	35,150	27,150	27,150	27,150
211 Maintenance of Property		3,066,310	3,066,310	2,066,310	3,066,310	3,066,310
212 Operating Expenses		156,900	156,900	156,900	156,900	156,900
Total Non Statutory Recurrent Expenditure		3,498,456	3,506,953	2,537,090	3,482,377	3,482,557
752 Machinery & Equipment						
753 Furniture and Fittings		8,000	8,000			
Total Non Statutory Capital Expenditure		8,000	8,000			
101 Statutory Personal Emoluments		2,266,109	2,266,109	2,115,557	2,155,804	2,157,526
Total Statutory Expenditure		2,266,109	2,266,109	2,115,557	2,155,804	2,157,526
Total Subprogram 0519 :		5,772,565	5,781,062	4,652,647	5,638,181	5,640,083

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0520	PURCHASE OF GENERAL PURPOSE EQUIPMENT
SUBPROGRAMME STATEMENT:		Provides for the procurement of vehicles, plant and equipment necessary to execute the Ministry's road program.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property		40,000	40,000	40,000	40,000	40,000
212 Operating Expenses		17,500	17,500	17,500	17,500	17,500
Total Non Statutory Recurrent Expenditure		57,500	57,500	57,500	57,500	57,500
752 Machinery & Equipment		5,500,000	15,500,000			
756 Vehicles				54,997		
Total Non Statutory Capital Expenditure		5,500,000	15,500,000	54,997		
Total Subprogram 0520 :		5,557,500	15,557,500	112,497	57,500	57,500

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments		45,233	45,233	22,902	22,902	22,902
103 Employers Contributions		164,085	172,289	175,304	175,988	176,153
206 Travel		145,000	145,000	145,000	165,000	165,000
207 Utilities		167,000	167,000	172,000	197,000	197,000
208 Rental of Property		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		2,500	2,500	1,775	1,775	1,775
210 Supplies & Materials		46,650	46,650	45,900	52,650	52,650
211 Maintenance of Property		242,125	242,125	272,125	361,200	361,200
212 Operating Expenses		20,000	20,000	27,000	27,000	27,000
226 Professional Services		7,000	7,000	35,000		
Total Non Statutory Recurrent Expenditure		844,593	852,797	902,006	1,008,515	1,008,680
752 Machinery & Equipment		151,450	151,450	151,450	151,450	151,450
Total Non Statutory Capital Expenditure		151,450	151,450	151,450	151,450	151,450
101 Statutory Personal Emoluments		1,734,944	1,734,944	2,073,782	1,928,267	1,931,693
Total Statutory Expenditure		1,734,944	1,734,944	2,073,782	1,928,267	1,931,693
Total Subprogram 0521 :		2,730,987	2,739,191	3,127,238	3,088,232	3,091,823

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0522	PURCHASE OF AIR-CONDITIONING SYSTEM
SUBPROGRAMME STATEMENT:		Provides for the purchase and installation of air-conditioning units/systems in Government Ministries and departments.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant		200,000	200,000	200,000	200,000	200,000
Total Non Statutory Capital Expenditure		200,000	200,000	200,000	200,000	200,000
Total Subprogram 0522 :		200,000	200,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0523	LICENSING, INSPECTION OF VEHICLES
SUBPROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments		56,853	56,853	38,391	38,391	38,391
103 Employers Contributions		322,988	339,137	301,847	315,042	316,273
206 Travel		145,000	145,000	145,000	145,000	145,000
207 Utilities		180,000	180,000	180,000	185,000	185,000
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials		168,000	168,000	276,000	306,000	326,000
211 Maintenance of Property		138,200	138,200	220,950	344,200	344,200
212 Operating Expenses		55,000	55,000	105,000	185,000	185,000
226 Professional Services		81,750	81,750	104,283	150,000	75,000
Total Non Statutory Recurrent Expenditure		1,147,791	1,163,940	1,391,471	1,688,633	1,634,864
752 Machinery & Equipment		280,000	280,000	3,025,000	1,500,000	
755 Computer Software		720,000	720,000	1,500,000	1,500,000	
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	4,525,000	3,000,000	
101 Statutory Personal Emoluments		3,040,548	3,040,548	2,891,409	3,042,644	3,059,418
Total Statutory Expenditure		3,040,548	3,040,548	2,891,409	3,042,644	3,059,418
Total Subprogram 0523 :		5,188,339	5,204,488	8,807,880	7,731,277	4,694,282

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0524	PROVISION OF TRAFFIC AND STREET LIGHTING
SUBPROGRAMME STATEMENT:		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities		7,000,000	7,000,000	3,000,000	3,500,000	3,500,000
Total Non Statutory Recurrent Expenditure		7,000,000	7,000,000	3,000,000	3,500,000	3,500,000
Total Subprogram 0524 :		7,000,000	7,000,000	3,000,000	3,500,000	3,500,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0525	IMPROVEMENT TO TRAFFIC MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments		32,000	33,600	22,000	22,000	22,000
103 Employers Contributions		61,499	64,574	82,933	74,468	74,468
209 Library Books & Publications		11,500	11,500	10,000	10,000	10,000
210 Supplies & Materials		15,500	15,500	5,100	5,100	5,100
211 Maintenance of Property		1,055,256	1,055,256	1,300,000	1,830,736	1,830,736
212 Operating Expenses		449,731	449,731	500,831	492,731	492,731
223 Structures						
226 Professional Services		35,000	35,000	35,000	40,000	40,000
Total Non Statutory Recurrent Expenditure		1,660,486	1,665,161	1,955,864	2,475,035	2,475,035
752 Machinery & Equipment			125,000	42,396	30,396	30,396
785 Assets Under Construction		162,880	162,880			
Total Non Statutory Capital Expenditure		162,880	287,880	42,396	30,396	30,396
101 Statutory Personal Emoluments		668,211	668,211	786,947	700,080	700,080
Total Statutory Expenditure		668,211	668,211	786,947	700,080	700,080
Total Subprogram 0525 :		2,491,577	2,621,252	2,785,207	3,205,511	3,205,511

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0526	PARKING SYSTEMS CAR PARKS
SUBPROGRAMME STATEMENT:		Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments		10,000	10,500	5,000	5,000	5,000
103 Employers Contributions		40,591	42,621	37,949	45,835	45,835
211 Maintenance of Property		45,000	45,000			
226 Professional Services		10,000	10,000			
Total Non Statutory Recurrent Expenditure		105,591	108,121	42,949	50,835	50,835
101 Statutory Personal Emoluments		436,594	436,594	352,823	426,044	426,044
Total Statutory Expenditure		436,594	436,594	352,823	426,044	426,044
Total Subprogram 0526 :		542,185	544,715	395,772	476,879	476,879

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures geared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0527	TRANSPORT BOARD (SUBSIDY)
SUBPROGRAMME STATEMENT:		Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operational cost.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies		21,824,922	23,324,922	15,824,922	21,824,922	21,824,922
Total Non Statutory Recurrent Expenditure		21,824,922	23,324,922	15,824,922	21,824,922	21,824,922
416 Grants to Public Institutions			10,000,000			
Total Non Statutory Capital Expenditure			10,000,000			
Total Subprogram 0527 :		21,824,922	33,324,922	15,824,922	21,824,922	21,824,922

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0528	TRANSPORT BOARD
SUBPROGRAMME STATEMENT:		Provides for the capital works of the Transport Board at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions		400,000	400,000	400,000	400,000	400,000
Total Non Statutory Capital Expenditure		400,000	400,000	400,000	400,000	400,000
Total Subprogram 0528 :		400,000	400,000	400,000	400,000	400,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	80	MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0546	IMPROVEMENT TO PUBLIC TRANSPORT
SUBPROGRAMME STATEMENT:		Provides for expenditure in connection with improvement to public transport.

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions		3,016,825	3,016,825	1,582,579	3,395,347	3,395,347
Total Non Statutory Recurrent Expenditure		3,016,825	3,016,825	1,582,579	3,395,347	3,395,347
Total Subprogram 0546 :		3,016,825	3,016,825	1,582,579	3,395,347	3,395,347

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

752 — Provides for the purchase of hardware and replacement of computers.

755 — Provides for the purchase of software.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

212 — Provides for the acquisition of software licenses.

752 — Provides for the purchase of land surveying equipment.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: HIV/AIDS PREVENTION

212 — Provides for the information, education and communication with respect to health and wellness.

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

223 — Provides for the construction of the following roads:
Drax Hall Tenantry, Brereton #2, St. Philip and Jordan's Road, St. James.

EXPLANATORY NOTES

Subprogram 0498: ROAD REHABILITATION (CAF)

- 223 – Provides for the rehabilitation of two (2) highways and twelve (12) secondary roads throughout the island.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 223 – Provides for Overlay Package “B” Project, other highway improvements.
- 230 – Provides for compensation to road users for damage to their vehicles.
- 785 – Provides for road rehabilitation – Yorkshire, Christ Church and Ronald Mapp Highway.

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 223 – Provides for the building of roads in residential areas.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 223 – Provides for upgrades to Pie Corner Bridge, St. Lucy and Baird’s Village.

Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of workstations.
- 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.

EXPLANATORY NOTES

Program 511: Drainage Services

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

- 223 – Provides for the reconstruction of drain at Murphy's Pasture, St. Michael.
 - 752 – Provides for the purchase of street sweepers, combination vacuum and jetting tanker, pumps and GPS System.
-

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

- 785 – Provides for the improvement to roads in the Scotland District.

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

- 211 – Provides for retrofitting of buildings to realize energy efficiency.

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

- 211 – Provides for the maintenance of Government House.

EXPLANATORY NOTES

Subprogram 0517: GENERAL MAINTENANCE

211 – Provides for the maintenance of Government buildings.

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

751 – Provides for construction buildings at Fairy Valley, Christ Church and old BWA site.

752 – Provides for the purchase of workshop, electrical and construction equipment, security lights at the depots.

Program 514: Government Vehicles Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

211 – Provides for the purchase of vehicles.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

756 – Provides for the purchase of a vehicle for Building Standard Authority.

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services.

752 – Provides for the purchase of workshop and Electrical Equipment.

EXPLANATORY NOTES

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

226 – Provides for consultancy fees.

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

755 – Provides for the purchase of software for the Electronic Vehicle Registration system.

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of consultancy fees.

752 – Provides for the purchase of survey and photographic equipment.

Program 517: Transport

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

EXPLANATORY NOTES

Subprogram 0528: TRANSPORT BOARD

416 — Provides for work at Fairchild Street, Speightstown, Mangrove and Princess Alice terminals.

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 — Provides for grant to the Barbados Transport Authority.

**MINISTRY OF ENVIRONMENT AND
NATIONAL BEAUTIFICATION**

MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support the National Policy Process aimed at ensuring environmental stability principles are at the centre of macroeconomic growth strategies. While systematically reducing Barbados' greenhouse gas emissions and enhancing national resilience to climate change. The ministry will provide a comprehensive framework for the implementation of policies, programmes and projects to assist Barbados in executing climate change mitigation measures and adapting to its projected impacts.
- The ministry will complete a Water Resource Management and Flood Resilience Climate Change Adaptation Programme. This includes a framework for the improved management and control, water quality analysis, storm water harvesting, the increased awareness and public education on environmental matters.
- To phase-out the importation and use of Ozone Depleting Substances in compliance with national obligations and targets established under the Montreal Protocol to the Vienna Convention on the Protection of the Ozone Layer. Also the establishment of regulatory frameworks for (a) The key stakeholders in the refrigeration and air-conditioning sector; and (b) Compliance obligations under the Kigali Amendment to the Montreal Protocol for consumption phase-down for hydrofluorocarbon (HFC) refrigerants.
- To undertake the effective management of the biodiversity and land resources of Barbados, particularly in degraded areas and to contribute to their conservation, effective management, and increased awareness of the importance of local biodiversity and land resources, and their contribution to local development.

- To conserve and enhance the character and quality of the landscape and marine resources in the national parks, including all features of natural and cultural heritage. This ministry will protect the functionally connected natural heritage system based on an ecosystem approach. It will also foster an awareness of the value of the National Parks to the daily lives of residents of Barbados and ensure that the use and management of the land and marine resources in the Park is of a sustainable nature and is supportive of the social and economic development of local communities.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

THIRTY-FIVE MILLION, SEVEN HUNDRED AND SIXTEEN THOUSAND, EIGHT
HUNDRED AND SEVENTY-FIVE DOLLARS

(\$35,716,875.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 82						
MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES		933,675	944,852	854,784	1,148,787	1,154,236
511 DRAINAGE SERVICES				7,450,000		
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE		29,403,504	30,909,937	28,166,669	33,496,257	33,340,648
651 PRIMARY ENVIRONMENTAL CARE SERVICES		3,773,244	2,561,670	3,628,515	3,848,598	3,759,983
Total Head 82 :		34,110,423	34,416,459	40,099,968	38,493,642	38,254,867

	RECURRENT					
82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit		533,919	52,047	585,966	268,818	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan						
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						22,343,917
0399 Botanical Gardens		46,135	5,421	51,556	956,250	
0409 Policy Research, Planning & Information Unit	618,576	150,693	63,117	832,386	403,725	
0555 Natural Heritage Department	421,111	39,493	37,800	498,404	361,837	
7095 General Management & Coordination Services	1,175,860	202,964	142,402	1,521,226	664,868	75,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,167,546	71,114	222,423	2,461,083	1,071,432	
TOTAL	4,383,093	1,044,318	523,210	5,950,621	3,726,930	22,418,917

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses		20,000,000	20,000,000			
316 Grants to Public Institutions		26,601,976	26,601,976			
Total Non Statutory Recurrent Expenditure		46,601,976	46,601,976			
416 Grants to Public Institutions		2,444,476	12,444,476			
Total Non Statutory Capital Expenditure		2,444,476	12,444,476			
Total Subprogram 0372 :		49,046,452	59,046,452			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0374	PROJECT MANAGEMENT COORDINATION UNIT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments		673,750	703,768	533,919	704,546	706,932
103 Employers Contributions		52,047	77,894	52,047	61,423	61,586
206 Travel		5,200	5,200	5,200	5,200	5,200
207 Utilities		10,688	10,688	10,688	10,688	10,688
208 Rental of Property		20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications		2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials		21,880	21,880	21,880	21,880	21,880
211 Maintenance of Property		25,600	25,600	25,600	25,600	25,600
212 Operating Expenses		42,160	42,160	83,100	97,100	100,000
226 Professional Services		80,000	80,000	100,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		933,675	989,540	854,784	1,148,787	1,154,236
785 Assets Under Construction					100	100
Total Non Statutory Capital Expenditure					100	100
Total Subprogram 0374 :		933,675	989,540	854,784	1,148,887	1,154,336

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0507	STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
785 Assets Under Construction				7,450,000		
Total Non Statutory Capital Expenditure				7,450,000		
Total Subprogram 0507 :				7,450,000		

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments		196,897	196,897	202,964	205,656	205,656
103 Employers Contributions		122,231	122,231	142,402	142,494	143,379
206 Travel		12,000	12,000	12,000	12,000	12,000
207 Utilities		63,500	63,500	68,940	68,940	68,940
208 Rental of Property		43,624	43,624	45,628	45,628	45,628
209 Library Books & Publications		8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials		64,750	64,750	64,750	64,750	64,750
211 Maintenance of Property		73,730	73,730	73,730	73,730	73,730
212 Operating Expenses		311,700	2,803,260	361,820	361,820	361,820
226 Professional Services		30,000	30,000	30,000	30,000	30,000
317 Subscriptions		75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure		1,001,432	3,492,992	1,085,234	1,088,018	1,088,903
101 Statutory Personal Emoluments		1,419,861	1,419,861	1,175,860	1,530,980	1,535,432
Total Statutory Expenditure		1,419,861	1,419,861	1,175,860	1,530,980	1,535,432
Total Subprogram 7095 :		2,421,293	4,912,853	2,261,094	2,618,998	2,624,335

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions		24,000,000	24,119,822	22,343,917	27,431,260	27,167,570
Total Non Statutory Recurrent Expenditure		24,000,000	24,119,822	22,343,917	27,431,260	27,167,570
416 Grants to Public Institutions		650,000	650,000	443,000	457,000	467,000
Total Non Statutory Capital Expenditure		650,000	650,000	443,000	457,000	467,000
Total Subprogram 0386 :		24,650,000	24,769,822	22,786,917	27,888,260	27,634,570

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments		43,939	46,136	46,135	46,135	46,135
103 Employers Contributions		4,504	5,109	5,421	5,421	5,421
207 Utilities		27,000	27,000	27,000	27,000	27,000
208 Rental of Property		11,340	11,340	70,000	70,000	70,000
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials		74,450	74,450	64,450	66,450	66,450
211 Maintenance of Property		253,500	253,500	373,500	373,500	373,500
212 Operating Expenses		30,050	30,050	30,550	30,550	30,550
226 Professional Services		10,000	249,000	390,000	250,000	300,000
Total Non Statutory Recurrent Expenditure		455,533	697,335	1,007,806	869,806	919,806
751 Property & Plant		5,000	5,000	8,000		
Total Non Statutory Capital Expenditure		5,000	5,000	8,000		
Total Subprogram 0399 :		460,533	702,335	1,015,806	869,806	919,806

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments		144,351	144,351	150,693	155,271	160,139
103 Employers Contributions		54,596	54,596	63,117	63,117	63,117
206 Travel		10,000	10,000	10,000	12,000	10,000
209 Library Books & Publications		1,000	1,000	1,000	1,050	1,155
210 Supplies & Materials		22,000	22,000	23,225	24,386	26,825
211 Maintenance of Property		7,500	7,500	7,500	7,875	8,663
212 Operating Expenses		174,500	174,500	247,000	269,850	296,836
226 Professional Services		80,000	80,000	115,000	110,250	121,275
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		493,947	493,947	617,535	643,799	688,009
752 Machinery & Equipment		4,000	6,500			
753 Furniture and Fittings		6,000	6,000			
Total Non Statutory Capital Expenditure		10,000	12,500			
101 Statutory Personal Emoluments		538,729	538,729	618,576	619,095	619,095
Total Statutory Expenditure		538,729	538,729	618,576	619,095	619,095
Total Subprogram 0409 :		1,042,676	1,045,176	1,236,111	1,262,894	1,307,104

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0555	NATURAL HERITAGE DEPARTMENT
SUBPROGRAMME STATEMENT:		To upgrade, diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments		38,911	38,911	39,493	41,006	40,540
103 Employers Contributions		32,416	32,416	37,800	37,800	37,800
206 Travel		8,000	8,000	8,000	8,000	8,000
207 Utilities		88,278	88,278	89,278	89,278	89,278
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		32,598	32,598	31,270	27,000	27,000
211 Maintenance of Property		107,139	107,139	105,189	104,003	103,003
212 Operating Expenses		85,500	85,500	90,500	90,500	90,500
226 Professional Services		30,000	30,000	30,000	30,000	30,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		430,442	430,442	439,130	435,187	433,721
751 Property & Plant		7,501	7,501	6,500		
752 Machinery & Equipment		20,000	23,700			
Total Non Statutory Capital Expenditure		27,501	31,201	6,500		
101 Statutory Personal Emoluments		401,059	401,059	421,111	421,112	421,112
Total Statutory Expenditure		401,059	401,059	421,111	421,112	421,112
Total Subprogram 0555 :		859,002	862,702	866,741	856,299	854,833

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments		68,576	68,576	71,114	71,119	71,119
103 Employers Contributions		205,303	205,303	222,423	226,121	226,121
206 Travel		50,000	50,000	50,000	51,000	52,000
207 Utilities		139,194	139,194	149,874	149,874	149,874
208 Rental of Property		1,100	1,100	1,052	1,052	1,052
209 Library Books & Publications		3,200	3,200	1,700	1,700	1,700
210 Supplies & Materials		44,000	44,000	44,000	44,000	44,000
211 Maintenance of Property		158,196	158,196	150,686	150,766	150,846
212 Operating Expenses		627,603	627,603	616,920	809,920	709,920
226 Professional Services		30,000	30,000	57,200	57,200	57,200
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		1,327,172	1,327,172	1,364,969	1,562,752	1,463,832
751 Property & Plant		4,000	4,000			
752 Machinery & Equipment		64,500	64,500	6,000		
753 Furniture and Fittings		4,500	4,500			
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure		73,000	73,000	96,000		
101 Statutory Personal Emoluments		2,381,572	2,381,572	2,167,546	2,285,846	2,296,151
Total Statutory Expenditure		2,381,572	2,381,572	2,167,546	2,285,846	2,296,151
Total Subprogram 0411 :		3,781,744	3,781,744	3,628,515	3,848,598	3,759,983

EXPLANATORY NOTES

Program 400: Environmental Health Services

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

226 – Provides for the retention of a consultant to conduct Knowledge and Practices Survey (KAP) minimization.

Program 511: Drainage Services

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

785 – Provides for the construction of debris management structures, concrete drains, check dams, culverts and swales.

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

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for the consultancy services for Project Assistant on Biodiversity.

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 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 maintenance and repairs at Oistins Bay Gardens and a lifeguard tower repairs.

EXPLANATORY NOTES

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden.
- 751 – Provides for the purchase of an air conditioning unit.

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, the National Capacity Action Plan and Assistant Project Coordinator.

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.

Program 651: Primary Environmental Care Services

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.
- 752 – Provision made for the purchase of (2) air quality monitor.
- 756 – Provision made for the purchase of a Heavy Duty Vehicle.

MINISTRY OF AGRICULTURE AND FOOD SECURITY

MINISTRY OF AGRICULTURE AND FOOD SECURITY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To facilitate food and nutrition security and the sustainable development of the agricultural sector through improved access to land for food production. (Farmers' Empowerment and Enfranchisement Drive (FEED) programme)
- To enhance the sale of domestic agricultural produce at public markets through operational efficiency and improved infrastructure. (Markets)
- To facilitate the development of the cotton industry as a viable source of foreign exchange through the creation of value added products. (Cotton)
- To boost the development of the Barbados Blackbelly Sheep industry through research and development, increased access to genetic material and the creation of export niche markets and value added products (including cheese, yogurts, soaps and high end leather products). (Livestock)
- To facilitate the development of a medicinal cannabis industry through research and development and the provision of an enabling legislative and regulatory framework. (Medicinal Cannabis)

BARBADOS ESTIMATES 2019 - 2020**PARTICULARS OF SERVICE****MINISTRY OF AGRICULTURE AND FOOD SECURITY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Agriculture And Food Security

**FORTY-FIVE MILLION, TWO HUNDRED AND SEVENTY THOUSAND, FIVE
HUNDRED AND THIRTY-FOUR DOLLARS**

(\$45,270,534.00)

Mission Statement

The objective of this Ministry is to guide agriculture to ensure an adequate supply of wholesome food for all at an affordable price.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		11,075,632	9,554,132	9,939,450	9,069,901	9,273,959
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION		34,602,379	40,096,560	17,738,419	17,716,283	17,546,261
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION		3,588,602	3,101,171	4,454,017	4,717,273	4,509,423
162 RESOURCE DEVELOPMENT & PROTECTION		12,177,913	8,666,747	13,188,059	15,714,532	14,188,235
164 GENERAL SUPPORT SERVICES		9,951,214	10,406,455	9,957,438	15,043,702	15,239,116
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES		8,173,444	6,728,080	8,902,229	17,542,853	8,963,746
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES		440,000	330,000	2,000,000	2,000,000	2,000,000
484 HUMAN RESOURCE STRATEGY		252,200	13,243			
Total Head 83 :		80,261,384	78,896,389	66,179,612	81,804,544	71,720,740

	RECURRENT					
83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	699,497	67,075	38,333	804,905	204,005	
0161 Special Development Projects		103,820	5,831	109,651	756,300	
0168 Natl Agric Health & Food Control Programme					100,000	
0187 Agricultural Planning and Development	454,454	97,406	50,000	601,860	1,494,068	
7055 General Management & Co-ordination Services	2,119,593	83,567	190,000	2,393,160	967,223	1,288,278
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	803,539	56,965	100,000	960,504	746,920	4,000
0164 Non-Food Crop Research, Development & Extension	789,028	13,514	82,603	885,145	1,043,908	3,000
0166 Cotton Research and Development	653,247	15,707	63,000	731,954	1,010,888	
0636 Barbados Agricultural Development and Marketing						1,500,000
0637 Barbados Agricultural Management Company Ltd						10,000,000
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	473,322	29,235	56,978	559,535	808,363	
0189 Animal Nutrition Unit	619,232	40,882	80,105	740,219	515,400	
0639 Southern Meats						1,250,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,696,003	116,501	512,223	5,324,727	1,244,565	
0169 Plant Protection	885,162	76,035	103,679	1,064,876	366,300	23,200
0170 Veterinary Services	1,171,420	191,285	130,667	1,493,372	644,575	
0171 Regulatory	186,756	89,966	25,721	302,443	86,350	
0172 Quarantine	426,649	53,965	68,537	549,151	263,000	

					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	
										9,939,450
				1,008,910						1,008,910
				865,951	1,220,000				1,220,000	2,085,951
				100,000						100,000
				2,095,928						2,095,928
				4,648,661						4,648,661
										17,738,419
				1,711,424	50,500				50,500	1,761,924
				1,932,053	262,600				262,600	2,194,653
				1,742,842	539,000				539,000	2,281,842
				1,500,000						1,500,000
				10,000,000						10,000,000
										4,454,017
				1,367,898	500,000				500,000	1,867,898
				1,255,619	80,500				80,500	1,336,119
				1,250,000						1,250,000
										13,188,059
				6,569,292	1,298,700	321,000			1,619,700	8,188,992
				1,454,376	6,000				6,000	1,460,376
				2,137,947	189,800				189,800	2,327,747
				388,793						388,793
				812,151	10,000				10,000	822,151

	RECURRENT					
83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	2,716,696	264,077	369,419	3,350,192	2,671,420	
0176 Technical Workshop & Other Services	275,304	31,055	33,363	339,722	102,000	
0177 Information Services	120,840		15,000	135,840	75,000	
0178 Incentives & Other Subsidies	517,342	5,243	41,509	564,094	69,550	1,709,907
0188 Agricultural Extension Services	285,661	1,729	31,798	319,188	68,550	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,220,566	64,211	100,000	1,384,777	1,356,555	5,720
0180 Meteorology Department Services	1,794,767	65,825	179,555	2,040,147	596,600	2,798,930
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES						
0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
TOTAL	20,909,078	1,468,063	2,278,321	24,655,462	15,191,540	18,583,035

[illegible]

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments		92,449	92,449	83,567	93,567	93,567
103 Employers Contributions		202,346	243,238	190,000	190,574	190,672
206 Travel		3,000	3,000	3,000	2,500	2,500
207 Utilities		418,400	418,400	418,400	431,500	431,500
208 Rental of Property		9,900	9,900	41,613	41,613	41,613
209 Library Books & Publications		1,400	1,400	1,400	4,200	4,200
210 Supplies & Materials		88,230	88,230	100,000	90,580	87,330
211 Maintenance of Property		110,750	110,750	246,750	255,350	255,350
212 Operating Expenses		111,660	111,660	111,360	111,360	111,360
223 Structures		29,700	29,700	29,700	29,700	29,700
230 Contingencies		15,000	15,000	15,000	15,000	15,000
315 Grants to Non-Profit Organisations		100,000	100,000	90,000	140,000	140,000
317 Subscriptions		1,398,153	1,398,153	1,198,278	1,210,958	1,210,958
Total Non Statutory Recurrent Expenditure		2,580,988	2,621,880	2,529,068	2,616,902	2,613,750
752 Machinery & Equipment		45,000	45,000		45,000	
Total Non Statutory Capital Expenditure		45,000	45,000		45,000	
101 Statutory Personal Emoluments		2,387,851	2,387,851	2,119,593	2,285,237	2,289,558
Total Statutory Expenditure		2,387,851	2,387,851	2,119,593	2,285,237	2,289,558
Total Subprogram 7055 :		5,013,839	5,054,731	4,648,661	4,947,139	4,903,308

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments		66,798	66,798	67,075	67,075	67,075
103 Employers Contributions		32,968	38,835	38,333	38,333	38,333
209 Library Books & Publications		905	905	805	905	900
210 Supplies & Materials		4,700	4,700	3,200	3,200	3,200
211 Maintenance of Property		2,000	2,000	2,000	2,000	2,000
212 Operating Expenses		1,045,000	1,045,000	198,000	198,000	218,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		1,152,371	1,158,238	309,413	309,513	329,508
101 Statutory Personal Emoluments		612,427	612,427	699,497	642,438	643,049
Total Statutory Expenditure		612,427	612,427	699,497	642,438	643,049
Total Subprogram 0160 :		1,764,798	1,770,665	1,008,910	951,951	972,557

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments		134,562	141,249	103,820	141,614	141,614
103 Employers Contributions		8,648	10,020	5,831	10,229	10,229
206 Travel		7,500	7,500	7,500	7,500	7,500
210 Supplies & Materials		1,800	1,800	1,800	5,800	1,800
211 Maintenance of Property		372,000	432,008	402,000	222,000	225,000
212 Operating Expenses		70,000	70,000	25,000	25,000	25,000
223 Structures		120,000	120,000	220,000	100,000	75,000
226 Professional Services				100,000	95,000	30,000
Total Non Statutory Recurrent Expenditure		714,510	782,577	865,951	607,143	516,143
751 Property & Plant		675,000	675,000	900,000	275,000	50,000
785 Assets Under Construction		530,000	1,635,963	320,000	965,000	1,485,000
Total Non Statutory Capital Expenditure		1,205,000	2,310,963	1,220,000	1,240,000	1,535,000
Total Subprogram 0161 :		1,919,510	3,093,540	2,085,951	1,847,143	2,051,143

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments		488,315	504,768			
103 Employers Contributions		28,040	28,040			
206 Travel		7,000	7,000			
207 Utilities		35,000	35,000			
208 Rental of Property		550	550			
209 Library Books & Publications		1,200	1,200			
210 Supplies & Materials		17,100	17,100			
211 Maintenance of Property		24,765	24,765			
212 Operating Expenses		19,225	19,225			
226 Professional Services		400,000	400,000	100,000		
Total Non Statutory Recurrent Expenditure		1,021,195	1,037,648	100,000		
Total Subprogram 0168 :		1,021,195	1,037,648	100,000		

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments		92,811	97,060	97,406	137,979	46,435
103 Employers Contributions		58,088	69,369	50,000	58,572	58,572
206 Travel		25,000	25,000	28,000	28,000	38,000
207 Utilities		1,500	1,500	1,500	1,500	1,500
208 Rental of Property		49,937	49,937			1,500
209 Library Books & Publications		1,300	1,300	1,300	1,300	1,370
210 Supplies & Materials		38,200	38,200	36,000	49,950	59,180
211 Maintenance of Property		14,000	14,000	8,000	10,120	10,930
212 Operating Expenses		284,560	284,560	399,050	346,180	447,130
226 Professional Services		50,000	50,000	1,020,218	131,700	119,000
Total Non Statutory Recurrent Expenditure		615,396	630,926	1,641,474	765,301	783,617
752 Machinery & Equipment		110,000	110,000			
755 Computer Software		50,000	50,000			
Total Non Statutory Capital Expenditure		160,000	160,000			
101 Statutory Personal Emoluments		580,894	580,894	454,454	558,367	563,334
Total Statutory Expenditure		580,894	580,894	454,454	558,367	563,334
Total Subprogram 0187 :		1,356,290	1,371,820	2,095,928	1,323,668	1,346,951

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments		54,383	56,816	56,965	55,286	55,286
103 Employers Contributions		105,351	126,552	100,000	112,090	112,090
206 Travel		55,000	55,000	45,000	45,000	50,000
207 Utilities		80,000	80,000	80,620	80,620	73,500
208 Rental of Property		5,000	5,000	6,000	7,000	4,000
209 Library Books & Publications		500	500	2,500	2,500	2,500
210 Supplies & Materials		99,100	99,100	349,100	99,000	83,500
211 Maintenance of Property		153,500	153,500	153,500	197,000	179,000
212 Operating Expenses		40,200	40,200	40,200	53,000	49,000
223 Structures		20,000	20,000	40,000	20,000	15,000
226 Professional Services		30,000	30,000	30,000	25,000	10,000
317 Subscriptions		4,000	4,000	4,000	4,000	4,000
Total Non Statutory Recurrent Expenditure		647,034	670,668	907,885	700,496	637,876
751 Property & Plant		25,500	25,500	25,500	15,000	7,500
752 Machinery & Equipment		4,000	4,000	25,000		
Total Non Statutory Capital Expenditure		29,500	29,500	50,500	15,000	7,500
101 Statutory Personal Emoluments		1,147,020	1,147,020	803,539	1,381,223	1,381,223
Total Statutory Expenditure		1,147,020	1,147,020	803,539	1,381,223	1,381,223
Total Subprogram 0163 :		1,823,554	1,847,188	1,761,924	2,096,719	2,026,599

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments		95,641	95,691	13,514	47,022	47,022
103 Employers Contributions		76,224	96,864	82,603	84,561	84,561
206 Travel		12,500	12,500	20,068	20,068	20,068
207 Utilities		108,500	108,500	155,270	155,270	155,270
208 Rental of Property		18,200	18,200	22,700	22,700	22,700
209 Library Books & Publications		1,700	1,700	3,000	1,700	700
210 Supplies & Materials		94,250	94,250	143,515	144,350	143,650
211 Maintenance of Property		119,942	119,942	241,755	219,100	219,100
212 Operating Expenses		41,600	41,600	43,100	42,100	42,100
223 Structures		49,000	49,000	399,000	100,000	
226 Professional Services		5,500	5,500	15,500	500	500
317 Subscriptions		2,600	2,600	3,000		
Total Non Statutory Recurrent Expenditure		625,657	646,347	1,143,025	837,371	735,671
751 Property & Plant		9,000	9,000	210,000		
752 Machinery & Equipment		53,500	53,500	52,600	15,000	19,000
755 Computer Software		3,000	3,000		3,000	3,000
Total Non Statutory Capital Expenditure		65,500	65,500	262,600	18,000	22,000
101 Statutory Personal Emoluments		713,707	713,707	789,028	1,018,451	1,018,451
Total Statutory Expenditure		713,707	713,707	789,028	1,018,451	1,018,451
Total Subprogram 0164 :		1,404,864	1,425,554	2,194,653	1,873,822	1,776,122

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments		5,459	5,732	15,707	15,707	15,707
103 Employers Contributions		54,069	64,928	63,000	65,126	65,126
206 Travel		20,000	20,000	18,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property		1,900	1,900	7,100	2,100	2,200
210 Supplies & Materials		47,100	47,100	554,920	56,650	42,300
211 Maintenance of Property		38,300	38,300	100,400	60,200	58,200
212 Operating Expenses		13,500	13,500	18,000	19,000	20,000
226 Professional Services		42,000	42,000	310,740	45,000	42,000
Total Non Statutory Recurrent Expenditure		224,056	235,188	1,089,595	285,511	267,261
751 Property & Plant		4,000	4,000	4,000	4,000	3,000
752 Machinery & Equipment		41,000	41,000	535,000	230,000	246,000
Total Non Statutory Capital Expenditure		45,000	45,000	539,000	234,000	249,000
101 Statutory Personal Emoluments		621,145	621,145	653,247	726,231	727,279
Total Statutory Expenditure		621,145	621,145	653,247	726,231	727,279
Total Subprogram 0166 :		890,201	901,333	2,281,842	1,245,742	1,243,540

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0636	BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION
SUBPROGRAMME STATEMENT:		To provide for the development of agriculture through market research and to create opportunities for investment that produces enterprise food security and prosperity in the agricultural sector.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions		4,502,000	4,754,907	1,500,000	2,500,000	2,500,000
Total Non Statutory Recurrent Expenditure		4,502,000	4,754,907	1,500,000	2,500,000	2,500,000
Total Subprogram 0636 :		4,502,000	4,754,907	1,500,000	2,500,000	2,500,000

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PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0637	BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD.
SUBPROGRAMME STATEMENT:		To enhance growth and cultivation of sugar cane crop and non sugar cane products in support of exports and related industries by utilising good agricultural practices.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd.						
316 Grants to Public Institutions		25,233,320	31,572,871	10,000,000	10,000,000	10,000,000
Total Non Statutory Recurrent Expenditure		25,233,320	31,572,871	10,000,000	10,000,000	10,000,000
Total Subprogram 0637 :		25,233,320	31,572,871	10,000,000	10,000,000	10,000,000

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PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0638	BARBADOS CANE INDUSTRY CORPORATION
SUBPROGRAMME STATEMENT:		To restructure the sugar cane industry to operate at a high level of efficiency and produce new products such as ethanol, electricity by cogeneration and special sugars.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0638 Barbados Cane Industry Corporation						
316 Grants to Public Institutions		748,440	774,106			
Total Non Statutory Recurrent Expenditure		748,440	774,106			
Total Subprogram 0638 :		748,440	774,106			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments		33,770	34,966	29,235	66,796	66,796
103 Employers Contributions		57,462	91,576	56,978	101,333	101,333
206 Travel		4,000	4,000	6,000	6,000	6,000
207 Utilities		51,000	51,000	62,100	72,600	72,600
208 Rental of Property		750	750	1,500	1,500	1,500
210 Supplies & Materials		345,000	345,000	567,000	551,200	551,200
211 Maintenance of Property		128,500	128,500	132,263	262,000	262,000
212 Operating Expenses		39,500	39,500	39,500	67,500	67,500
Total Non Statutory Recurrent Expenditure		659,982	695,292	894,576	1,128,929	1,128,929
751 Property & Plant				500,000	50,000	50,000
752 Machinery & Equipment					25,000	25,000
Total Non Statutory Capital Expenditure				500,000	75,000	75,000
101 Statutory Personal Emoluments		544,124	544,124	473,322	860,187	860,187
Total Statutory Expenditure		544,124	544,124	473,322	860,187	860,187
Total Subprogram 0165 :		1,204,106	1,239,416	1,867,898	2,064,116	2,064,116

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments		53,652	56,283	40,882	56,282	56,282
103 Employers Contributions		60,000	84,562	80,105	88,393	88,393
206 Travel		5,000	5,000	5,000	30,000	30,000
207 Utilities		125,000	125,000	127,000	125,000	125,000
208 Rental of Property		7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications		750	750	1,500	1,500	1,500
210 Supplies & Materials		97,050	97,050	130,000	177,000	185,750
211 Maintenance of Property		100,650	100,650	198,200	176,500	199,900
212 Operating Expenses		26,350	26,350	46,700	46,100	46,100
Total Non Statutory Recurrent Expenditure		475,452	502,645	636,387	707,775	739,925
751 Property & Plant				45,000		10,000
752 Machinery & Equipment		28,000	28,000	35,500		
Total Non Statutory Capital Expenditure		28,000	28,000	80,500		10,000
101 Statutory Personal Emoluments		631,044	631,044	619,232	695,382	695,382
Total Statutory Expenditure		631,044	631,044	619,232	695,382	695,382
Total Subprogram 0189 :		1,134,496	1,161,689	1,336,119	1,403,157	1,445,307

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abbatoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions		1,250,000	1,380,087	1,250,000	1,250,000	1,000,000
Total Non Statutory Recurrent Expenditure		1,250,000	1,380,087	1,250,000	1,250,000	1,000,000
Total Subprogram 0639 :		1,250,000	1,380,087	1,250,000	1,250,000	1,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0167	SCOTLAND DISTRICT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments		134,366	139,438	116,501	251,504	251,504
103 Employers Contributions		458,000	545,840	512,223	570,567	570,567
206 Travel		10,000	10,000	6,000	15,000	15,000
207 Utilities		111,050	111,050	151,000	151,000	151,000
208 Rental of Property		66,000	66,000	59,000	71,000	71,000
209 Library Books & Publications		470	470	3,290	3,440	3,820
210 Supplies & Materials		80,000	80,000	140,116	103,000	39,900
211 Maintenance of Property		652,040	652,040	724,706	882,850	548,350
212 Operating Expenses		84,808	84,808	156,453	168,353	170,353
223 Structures		4,000	4,000	4,000		
226 Professional Services		10,000	10,000			
Total Non Statutory Recurrent Expenditure		1,610,734	1,703,646	1,873,289	2,216,714	1,821,494
750 Land Acquisition		200,000	200,000	321,000	376,000	376,000
751 Property & Plant		144,000	144,000	28,000	60,000	
752 Machinery & Equipment		295,300	295,300	244,700	1,412,600	433,000
755 Computer Software		6,000	6,000	206,000		
756 Vehicles				820,000		
Total Non Statutory Capital Expenditure		645,300	645,300	1,619,700	1,848,600	809,000
101 Statutory Personal Emoluments		4,868,302	4,868,302	4,696,003	5,249,444	5,253,098
Total Statutory Expenditure		4,868,302	4,868,302	4,696,003	5,249,444	5,253,098
Total Subprogram 0167 :		7,124,336	7,217,248	8,188,992	9,314,758	7,883,592

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
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 AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments		97,551	97,551	76,035	175,914	175,914
103 Employers Contributions		85,000	85,000	103,679	115,693	115,693
206 Travel		20,000	20,000	20,000	20,000	20,000
207 Utilities		20,200	20,200	24,200	24,200	24,200
208 Rental of Property		8,000	8,000	6,500	6,500	6,500
209 Library Books & Publications		4,000	4,000	4,000	2,000	2,000
210 Supplies & Materials		98,300	98,300	112,700	111,700	97,250
211 Maintenance of Property		92,150	92,150	92,400	125,850	116,900
212 Operating Expenses		95,000	95,000	89,000	85,400	75,350
223 Structures		3,500	3,500	5,000	1,500	1,500
226 Professional Services		12,500	12,500	12,500	15,000	15,000
317 Subscriptions		23,200	23,200	23,200	24,200	24,200
Total Non Statutory Recurrent Expenditure		559,401	559,401	569,214	707,957	674,507
752 Machinery & Equipment		5,000	5,000		30,000	5,000
753 Furniture and Fittings				6,000	5,000	
Total Non Statutory Capital Expenditure		5,000	5,000	6,000	35,000	5,000
101 Statutory Personal Emoluments		944,109	944,109	885,162	1,534,694	1,535,606
Total Statutory Expenditure		944,109	944,109	885,162	1,534,694	1,535,606
Total Subprogram 0169 :		1,508,510	1,508,510	1,460,376	2,277,651	2,215,113

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0170	VETERINARY SERVICES
SUBPROGRAMME STATEMENT:		To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments		260,385	260,385	191,285	321,901	321,901
103 Employers Contributions		125,000	125,132	130,667	160,215	160,215
206 Travel		75,000	75,000	75,000	75,000	75,000
207 Utilities		48,500	48,500	80,400	83,800	83,800
209 Library Books & Publications		1,000	1,000	8,500	7,000	7,000
210 Supplies & Materials		138,800	138,800	153,375	143,150	146,050
211 Maintenance of Property		134,500	134,500	222,500	214,000	214,000
212 Operating Expenses		70,500	70,500	82,800	117,000	117,000
223 Structures		2,000	2,000	2,000	2,000	2,000
226 Professional Services		6,000	6,000	10,000	5,000	5,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		871,685	871,817	966,527	1,139,066	1,141,966
751 Property & Plant		26,000	26,000	65,100	4,000	4,000
752 Machinery & Equipment		107,000	107,000	73,700	6,000	6,000
755 Computer Software		27,500	27,500	5,000	5,000	11,000
756 Vehicles				46,000		
Total Non Statutory Capital Expenditure		160,500	160,500	189,800	15,000	21,000
101 Statutory Personal Emoluments		1,402,703	1,402,703	1,171,420	1,421,805	1,423,364
Total Statutory Expenditure		1,402,703	1,402,703	1,171,420	1,421,805	1,423,364
Total Subprogram 0170 :		2,434,888	2,435,020	2,327,747	2,575,871	2,586,330

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME STATEMENT:		To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments		7,739	63,126	89,966	89,966	89,966
103 Employers Contributions		17,060	30,258	25,721	25,721	25,721
206 Travel		17,000	17,000	19,000	20,000	20,000
209 Library Books & Publications		500	500	2,000	2,000	2,000
210 Supplies & Materials		3,600	3,600	5,600	3,600	3,600
211 Maintenance of Property		2,340	2,340	2,250	2,340	2,340
212 Operating Expenses		18,500	18,500	33,500	8,000	8,000
226 Professional Services		14,000	14,000	24,000	24,000	24,000
Total Non Statutory Recurrent Expenditure		80,739	149,324	202,037	175,627	175,627
752 Machinery & Equipment					22,000	
Total Non Statutory Capital Expenditure					22,000	
101 Statutory Personal Emoluments		164,951	164,951	186,756	267,098	268,146
Total Statutory Expenditure		164,951	164,951	186,756	267,098	268,146
Total Subprogram 0171 :		245,690	314,275	388,793	464,725	443,773

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments		133,540	133,540	53,965	135,396	135,396
103 Employers Contributions		55,000	55,000	68,537	72,935	72,935
206 Travel		100,000	100,000	106,000	106,000	106,000
207 Utilities		25,200	25,200	38,200	39,100	39,300
209 Library Books & Publications		2,000	2,000	2,000		2,000
210 Supplies & Materials		17,900	17,900	22,900	24,000	21,200
211 Maintenance of Property		42,800	42,800	46,250	50,250	41,750
212 Operating Expenses		24,650	24,650	45,650	51,150	48,150
223 Structures		2,000	2,000	2,000		
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		403,090	403,090	385,502	478,831	466,731
751 Property & Plant				10,000	10,000	
Total Non Statutory Capital Expenditure				10,000	10,000	
101 Statutory Personal Emoluments		461,399	461,399	426,649	592,696	592,696
Total Statutory Expenditure		461,399	461,399	426,649	592,696	592,696
Total Subprogram 0172 :		864,489	864,489	822,151	1,081,527	1,059,427

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments		252,595	252,595	264,077	339,682	339,682
103 Employers Contributions		340,486	380,491	369,419	394,887	394,887
206 Travel		27,151	47,085	58,000	58,500	59,500
207 Utilities		1,132,909	1,793,494	1,213,000	1,219,500	1,241,000
208 Rental of Property		78,765	97,865	104,500	109,000	115,000
209 Library Books & Publications		997	997	1,320	1,420	1,420
210 Supplies & Materials		155,900	238,679	178,300	197,600	209,700
211 Maintenance of Property		431,551	825,751	989,800	976,200	1,059,000
212 Operating Expenses		110,825	204,851	104,500	110,500	121,000
223 Structures				10,000	5,000	6,000
226 Professional Services		17,500	24,300	12,000	13,500	13,500
Total Non Statutory Recurrent Expenditure		2,548,679	3,866,109	3,304,916	3,425,789	3,560,689
751 Property & Plant		198,455	295,000	275,000	45,000	50,000
752 Machinery & Equipment		212,250	297,000	187,000	200,000	250,000
755 Computer Software		8,500	8,500	5,000	5,000	5,000
Total Non Statutory Capital Expenditure		419,205	600,500	467,000	250,000	305,000
101 Statutory Personal Emoluments		3,474,141	3,530,380	2,716,696	4,103,374	4,103,374
Total Statutory Expenditure		3,474,141	3,530,380	2,716,696	4,103,374	4,103,374
Total Subprogram 0175 :		6,442,025	7,996,988	6,488,612	7,779,163	7,969,063

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service.
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 AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments		30,677	32,211	31,055	32,155	32,155
103 Employers Contributions		28,773	28,773	33,363	33,363	33,363
206 Travel		5,000	5,000	5,000	5,000	6,000
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
209 Library Books & Publications		250	250			250
210 Supplies & Materials		5,800	5,800	5,900	5,900	5,900
211 Maintenance of Property		80,750	80,750	81,250	81,250	83,250
212 Operating Expenses		8,950	8,950	8,850	8,850	8,850
Total Non Statutory Recurrent Expenditure		161,200	162,734	166,418	167,518	170,768
756 Vehicles				84,975		
Total Non Statutory Capital Expenditure				84,975		
101 Statutory Personal Emoluments		259,571	259,571	275,304	326,272	327,320
Total Statutory Expenditure		259,571	259,571	275,304	326,272	327,320
Total Subprogram 0176 :		420,771	422,305	526,697	493,790	498,088

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		1,646	1,728			
103 Employers Contributions		34,078	34,078	15,000	4,364	4,364
206 Travel		1,500	1,500			
208 Rental of Property		31,100	31,100			
209 Library Books & Publications		2,500	2,500			
210 Supplies & Materials		35,900	35,900			
211 Maintenance of Property		18,500	18,500			
212 Operating Expenses		238,000	238,000			
226 Professional Services		135,000	135,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure		498,224	498,306	90,000	79,364	79,364
752 Machinery & Equipment		6,600	6,600			
755 Computer Software		5,000	5,000			
Total Non Statutory Capital Expenditure		11,600	11,600			
101 Statutory Personal Emoluments		399,708	399,708	120,840	48,757	48,757
Total Statutory Expenditure		399,708	399,708	120,840	48,757	48,757
Total Subprogram 0177 :		909,532	909,614	210,840	128,121	128,121

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		5,037	5,037	5,243	5,243	5,243
103 Employers Contributions		32,996	32,996	41,509	41,509	41,509
206 Travel		12,000	12,000	13,500	13,500	13,500
210 Supplies & Materials		13,000	13,000	22,750	22,750	22,750
211 Maintenance of Property		8,350	8,350	14,800	15,900	15,900
212 Operating Expenses		8,500	8,500	11,500	11,000	11,000
226 Professional Services		7,000	7,000	7,000	7,000	7,000
313 Subsidies		240,000	240,000	230,000	250,000	250,000
314 Grants To Individuals		900,000	900,000	1,279,907	5,179,907	5,179,907
315 Grants to Non-Profit Organisations		200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		1,426,883	1,426,883	1,826,209	5,746,809	5,746,809
752 Machinery & Equipment		7,000	7,000			
Total Non Statutory Capital Expenditure		7,000	7,000			
101 Statutory Personal Emoluments		361,173	361,173	517,342	485,052	486,268
Total Statutory Expenditure		361,173	361,173	517,342	485,052	486,268
Total Subprogram 0178 :		1,795,056	1,795,056	2,343,551	6,231,861	6,233,077

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service.
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 AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,646	1,728	1,729	1,729	1,729
103 Employers Contributions		26,529	26,529	31,798	31,798	31,798
206 Travel		22,000	22,000	22,000	22,000	22,000
207 Utilities				6,000	6,000	6,000
210 Supplies & Materials		5,200	5,200	8,800	4,400	4,400
211 Maintenance of Property		10,750	10,750	12,750	10,750	10,750
212 Operating Expenses		10,000	10,000	19,000	11,000	11,000
Total Non Statutory Recurrent Expenditure		76,125	76,207	102,077	87,677	87,677
101 Statutory Personal Emoluments		307,705	307,705	285,661	323,090	323,090
Total Statutory Expenditure		307,705	307,705	285,661	323,090	323,090
Total Subprogram 0188 :		383,830	383,912	387,738	410,767	410,767

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments		67,052	67,052	64,211	67,913	68,413
103 Employers Contributions		112,557	112,557	100,000	114,712	114,712
206 Travel		500	500	500	500	500
207 Utilities		220,220	220,220	289,860	287,490	289,290
208 Rental of Property		2,300	2,300	1,900	2,400	2,400
209 Library Books & Publications		1,300	1,300	6,300	1,500	1,500
210 Supplies & Materials		193,320	193,320	226,820	242,320	241,920
211 Maintenance of Property		437,950	437,950	455,350	453,150	439,150
212 Operating Expenses		38,275	38,275	46,825	41,825	43,825
223 Structures		20,000	20,000	159,000	8,000	8,000
226 Professional Services		104,000	104,000	170,000	325,000	75,000
317 Subscriptions		4,775	4,775	5,720	5,720	5,720
Total Non Statutory Recurrent Expenditure		1,202,249	1,202,249	1,526,486	1,550,530	1,290,430
751 Property & Plant		160,000	160,000	100,000	100,000	50,000
752 Machinery & Equipment		202,700	202,700	138,000	377,500	
753 Furniture and Fittings		25,000	25,000		25,000	25,000
755 Computer Software				50,000	25,000	
Total Non Statutory Capital Expenditure		387,700	387,700	288,000	527,500	75,000
101 Statutory Personal Emoluments		1,362,597	1,362,597	1,220,566	1,512,154	1,514,183
Total Statutory Expenditure		1,362,597	1,362,597	1,220,566	1,512,154	1,514,183
Total Subprogram 0179 :		2,952,546	2,952,546	3,035,052	3,590,184	2,879,613

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of meteorological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments		63,570	63,570	65,825	65,825	65,825
103 Employers Contributions		149,672	149,672	179,555	174,815	174,815
206 Travel		70,000	70,000	105,000	105,000	105,000
207 Utilities		87,500	87,500	127,000	127,000	127,000
208 Rental of Property		3,500	3,500	3,500	3,500	3,500
209 Library Books & Publications		2,000	2,000	2,500	2,500	2,500
210 Supplies & Materials		22,350	22,350	39,600	23,250	65,750
211 Maintenance of Property		135,700	135,700	188,500	190,500	212,000
212 Operating Expenses		47,050	47,050	47,500	47,500	49,500
223 Structures		1,000	1,000	53,000	53,000	53,000
226 Professional Services		30,000	30,000	30,000	30,000	30,000
317 Subscriptions		2,691,130	2,691,130	2,798,930	2,798,930	2,798,930
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		3,303,472	3,303,472	3,640,910	3,621,820	3,687,820
752 Machinery & Equipment		225,000	225,000	431,500	8,434,500	486,500
Total Non Statutory Capital Expenditure		225,000	225,000	431,500	8,434,500	486,500
101 Statutory Personal Emoluments		1,692,426	2,696,963	1,794,767	1,896,349	1,909,813
Total Statutory Expenditure		1,692,426	2,696,963	1,794,767	1,896,349	1,909,813
Total Subprogram 0180 :		5,220,898	6,225,435	5,867,177	13,952,669	6,084,133

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	168	Support of Major Agricultural Development Programme
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture and Food Security in implementing the "Land for the Landless" Programme.
SUBPROGRAMME:	0184	LAND FOR THE LANDLESS
SUBPROGRAMME STATEMENT:		To make agricultural land available to landless persons who are desirous of farming through rent, lease or joint venture arrangements and to facilitate start-up operations through the financing of certain developmental activities where appropriate.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions		440,000	440,000			
Total Non Statutory Capital Expenditure		440,000	440,000			
Total Subprogram 0184 :		440,000	440,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	168	Support of Major Agricultural Development Programme
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture and Food Security in implementing the Farmers' Empowerment and Enfranchisement Drive (FEED).
SUBPROGRAMME:	0191	Farmers Empowerment and Enfranchisement Drive (FEED) Programme
SUBPROGRAMME STATEMENT:		To support developmental agencies under the Ministry of Agriculture and Food Security in their implementation of the Farmers' Empowerment and Enfranchisement Drive (FEED) Programme.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
416 Grants to Public Institutions				2,000,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure				2,000,000	2,000,000	2,000,000
Total Subprogram 0191 :				2,000,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8405	HUMAN RESOURCE DEVELOPMENT STRATEGY
SUBPROGRAMME STATEMENT:		This focuses on practical science, business of agriculture and the development of alternative agro-industries in food products targeted to persons under forty.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
206 Travel		11,800	11,800			
208 Rental of Property		1,500	1,500			
210 Supplies & Materials		23,000	23,000			
212 Operating Expenses		123,400	123,400			
226 Professional Services		92,500	92,500			
Total Non Statutory Recurrent Expenditure		252,200	252,200			
Total Subprogram 8405 :		252,200	252,200			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

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 upgrade of Plant Pathology, Fairchild Street Market, Tissue Culture Lab, and expansion of Quarantine offices.
- 785 – Provides for the professional fees and works in progress for upgrade and construction works of the stalls at Eagle Hall Market, Glebe Market, refurbishment of High Street Mall, and upgrade and repairs to Six Roads Market.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 226 – Provides for consultancy services to complete the risk based food inspection system and manual, the annual sampling plan and other consultancies associated with the National Agricultural Health and Food Control Programme.

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, Agro-Tourism Linkages and Medical Marijuana Project Officer.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 226 – Provides for professional services in the implementation of Bee Aviary.
- 317 – Provides for fees for subscriptions to greenhouse and organic international agencies.
- 751 – Provides for the upgrade of greenhouses.
- 752 – Provides for the purchase of computer hardware.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for Electrical Insulation Medical Marijuana unit, and retrofitting security systems and devices for the Medical Marijuana Unit.
- 226 – Provides for professional services for Consultants for Medical Marijuana.
- 317 – Provides for subscription towards membership in professional international organizations.
- 751 – Provides for the building of a shade-house for Medical Marijuana.
- 752 – Provides for the purchase of laboratory equipment.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for Cotton thinning, selfing, harvesting, weed, pest control Calibration, quality assurance, technical assistance consultancy services.
- 751 – Provides for the purchase of air condition units.
- 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

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

751 – Provides for the retrofitting of a sheep barn.

Subprogram 0189: ANIMAL NUTRITION UNIT

751 – Provides for the purchase of fencing as a security measure.

752 – Provides for the purchase of office equipment and agricultural machinery.

Subprogram 0639: SOUTHERN MEATS

316 – Provides for debt service support.

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

223 – Provides for the retrofitting of the key cards for the security system.

750 – Provides for land improvements stabilization works.

751 – Provides for building improvements of a Pump House and roof lighting in the mechanical workshop.

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

755 – Provides for the purchase of AUTOCAD Software.

756 – Provides for a tractor and lowboy trailer, along with a Land Rover.

EXPLANATORY NOTES

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.
- 753 – Provides for the 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 tiling of the laboratory floor, and building improvement to the Veterinary Services customer washroom.
- 752 – Provides for the purchase of 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.
- 756 – Provides for a pick up heavy duty vehicle.

Subprogram 0171: REGULATORY

- 226 – Provides for fees and contracts for the removal of obsolete Pesticides.

Subprogram 0172: QUARANTINE

- 223 – Provision for the completion of installing telephone cabling.
- 751 – Provides for the expansion of the office.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

- 226 – Provides for consultancy services, technical surveys and drawings for markets.
- 751 – Provision for the replacement of split systems air conditioning and building improvements.
- 752 – Provides for the purchase of electrical equipment, workshop equipment, computer hardware and security systems.
- 755 – Provides for the purchase of computer software.

Subprogram 0176: TECHNICAL, WORKSHOP AND OTHER SERVICES

- 756 – Provides for the purchase of a heavy duty vehicle.

Subprogram 0177: INFORMATION SERVICES

- 226 – Provides for professional services.

EXPLANATORY NOTES

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

- 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
 - 314 – Provides for various incentives rebated and grants to the farming Community.
 - 315 – Provision for grant to the 4-H Foundation.
-

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 226 – Provides for professional services related to Accreditation Procedures and a consultancy regarding the disposal of chemical waste.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 751 – Provides for the replacement of air conditioning units.
- 752 – Provides for laboratory equipment, office 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 weather radar system and the completion of the phased purchase of a weather satellite imaging system under meteorological equipment.

EXPLANATORY NOTES

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0191: FARMERS' EMPOWERMENT ENFRANCHISEMENT DRIVE

416 – Provides for capital expenditure of the land for the FEED program.

**MINISTRY OF LABOUR AND SOCIAL
PARTNERSHIP**

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
- To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
- To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
- To explore opportunities for the employment of Barbadians in overseas markets;
- To conduct timely labour market research to inform policy makers and other key stakeholders to assist in decision making and national development;
- To create a policy framework to facilitate and strengthen the operations of the Third Sector.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

SEVEN MILLION, TWO HUNDRED AND TWO THOUSAND, FIVE
HUNDRED AND EIGHTY DOLLARS

(\$7,202,580.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		4,459,215	3,043,180	4,104,644	4,441,979	4,451,137
365 HIVAIDS PREVENTION & CONTROL PROJECT		309,342	258,967	194,320	246,323	248,323
420 EMPLOYMENT & LABOUR RELATIONS		5,475,675	4,117,024	5,620,331	5,467,473	5,587,538
484 HUMAN RESOURCE STRATEGY		1,818,254	1,547,719	1,288,383	1,318,383	1,318,383
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		155,300	155,300			
Total Head 84 :		12,217,786	9,122,190	11,207,678	11,474,158	11,605,381

	RECURRENT					
84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0156 Secretariat for Social Partners					112,800	
0434 Other Institutions						1,194,160
0458 Special Training Project - GIVE					70,000	
7120 General Management & Coordination Services	1,678,395	103,542	134,799	1,916,736	690,000	86,448
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention	109,365	5,212	9,743	124,320	70,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,848,539	63,382	191,433	2,103,354	366,898	2,166
0422 Barbados Employment and Career Counselling Services	368,799	893,124	71,221	1,333,144	1,275,569	
0499 Employment Rights Tribunal					394,200	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Sector Strategy and Skill Development		410,057	26,226	436,283	852,100	
TOTAL	4,005,098	1,475,317	433,422	5,913,837	3,831,567	1,282,774

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments		102,554	103,153	103,542	103,542	103,542
103 Employers Contributions		166,703	173,371	134,799	178,126	178,398
206 Travel		30,000	30,000	30,000	30,000	30,000
207 Utilities		64,000	64,000	64,000	64,000	64,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications		3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials		48,600	48,600	41,000	41,000	41,000
211 Maintenance of Property		42,000	42,000	122,000	45,000	48,500
212 Operating Expenses		320,048	320,048	280,000	307,000	303,400
226 Professional Services		148,000	148,000	148,000	165,000	165,000
317 Subscriptions		86,448	86,448	86,448	86,448	86,448
Total Non Statutory Recurrent Expenditure		1,013,353	1,020,620	1,014,789	1,025,116	1,025,288
752 Machinery & Equipment		12,000	12,000	6,000	9,000	9,000
753 Furniture and Fittings		5,000	5,000	4,500	4,500	4,500
755 Computer Software				24,000		
Total Non Statutory Capital Expenditure		17,000	17,000	34,500	13,500	13,500
101 Statutory Personal Emoluments		2,036,702	2,036,702	1,678,395	2,084,403	2,090,389
Total Statutory Expenditure		2,036,702	2,036,702	1,678,395	2,084,403	2,090,389
Total Subprogram 7120 :		3,067,055	3,074,322	2,727,684	3,123,019	3,129,177

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR, AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0156	SECRETARIAT FOR SOCIAL PARTNERS
SUBPROGRAMME STATEMENT:		To provide a Secretariat for the Social Partners.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
210 Supplies & Materials				2,000	2,000	2,000
212 Operating Expenses		50,000	118,000	110,800	110,800	110,800
Total Non Statutory Recurrent Expenditure		50,000	118,000	112,800	112,800	112,800
Total Subprogram 0156 :		50,000	118,000	112,800	112,800	112,800

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions		1,134,160	1,134,160	1,194,160	1,134,160	1,134,160
Total Non Statutory Recurrent Expenditure		1,134,160	1,134,160	1,194,160	1,134,160	1,134,160
Total Subprogram 0434 :		1,134,160	1,134,160	1,194,160	1,134,160	1,134,160

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of Departments and Statutory Boards under its control in regards to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses		208,000	208,000	70,000	72,000	75,000
Total Non Statutory Recurrent Expenditure		208,000	208,000	70,000	72,000	75,000
Total Subprogram 0458 :		208,000	208,000	70,000	72,000	75,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

PROGRAMME: 365 HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT: Provides for operations of the HIV/AIDS Project Unit.

SUBPROGRAMME: 8316 HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT: Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments		3,447	3,619	5,212	5,212	5,212
103 Employers Contributions		15,399	16,015	9,743	14,548	14,548
206 Travel		4,000	4,000	2,000	2,000	2,000
210 Supplies & Materials		5,000	5,000	3,000	3,000	3,000
212 Operating Expenses		122,000	122,000	65,000	65,000	65,000
Total Non Statutory Recurrent Expenditure		149,846	150,634	84,955	89,760	89,760
101 Statutory Personal Emoluments		159,496	159,496	109,365	156,563	158,563
Total Statutory Expenditure		159,496	159,496	109,365	156,563	158,563
Total Subprogram 8316 :		309,342	310,130	194,320	246,323	248,323

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
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 AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments		63,987	65,981	63,382	63,382	63,382
103 Employers Contributions		168,396	177,013	191,433	197,264	192,544
206 Travel		60,000	60,000	60,000	60,000	60,000
207 Utilities		35,000	35,000	35,000	35,000	35,000
209 Library Books & Publications		3,300	3,300	2,800	2,800	2,800
210 Supplies & Materials		33,050	36,606	41,175	40,500	40,500
211 Maintenance of Property		49,313	49,313	49,713	56,801	56,801
212 Operating Expenses		149,631	149,631	148,210	147,140	150,690
226 Professional Services		55,000	55,000	30,000	10,000	10,000
317 Subscriptions		2,166	2,166	2,166	2,166	
Total Non Statutory Recurrent Expenditure		619,843	634,010	623,879	615,053	611,717
752 Machinery & Equipment		30,000	30,000	63,000	24,000	24,000
Total Non Statutory Capital Expenditure		30,000	30,000	63,000	24,000	24,000
101 Statutory Personal Emoluments		1,982,777	1,982,777	1,848,539	1,938,347	2,054,673
Total Statutory Expenditure		1,982,777	1,982,777	1,848,539	1,938,347	2,054,673
Total Subprogram 0421 :		2,632,620	2,646,787	2,535,418	2,577,400	2,690,390

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0422	BARBADOS EMPLOYMENT AND CAREER COUNSELLING SERVICES
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and psychometric testing of migrant workers.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 Barbados Employment and Career Counselling Services						
102 Other Personal Emoluments		1,043,692	1,043,692	893,124	1,029,916	1,036,442
103 Employers Contributions		82,560	85,862	71,221	99,895	100,444
206 Travel		100,454	100,454	100,454	100,454	100,454
207 Utilities		97,990	97,990	97,990	97,990	97,990
208 Rental of Property		135,800	135,800	150,800	150,800	150,800
209 Library Books & Publications		2,200	2,200	2,200	2,200	2,200
210 Supplies & Materials		60,335	60,335	82,000	82,000	82,000
211 Maintenance of Property		75,410	75,410	86,100	86,100	86,100
212 Operating Expenses		285,800	285,800	292,225	291,325	291,325
226 Professional Services		30,000	80,000	463,800	50,000	50,000
Total Non Statutory Recurrent Expenditure		1,914,241	1,967,543	2,239,914	1,990,680	1,997,755
752 Machinery & Equipment		45,000	63,000	42,000	12,000	12,000
Total Non Statutory Capital Expenditure		45,000	63,000	42,000	12,000	12,000
101 Statutory Personal Emoluments		582,023	582,023	368,799	515,593	515,593
Total Statutory Expenditure		582,023	582,023	368,799	515,593	515,593
Total Subprogram 0422 :		2,541,264	2,612,566	2,650,713	2,518,273	2,525,348

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0499	EMPLOYMENT RIGHTS TRIBUNAL
SUBPROGRAMME STATEMENT:		Provides for the Administration of the Employment Rights Act.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		20,600	20,600	19,600	19,000	19,000
211 Maintenance of Property		4,000	4,000	5,000	5,000	5,000
212 Operating Expenses		80,000	80,000	95,300	95,300	95,300
226 Professional Services		190,691	190,691	271,800	250,000	250,000
Total Non Statutory Recurrent Expenditure		297,791	297,791	394,200	371,800	371,800
752 Machinery & Equipment		4,000	4,000	40,000		
Total Non Statutory Capital Expenditure		4,000	4,000	40,000		
Total Subprogram 0499 :		301,791	301,791	434,200	371,800	371,800

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments		391,376	391,376	410,057	410,057	410,057
103 Employers Contributions		22,878	22,878	26,226	26,226	26,226
206 Travel		14,400	14,400	10,000	10,000	10,000
207 Utilities		5,000	5,000	5,000	5,000	5,000
208 Rental of Property		40,000	40,000	30,000	30,000	30,000
209 Library Books & Publications		4,500	4,500	4,000	4,000	4,000
210 Supplies & Materials		17,100	17,100	16,100	16,100	16,100
211 Maintenance of Property		4,000	4,000	5,000	5,000	5,000
212 Operating Expenses		387,000	387,000	332,000	312,000	312,000
226 Professional Services		920,000	920,000	450,000	500,000	500,000
Total Non Statutory Recurrent Expenditure		1,806,254	1,806,254	1,288,383	1,318,383	1,318,383
752 Machinery & Equipment		12,000	12,000			
Total Non Statutory Capital Expenditure		12,000	12,000			
Total Subprogram 0573 :		1,818,254	1,818,254	1,288,383	1,318,383	1,318,383

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	8413	STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT
SUBPROGRAMME STATEMENT:		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8413 Strengthening Human and Social Development						
210 Supplies & Materials		25,000	25,000			
212 Operating Expenses		121,300	121,300			
226 Professional Services		9,000	9,000			
Total Non Statutory Recurrent Expenditure		155,300	155,300			
Total Subprogram 8413 :		155,300	155,300			

EXPLANATORY NOTES

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, International Labour and Employment Relations Association and World Association of Public Employment Services.
- 752 – Provides for the purchase of office equipment and computer hardware.

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

- 226 – Provides for contract and consultancy fees for four (4) Vocational Counsellors. Customization of technical solutions, relocation of BECCS Offices and marketing campaign.
- 752 – Provides for the purchase of office equipment and computer hardware.

Subprogram 0499 EMPLOYMENT RIGHTS TRIBUNAL

- 226 – Provides for the services of staff of the tribunal.
- 752 – Provides for the purchase of computer hardware.

MINISTRY OF YOUTH AND COMMUNITY
EMPOWERMENT

THE MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Prepare young Barbadians for participation in national development as guided by the National Youth Policy, and coordinate local community-based consultations with young people, and youth and community-based organisations through the **Talk Youth Talk Project** to **enhance youth engagement**.
- **Retrain and retool young people** to meet the domestic, regional and global labour market through the **Next Steps Training and Development Initiative**.
- Engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities in order to **reduce unemployment and reduce youth crime and violence** and provide targeted assistance to young persons through the **Building Blocks Project** to support the **establishment of business enterprises on the blocks**
- Develop community social intervention projects to address the issue of **youth crime**, and the re-entry and re-integration of young people coming from penal institutions into communities, through the application of culture and sports, like the Youth Achieving Results and National Community Sports Training Programmes.
- Create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurs within the communities to **reduce youth unemployment**.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Youth And Community Empowerment

TWELVE MILLION, ONE HUNDRED AND SEVENTY-SIX THOUSAND, FOUR
HUNDRED AND NINETY-EIGHT DOLLARS

(\$12,176,498.00)

Mission Statement

To build a stable and cohesive society by empowering youth in the communities and to give assistance to the elderly in a positive way.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 85						
MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS		11,550,917	9,626,518	11,911,683	10,592,390	10,696,470
422 COMMUNITY DEVELOPMENT		5,204,780	4,605,777	6,182,485	6,408,863	6,461,575
Total Head 85 :		16,755,697	14,232,295	18,094,168	17,001,253	17,158,045

	RECURRENT					
85 MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	408,115	3,515	44,890	456,520	628,627	132,000
0566 Youth Development Programme	1,586,862	1,737	181,632	1,770,231	1,391,000	110,000
0567 Barbados Youth Service	1,314,315	125,607	155,166	1,595,088	1,190,458	
7110 General Management & Coordination Services	863,934	190,993	96,102	1,151,029	431,035	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,744,444	371,199	224,070	2,339,713	1,451,716	140,880
0437 Community Technological Program					1,450,676	
TOTAL	5,917,670	693,051	701,860	7,312,581	6,543,512	428,575

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments		86,449	347,800	190,993	197,717	199,114
103 Employers Contributions		72,632	100,028	96,102	102,366	105,391
206 Travel		10,600	11,613	10,600	10,600	10,600
207 Utilities		51,236	69,152	102,194	106,394	106,394
208 Rental of Property		22,684	22,684	24,724	24,724	24,724
209 Library Books & Publications		2,231	2,231	2,231	3,231	3,231
210 Supplies & Materials		82,344	111,491	79,544	96,400	96,400
211 Maintenance of Property		110,042	110,042	125,042	121,394	131,394
212 Operating Expenses		216,000	216,000	66,000	79,035	65,535
223 Structures		20,000	20,000	15,000	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			
317 Subscriptions		45,695	45,695	45,695	45,695	45,695
Total Non Statutory Recurrent Expenditure		817,613	1,154,436	763,825	799,256	800,178
752 Machinery & Equipment		10,000	36,880	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		10,000	36,880	10,000	10,000	10,000
101 Statutory Personal Emoluments		737,139	737,139	863,934	906,345	909,763
Total Statutory Expenditure		737,139	737,139	863,934	906,345	909,763
Total Subprogram 7110 :		1,564,752	1,928,455	1,637,759	1,715,601	1,719,941

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
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 YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments		5,329	10,596	3,515	3,515	3,515
103 Employers Contributions		34,094	37,971	44,890	45,915	46,965
206 Travel		15,000	15,000	10,000	10,000	10,000
209 Library Books & Publications		2,732	2,732	2,732	3,000	3,000
211 Maintenance of Property		12,300	12,300			
212 Operating Expenses		380,200	380,200	380,200	466,500	466,500
226 Professional Services		235,695	235,695	235,695	235,695	268,745
315 Grants to Non-Profit Organisations		132,000	1,563,900	132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		817,350	2,258,394	809,032	914,625	948,725
101 Statutory Personal Emoluments		445,811	445,811	408,115	519,331	519,331
Total Statutory Expenditure		445,811	445,811	408,115	519,331	519,331
Total Subprogram 0565 :		1,263,161	2,704,205	1,217,147	1,433,956	1,468,056

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
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 YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments		5,326	5,593	1,737	5,593	5,593
103 Employers Contributions		152,920	169,720	181,632	192,558	192,558
206 Travel		110,000	110,000	110,000	110,000	110,000
207 Utilities				26,200	26,200	26,200
208 Rental of Property				4,800	4,800	4,800
209 Library Books & Publications		1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials				2,000	2,000	2,000
211 Maintenance of Property				12,200	12,200	12,200
212 Operating Expenses		701,460	976,655	1,214,800	2,249,500	2,299,500
226 Professional Services		20,000	20,000	20,000	20,000	20,000
315 Grants to Non-Profit Organisations		110,000	110,000	110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure		1,100,706	1,392,968	1,684,369	2,742,951	2,792,951
101 Statutory Personal Emoluments		1,678,980	1,678,980	1,586,862	1,794,011	1,803,207
Total Statutory Expenditure		1,678,980	1,678,980	1,586,862	1,794,011	1,803,207
Total Subprogram 0566 :		2,779,686	3,071,948	3,271,231	4,536,962	4,596,158

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
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 YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments		129,182	129,437	235,668	125,381	125,381
103 Employers Contributions		133,477	150,889	155,166	159,780	160,730
206 Travel		32,000	36,651	35,000	45,200	45,200
207 Utilities		140,876	140,876	146,946	158,462	158,462
208 Rental of Property		12,917	12,917	12,917	12,917	12,917
209 Library Books & Publications		4,142	4,142	4,142	4,642	4,642
210 Supplies & Materials		184,335	184,335	262,500	199,635	199,635
211 Maintenance of Property		142,453	142,453	99,874	153,801	156,801
212 Operating Expenses		570,175	570,175	1,108,815	582,876	582,876
226 Professional Services		67,470	67,470	114,900	77,470	77,470
Total Non Statutory Recurrent Expenditure		1,417,027	1,439,345	2,175,928	1,520,164	1,524,114
752 Machinery & Equipment		291,837	291,837			
753 Furniture and Fittings		223,887	223,887			
785 Assets Under Construction		3,233,920	3,233,920	2,295,303		
Total Non Statutory Capital Expenditure		3,749,644	3,749,644	2,295,303		
101 Statutory Personal Emoluments		1,396,671	1,396,671	1,314,315	1,385,707	1,388,201
Total Statutory Expenditure		1,396,671	1,396,671	1,314,315	1,385,707	1,388,201
Total Subprogram 0567 :		6,563,342	6,585,660	5,785,546	2,905,871	2,912,315

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0570	YOUTH MAINSTREAMING
SUBPROGRAMME STATEMENT:		Provides vocational training for 'at risk youth on the block.' It also seeks to address deviance within the school system.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
212 Operating Expenses		385,000	770,306			
Total Non Statutory Recurrent Expenditure		385,000	770,306			
Total Subprogram 0570 :		385,000	770,306			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0575	NATIONAL SUMMER CAMPS
SUBPROGRAMME STATEMENT:		The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
212 Operating Expenses		700,000	700,000			
Total Non Statutory Recurrent Expenditure		700,000	700,000			
Total Subprogram 0575 :		700,000	700,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0426	COMMUNITY DEVELOPMENT DEPARTMENT
SUBPROGRAMME STATEMENT:		The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments		255,818	267,795	371,199	261,938	261,938
103 Employers Contributions		188,033	207,167	224,070	218,554	218,554
206 Travel		80,000	80,000	80,000	80,000	80,000
207 Utilities		231,616	231,616	249,616	251,616	251,616
208 Rental of Property		15,000	15,000	15,000	21,000	21,000
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		41,900	41,900	93,500	104,500	102,000
211 Maintenance of Property		155,250	155,250	245,750	320,750	374,250
212 Operating Expenses		300,000	300,000	699,100	928,600	928,600
226 Professional Services		67,250	67,250	67,250	67,250	67,250
314 Grants To Individuals		8,000	8,000	8,000	8,000	8,000
315 Grants to Non-Profit Organisations		131,880	131,880	131,880	131,880	131,880
317 Subscriptions		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure		1,477,247	1,508,358	2,187,865	2,396,588	2,447,588
751 Property & Plant		282,962	282,962	380,000	345,000	345,000
752 Machinery & Equipment		14,000	14,000	34,500	18,000	18,000
755 Computer Software		10,000	10,000	10,000	2,000	2,000
Total Non Statutory Capital Expenditure		306,962	306,962	424,500	365,000	365,000
101 Statutory Personal Emoluments		1,875,895	1,875,895	1,744,444	1,821,599	1,823,311
Total Statutory Expenditure		1,875,895	1,875,895	1,744,444	1,821,599	1,823,311
Total Subprogram 0426 :		3,660,104	3,691,215	4,356,809	4,583,187	4,635,899

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	85	MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0437	COMMUNITY TECHNOLOGICAL PROGRAM
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the provision of information technology to the masses.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities		339,576	339,576	339,576	339,576	339,576
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		76,600	76,600	84,600	84,600	84,600
211 Maintenance of Property		247,500	247,500	355,500	355,500	355,500
212 Operating Expenses		520,000	520,000	520,000	520,000	520,000
223 Structures		14,500	14,500	14,500	14,500	14,500
226 Professional Services		20,000	20,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure		1,239,676	1,239,676	1,450,676	1,450,676	1,450,676
751 Property & Plant		195,000	195,000	250,000	250,000	250,000
752 Machinery & Equipment		85,000	85,000	100,000	100,000	100,000
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
755 Computer Software		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Capital Expenditure		305,000	305,000	375,000	375,000	375,000
Total Subprogram 0437 :		1,544,676	1,544,676	1,825,676	1,825,676	1,825,676

EXPLANATORY NOTES

Program 277: Youth Affairs

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for consultancy fees, inclusive of HRDS/EU Project, Building of National Skills Registry, Technical Assistance for LMIS Research and Surveys on Persons with disabilities.
- 752 – Provides for purchase of computer equipment.

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 266 – Provides for consultancy services i.e. Accounting, Marketing Services for clients and provides for as well as assistance to clients.
- 315 – 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

Subprogram 0567: BARBADOS YOUTH SERVICE

- 226 – Provides for psychological services, medical and other services as necessary.
 - 785 – Provides for the construction of accommodation for the Residential Phase Programme.
-

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT

- 223 – Provides for telephone installations, network and electrical cabling.
 - 226 – Provides for fees for professional services and consultancy contracts.
 - 751 – Provides for renovations to buildings improvements at Grazettes, Bush Hall, and Gall Hill and installation of air-conditioning units.
 - 752 – Provides for computer hardware and office equipment.
 - 753 – Provides for the purchase of furniture and fixtures.
 - 755 – Provides for the purchase of software licenses.
-

Program 422: Community Development Department

Subprogramme 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 226 – Provides for fees for professional services and consultancy contracts.
- 314 – Provides for grants to Individuals.
- 315 – Provides for subventions and grants to community groups and organisations.

EXPLANATORY NOTES

- 751 – Provides for renovations to buildings and properties at Trents, Sion Hill, Harold Nurse and Emmerton and installation of Aircondition Units
- 752 – Provides for computer hardware and office equipment.
- 755 – Provides for the purchase of computer software licenses.

MINISTRY OF HEALTH AND WELLNESS

MINISTRY OF HEALTH & WELLNESS

STRATEGIC GOALS

The strategic goals of the Ministry are:

In the 21st century the challenges facing the Health Sector of Barbados are:

- (i) A demographic Shift - an aging population with over 13% over the age of 65 years. It is expected that by 2025 older persons will make up 20.4% of the population. The old-age dependency ratio of 20.7 per 100 in 2010 is expected to reach 33.3 per 100 by 2025;
- (ii) An epidemiological shift hence an increasing prevalence of non-communicable diseases (NCDs). NCDs account for 7 out of every 10 deaths in Barbados. One quarter of all adults have an NCD and another quarter are at risk (140,000 persons);
- (iii) The threat of new and re-emerging diseases i.e., Ebola; Zika; Measles;
- (iv) Injuries due to accidents and violence and the impact on service provision including rehabilitation;
- (v) Consumer demands – increasing demands for the latest in medical and care interventions;
- (vi) The high investment costs for service delivery, i.e. rapidly changing medical technologies, trained health professionals;
- (vii) A broken health infrastructure – an aging plant easily adaptable to new technologies;
- (viii) Health Financing – reduction in the percentage of government spending on health care from 55% in 2012-2013 to 51% in 2016-2017; increasing “out-of-pocket expenditure” from 39% in 2012-2013 to 43% in 2016-2017; and an overall reduction in the percentage of total health expenditure to GDP from 8.5% in 2012-2013 to 7% in 2016-2017, below the OECD standard of 9%.

The Ministry of Health and Wellness has identified four strategic goals to address these challenges, these are as follows:

- (i) Promote and protect the health of the population;
- (ii) Provide safe, quality centered services;
- (iii) Improve the performance of the health system; and
- (iv) Engage and mobilize partners in health.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF HEALTH AND WELLNESS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Health And Wellness

TWO HUNDRED AND TWENTY-SEVEN MILLION, FIVE HUNDRED AND TWENTY-NINE THOUSAND, TWO HUNDRED AND NINETY DOLLARS

(\$227,529,290.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 86 MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION		17,691,185	12,739,349	17,016,513	17,962,678	17,798,151
360 PRIMARY HEALTH CARE SERVICES		34,349,130	25,331,456	50,180,691	49,366,392	44,404,045
361 HOSPITAL SERVICES		183,352,033	180,533,522	167,897,840	179,531,183	207,578,302
362 CARE OF THE DISABLED		2,995,833	2,035,454	3,076,819	3,017,126	1,516,938
363 PHARMACEUTICAL PROGRAM		27,448,808	17,216,969	27,596,850	27,908,506	27,914,417
364 CARE OF THE ELDERLY		35,552,088	24,019,246	36,010,168	37,356,634	37,563,962
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		6,745,480	4,510,486	5,802,103	7,289,751	7,368,490
400 ENVIRONMENT HEALTH SERVICES		5,031,078	3,475,292	3,967,683	4,278,480	4,279,747
Total Head 86 :		313,165,635	269,861,774	311,548,667	326,710,750	348,424,052

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION AND POLICY FORMULATION						
0040 Health Promotion Unit	146,513	3,685	12,047	162,245	195,400	
0361 Technical Management Services	687,889	8,216	90,628	786,733	651,794	
7045 General Management & Coordination Services	5,501,591	1,556,136	622,001	7,679,728	4,974,348	1,940,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					4,306,778	
0364 Dental Health Service	1,130,478	425,710	127,160	1,683,348	311,218	
0365 Nutrition Service	796,092	28,259	72,052	896,403	102,632	
0366 David Thompson Polyclinic	1,423,914	1,231,308	320,801	2,976,023	663,786	
0406 Winston Scott Polyclinic	5,493,561	2,642,792	678,194	8,814,547	1,828,520	
0407 Eunice Gibson Polyclinic	2,447,575	579,642	250,046	3,277,263	450,000	
0408 Maurice Byer Polyclinic	3,738,983	1,056,800	443,799	5,239,582	774,520	
0412 Randal Philips Polyclinic	3,497,963	850,285	399,057	4,747,305	596,694	
0413 St. Philip Polyclinic	2,743,561	508,553	296,594	3,548,708	450,000	
0414 Branford Taitt Polyclinic	3,379,879	519,262	375,956	4,275,097	550,000	
0415 Edgar Cochrane Polyclinic	1,595,706	195,305	153,616	1,944,627	250,000	
0416 Glebe Polyclinic	1,183,813	174,416	125,336	1,483,565	282,920	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						129,500,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	18,795,515	3,290,682	2,240,602	24,326,799	8,121,935	47,520
0380 QEH-Medical Aid Scheme						1,228,000
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	785,492	392,875	126,107	1,304,474	233,916	
0456 Elayne Scantlebury Centre	1,120,115	128,000	136,024	1,384,139	154,290	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,016,513
				357,645						357,645
				1,438,527	400,000				400,000	1,838,527
				14,594,077	226,264				226,264	14,820,341
										50,180,691
				4,306,778	327,000				327,000	4,633,778
				1,994,566	18,000				18,000	2,012,566
				999,035	5,000				5,000	1,004,035
				3,639,809	30,000				30,000	3,669,809
				10,643,067	10,000				10,000	10,653,067
				3,727,263	94,045				94,045	3,821,308
				6,014,102	10,000				10,000	6,024,102
				5,343,999	128,554				128,554	5,472,553
				3,998,708	7,500				7,500	4,006,208
				4,825,097	80,856				80,856	4,905,953
				2,194,627	3,600				3,600	2,198,227
				1,766,485	12,600				12,600	1,779,085
										167,897,840
				129,500,000						129,500,000
				3,075,371			226,000		226,000	3,301,371
				32,496,254	1,372,215				1,372,215	33,868,469
				1,228,000						1,228,000
										3,076,819
				1,538,390						1,538,390
				1,538,429						1,538,429

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	4,087,480	1,068,893	538,377	5,694,750	21,860,600	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					3,400,000	
0446 Geriatric Hospital - Care of Elderly	12,834,637	1,977,657	1,495,676	16,307,970	3,070,858	
0447 St. Philip District Hospital - Care of Elderly	5,114,850	587,319	619,265	6,321,434	1,436,711	
0448 Gordon Cummins District Hospital - Care of Elderly	1,914,003	299,503	172,183	2,385,689	534,195	
0449 St Lucy Distrist Hospital - Care of Elderly	1,609,435	106,211	150,815	1,866,461	336,822	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	610,125	334,809	105,799	1,050,733	2,535,259	
0398 Program Management	423,309	56,422	49,234	528,965	50,500	
8303 HIV/AIDS Prevention	71,936		5,831	77,767	231,600	
8701 HIV/AIDS Care and Support	758,779	13,637	70,591	843,007	444,272	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	458,473	24,407	60,617	543,497	108,478	
0370 Animal Control Unit	236,806	38,936	30,057	305,799	94,891	
0371 Vector Control Unit	1,041,056	397,080	146,767	1,584,903	533,809	
0451 Environmental Health Department	389,849	146,139	27,878	563,866	86,418	
TOTAL	84,019,378	18,642,939	9,943,110	112,605,427	59,623,164	135,790,892

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	7045	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Executing the responsibilities required by the Health Services Act (Cap. 44). Exercise budgetary control of funds voted by Parliament and the execution of the Health Strategic Plan.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments		1,646,745	1,646,745	1,556,136	1,600,331	1,600,331
103 Employers Contributions		558,411	563,777	622,001	668,898	668,898
206 Travel		50,000	50,000	50,000	50,000	50,000
207 Utilities		836,596	836,596	836,595	836,596	657,380
208 Rental of Property		158,422	158,422	169,006	207,428	207,428
209 Library Books & Publications		5,553	5,553	5,553	5,553	5,553
210 Supplies & Materials		1,252,278	1,252,278	1,173,378	1,172,878	1,172,878
211 Maintenance of Property		135,981	135,981	121,481	135,981	135,981
212 Operating Expenses		2,638,335	2,638,335	2,618,335	2,638,756	2,638,756
226 Professional Services		153,241	153,241		153,241	153,241
315 Grants to Non-Profit Organisations		873,400	873,400	873,400	873,400	873,400
317 Subscriptions		1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		9,375,563	9,380,929	9,092,486	9,409,663	9,230,447
751 Property & Plant		20,000	20,000	20,000		
752 Machinery & Equipment		286,264	286,264	171,264	286,264	286,264
755 Computer Software		35,000	35,000	35,000	35,000	35,000
Total Non Statutory Capital Expenditure		341,264	341,264	226,264	321,264	321,264
101 Statutory Personal Emoluments		5,923,515	5,923,515	5,501,591	6,268,701	6,276,990
Total Statutory Expenditure		5,923,515	5,923,515	5,501,591	6,268,701	6,276,990
Total Subprogram 7045 :		15,640,342	15,645,708	14,820,341	15,999,628	15,828,701

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0040	HEALTH PROMOTIONS UNIT
SUBPROGRAMME STATEMENT:		Promotes the use of health promotion strategies in formulation and program planning; establishing linkages with stakeholders; and builds capacity for behaviour change among selected groups.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments		74,536	74,536	3,685	3,685	3,685
103 Employers Contributions		10,302	10,407	12,047	12,047	12,047
206 Travel		1,600	1,600	1,600	1,600	8,000
209 Library Books & Publications		800	800	800	800	800
212 Operating Expenses		284,000	284,000	193,000	475,000	475,000
Total Non Statutory Recurrent Expenditure		371,238	371,343	211,132	493,132	499,532
101 Statutory Personal Emoluments		68,511	68,511	146,513	146,513	146,513
Total Statutory Expenditure		68,511	68,511	146,513	146,513	146,513
Total Subprogram 0040 :		439,749	439,854	357,645	639,645	646,045

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0361	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning and supervision of all maintenance programmes for all buildings, vehicles, plant equipment and instruments of the Ministry except, Q.E.H. and the Psychiatric Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments		8,216	8,216	8,216	8,216	8,216
103 Employers Contributions		81,993	82,531	90,628	95,135	95,135
206 Travel		30,000	30,000	30,000	30,000	30,000
208 Rental of Property		8,788	8,788	8,788	8,788	8,788
211 Maintenance of Property		914,793	914,793	601,854	578,500	578,500
212 Operating Expenses		11,152	11,152	11,152	11,152	11,152
Total Non Statutory Recurrent Expenditure		1,054,942	1,055,480	750,638	731,791	731,791
785 Assets Under Construction				400,000		
Total Non Statutory Capital Expenditure				400,000		
101 Statutory Personal Emoluments		709,393	709,393	687,889	744,855	744,855
Total Statutory Expenditure		709,393	709,393	687,889	744,855	744,855
Total Subprogram 0361 :		1,764,335	1,764,873	1,838,527	1,476,646	1,476,646

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0363	LABORATORY SERVICES
SUBPROGRAMME STATEMENT:		This Subprogram provides for the provision of laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities		661,380	661,380	661,800	661,380	
208 Rental of Property		39,428	39,428	39,428	39,428	
209 Library Books & Publications		7,750	7,750	7,750	7,750	
210 Supplies & Materials		2,937,900	2,937,900	2,937,400	3,637,900	
211 Maintenance of Property		557,600	557,600	557,600	557,000	
212 Operating Expenses		102,800	102,800	102,800	102,800	
Total Non Statutory Recurrent Expenditure		4,306,858	4,306,858	4,306,778	5,006,258	
752 Machinery & Equipment		464,700	464,700	237,000		
753 Furniture and Fittings		400,000	400,000			
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure		864,700	864,700	327,000		
Total Subprogram 0363 :		5,171,558	5,171,558	4,633,778	5,006,258	

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0364	DENTAL HEALTH SERVICE
SUBPROGRAMME STATEMENT:		Provides for the rendering of dental care to school children, pregnant mothers and the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments		416,949	416,949	425,710	416,949	416,949
103 Employers Contributions		119,222	120,383	127,160	119,730	119,730
206 Travel		28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials		226,021	226,021	218,571	158,530	158,530
211 Maintenance of Property		80,000	80,000	25,000	25,000	25,000
212 Operating Expenses		40,147	40,147	39,147	39,147	39,147
Total Non Statutory Recurrent Expenditure		910,839	912,000	864,088	787,856	787,856
752 Machinery & Equipment		15,228	15,228			
753 Furniture and Fittings		33,135	33,135	18,000		
Total Non Statutory Capital Expenditure		48,363	48,363	18,000		
101 Statutory Personal Emoluments		1,227,683	1,227,683	1,130,478	1,223,870	1,223,870
Total Statutory Expenditure		1,227,683	1,227,683	1,130,478	1,223,870	1,223,870
Total Subprogram 0364 :		2,186,885	2,188,046	2,012,566	2,011,726	2,011,726

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0365	NUTRITION SERVICES
SUBPROGRAMME STATEMENT:		Provides for specialist services in nutrition education and advice with particular reference to expectant mothers and infants; and providing special diets and supplies to persons at risk.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments		66,744	66,744	28,259	30,558	30,558
103 Employers Contributions		74,990	75,578	72,052	75,023	75,023
206 Travel		21,000	21,000	21,000	21,000	21,000
207 Utilities		27,093	27,093	27,093	27,093	27,093
208 Rental of Property		18,188	18,188	18,188	18,188	18,188
210 Supplies & Materials		10,626	10,626	9,150	9,150	9,150
211 Maintenance of Property		5,000	5,000	5,000	5,000	5,000
212 Operating Expenses		35,425	35,425	22,201	22,201	22,201
Total Non Statutory Recurrent Expenditure		259,066	259,654	202,943	208,213	208,213
751 Property & Plant				5,000		
Total Non Statutory Capital Expenditure				5,000		
101 Statutory Personal Emoluments		784,205	784,205	796,092	838,064	838,064
Total Statutory Expenditure		784,205	784,205	796,092	838,064	838,064
Total Subprogram 0365 :		1,043,271	1,043,859	1,004,035	1,046,277	1,046,277

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0366	DAVID THOMPSON POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments		412,601	412,601	1,231,308	378,207	378,207
103 Employers Contributions		104,285	105,375	320,801	168,209	168,209
206 Travel		20,000	20,000	25,826	25,826	25,826
207 Utilities		223,200	223,200	352,000	350,000	352,000
208 Rental of Property		30,410	30,410	30,410	30,410	30,410
210 Supplies & Materials		43,600	43,600	105,300	76,500	76,500
211 Maintenance of Property		41,742	41,742	131,250	14,500	
212 Operating Expenses		13,800	13,800	19,000	19,000	19,000
223 Structures		61,000	61,000			
Total Non Statutory Recurrent Expenditure		950,638	951,728	2,215,895	1,062,652	1,050,152
751 Property & Plant				10,000		
756 Vehicles		110,000	110,000	20,000		
Total Non Statutory Capital Expenditure		110,000	110,000	30,000		
101 Statutory Personal Emoluments		1,152,783	1,152,783	1,423,914	1,474,561	1,478,269
Total Statutory Expenditure		1,152,783	1,152,783	1,423,914	1,474,561	1,478,269
Total Subprogram 0366 :		2,213,421	2,214,511	3,669,809	2,537,213	2,528,421

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0406	WINSTON SCOTT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic						
102 Other Personal Emoluments		1,014,639	1,014,639	2,642,792	1,718,449	1,719,665
103 Employers Contributions		362,096	365,291	678,194	614,182	616,518
206 Travel		64,000	297,155	86,500	86,500	86,500
207 Utilities		470,515	470,515	822,433	988,510	988,510
208 Rental of Property		54,804	54,804	54,804	54,804	54,804
210 Supplies & Materials		205,975	327,658	357,040	357,480	358,480
211 Maintenance of Property		31,400	31,400	466,536	240,304	202,804
212 Operating Expenses		12,870	53,804	41,207	41,207	41,207
223 Structures			126,848			
Total Non Statutory Recurrent Expenditure		2,216,299	2,742,115	5,149,506	4,101,436	4,068,488
751 Property & Plant		10,000	10,000	10,000	10,000	10,000
752 Machinery & Equipment		16,000	272,316			
Total Non Statutory Capital Expenditure		26,000	282,316	10,000	10,000	10,000
101 Statutory Personal Emoluments		3,640,773	3,640,773	5,493,561	5,522,495	5,546,713
Total Statutory Expenditure		3,640,773	3,640,773	5,493,561	5,522,495	5,546,713
Total Subprogram 0406 :		5,883,072	6,665,204	10,653,067	9,633,931	9,625,201

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0407	EUNICE GIBSON POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Eunice Gibson Polyclinic and the St. Andrew's Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Eunice Gibson Polyclinic						
102 Other Personal Emoluments		431,285	431,285	579,642	590,442	590,442
103 Employers Contributions		129,615	130,775	250,046	283,534	289,364
206 Travel		30,000	30,000	41,800	51,800	51,800
207 Utilities		169,620	169,620	151,464	191,464	191,464
208 Rental of Property		70,349	70,349	70,349	70,349	70,349
210 Supplies & Materials		96,979	96,979	103,209	93,383	92,283
211 Maintenance of Property		38,202	38,202	45,443	38,202	38,202
212 Operating Expenses		15,893	15,893	37,735	37,735	37,735
Total Non Statutory Recurrent Expenditure		981,943	983,103	1,279,688	1,356,909	1,361,639
751 Property & Plant		13,905	13,905	10,905	7,905	
752 Machinery & Equipment		10,000	10,000			
756 Vehicles				83,140		
Total Non Statutory Capital Expenditure		23,905	23,905	94,045	7,905	
101 Statutory Personal Emoluments		1,514,226	1,514,226	2,447,575	2,817,638	2,822,397
Total Statutory Expenditure		1,514,226	1,514,226	2,447,575	2,817,638	2,822,397
Total Subprogram 0407 :		2,520,074	2,521,234	3,821,308	4,182,452	4,184,036

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0408	MAURICE BYER POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic						
102 Other Personal Emoluments		719,733	719,733	1,056,800	1,054,363	1,054,363
103 Employers Contributions		204,061	205,791	443,799	472,888	471,250
206 Travel		60,000	60,000	86,870	86,870	86,870
207 Utilities		157,560	157,560	181,775	181,775	181,775
208 Rental of Property		58,435	58,435	58,435	58,435	58,435
210 Supplies & Materials		131,698	131,698	122,598	103,903	103,903
211 Maintenance of Property		35,300	35,300	248,700	7,500	7,500
212 Operating Expenses		21,528	21,528	76,142	76,142	76,142
223 Structures		5,100	5,100			
Total Non Statutory Recurrent Expenditure		1,393,415	1,395,145	2,275,119	2,041,876	2,040,238
751 Property & Plant		7,500	7,500	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		7,500	7,500	10,000	10,000	10,000
101 Statutory Personal Emoluments		2,035,413	2,035,413	3,738,983	4,052,833	4,066,369
Total Statutory Expenditure		2,035,413	2,035,413	3,738,983	4,052,833	4,066,369
Total Subprogram 0408 :		3,436,328	3,438,058	6,024,102	6,104,709	6,116,607

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0412	RANDAL PHILIPS POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Randal Philips Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic						
102 Other Personal Emoluments		639,123	639,123	850,285	850,285	825,219
103 Employers Contributions		193,142	194,786	399,057	426,957	426,957
206 Travel		40,000	119,598	61,000	61,000	61,000
207 Utilities		149,360	149,360	141,860	156,860	156,860
208 Rental of Property		80,890	80,890	50,400	65,400	65,400
210 Supplies & Materials		106,646	156,023	133,030	119,860	119,860
211 Maintenance of Property		36,750	36,750	134,636	134,636	134,636
212 Operating Expenses		22,136	22,136	75,768	87,436	87,436
223 Structures		22,500	22,500			
Total Non Statutory Recurrent Expenditure		1,290,547	1,421,166	1,846,036	1,902,434	1,877,368
751 Property & Plant		20,000	20,000	20,000	10,000	10,000
752 Machinery & Equipment		4,670	4,670	4,670		
756 Vehicles				103,884		
Total Non Statutory Capital Expenditure		24,670	24,670	128,554	10,000	10,000
101 Statutory Personal Emoluments		1,892,384	1,892,384	3,497,963	3,899,379	3,905,166
Total Statutory Expenditure		1,892,384	1,892,384	3,497,963	3,899,379	3,905,166
Total Subprogram 0412 :		3,207,601	3,338,220	5,472,553	5,811,813	5,792,534

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0413	ST. PHILIP POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic						
102 Other Personal Emoluments		337,416	337,416	508,553	455,454	455,454
103 Employers Contributions		134,554	135,736	296,594	280,579	280,579
206 Travel		40,000	40,000	40,000	40,000	40,000
207 Utilities		136,044	136,044	182,000	182,000	182,000
208 Rental of Property		59,679	59,679	55,738	55,738	55,738
210 Supplies & Materials		96,305	96,305	93,460	83,800	83,800
211 Maintenance of Property		37,824	37,824	30,638	37,300	28,000
212 Operating Expenses		11,300	11,300	28,164	35,164	35,164
223 Structures		41,000	41,000	20,000	30,000	20,000
Total Non Statutory Recurrent Expenditure		894,122	895,304	1,255,147	1,200,035	1,180,735
751 Property & Plant		7,500	7,500	7,500	7,500	7,500
752 Machinery & Equipment		7,153	7,153			
Total Non Statutory Capital Expenditure		14,653	14,653	7,500	7,500	7,500
101 Statutory Personal Emoluments		1,534,574	1,534,574	2,743,561	2,810,628	2,810,628
Total Statutory Expenditure		1,534,574	1,534,574	2,743,561	2,810,628	2,810,628
Total Subprogram 0413 :		2,443,349	2,444,531	4,006,208	4,018,163	3,998,863

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0414	BRANFORD TAITT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic						
102 Other Personal Emoluments		295,269	295,269	519,262	508,193	508,193
103 Employers Contributions		181,824	183,466	375,956	307,420	307,420
206 Travel		25,430	25,430	46,130	46,130	46,130
207 Utilities		230,224	230,224	248,625	169,936	248,625
208 Rental of Property		26,854	26,854	28,179	28,179	28,179
210 Supplies & Materials		165,796	165,796	185,434	175,514	174,014
211 Maintenance of Property		30,700	30,700			138,423
212 Operating Expenses		19,117	19,117	41,632	24,051	42,426
223 Structures		26,415	26,415			
Total Non Statutory Recurrent Expenditure		1,001,629	1,003,271	1,445,218	1,259,423	1,493,410
751 Property & Plant		5,000	5,000	5,200	5,200	5,200
752 Machinery & Equipment				75,656		
Total Non Statutory Capital Expenditure		5,000	5,000	80,856	5,200	5,200
101 Statutory Personal Emoluments		2,051,522	2,051,522	3,379,879	3,795,570	3,801,490
Total Statutory Expenditure		2,051,522	2,051,522	3,379,879	3,795,570	3,801,490
Total Subprogram 0414 :		3,058,151	3,059,793	4,905,953	5,060,193	5,300,100

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0415	EDGAR COCHRANE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic						
102 Other Personal Emoluments		188,535	188,535	195,305	200,880	200,880
103 Employers Contributions		130,844	131,976	153,616	154,226	154,226
206 Travel		31,923	31,923	31,923	31,923	31,923
207 Utilities		104,096	104,096	107,096	107,096	107,096
208 Rental of Property		19,400	19,400	28,291	28,291	28,291
210 Supplies & Materials		41,685	41,685	49,797	43,477	43,477
211 Maintenance of Property		23,200	23,200	19,220		
212 Operating Expenses		13,673	13,673	13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure		553,356	554,488	598,921	579,566	579,566
751 Property & Plant		3,600	3,600	3,600	3,600	
Total Non Statutory Capital Expenditure		3,600	3,600	3,600	3,600	
101 Statutory Personal Emoluments		1,489,051	1,489,051	1,595,706	1,594,926	1,594,926
Total Statutory Expenditure		1,489,051	1,489,051	1,595,706	1,594,926	1,594,926
Total Subprogram 0415 :		2,046,007	2,047,139	2,198,227	2,178,092	2,174,492

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0416	GLEBE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic						
102 Other Personal Emoluments		152,838	152,838	174,416	174,396	174,396
103 Employers Contributions		108,065	108,971	125,336	125,886	125,886
206 Travel		31,000	31,000	31,000	31,000	31,000
207 Utilities		114,738	114,738	114,738	114,738	114,738
208 Rental of Property		31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials		59,760	59,760	65,070	54,800	54,800
211 Maintenance of Property		34,500	34,500	30,190	33,700	23,700
212 Operating Expenses		11,500	11,500	10,500	17,260	10,500
Total Non Statutory Recurrent Expenditure		543,823	544,729	582,672	583,202	566,442
751 Property & Plant		4,000	4,000	12,600	3,000	4,000
752 Machinery & Equipment		10,000	10,000			
Total Non Statutory Capital Expenditure		14,000	14,000	12,600	3,000	4,000
101 Statutory Personal Emoluments		1,185,686	1,185,686	1,183,813	1,189,363	1,193,769
Total Statutory Expenditure		1,185,686	1,185,686	1,183,813	1,189,363	1,193,769
Total Subprogram 0416 :		1,743,509	1,744,415	1,779,085	1,775,565	1,764,211

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0375	QUEEN ELIZABETH HOSPITAL
SUBPROGRAMME STATEMENT:		Provides for the operation of Queen Elizabeth Hospital and a range of specialist services. It is also concerned with the refurbishing of wards and other areas within the hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions		145,463,661	150,167,567	129,500,000	139,500,000	168,292,283
Total Non Statutory Recurrent Expenditure		145,463,661	150,167,567	129,500,000	139,500,000	168,292,283
416 Grants to Public Institutions		3,800,000	14,800,000			
Total Non Statutory Capital Expenditure		3,800,000	14,800,000			
Total Subprogram 0375 :		149,263,661	164,967,567	129,500,000	139,500,000	168,292,283

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0376	EMERGENCY AMBULANCE SERVICE
SUBPROGRAMME STATEMENT:		Provides for the costs of operating an island-wide emergency ambulance service.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions		3,075,371	5,863,802	3,075,371	3,075,371	3,937,300
Total Non Statutory Recurrent Expenditure		3,075,371	5,863,802	3,075,371	3,075,371	3,937,300
416 Grants to Public Institutions		211,000	211,000	226,000	226,000	226,000
Total Non Statutory Capital Expenditure		211,000	211,000	226,000	226,000	226,000
Total Subprogram 0376 :		3,286,371	6,074,802	3,301,371	3,301,371	4,163,300

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0377	PSYCHIATRIC HOSPITAL
SUBPROGRAMME STATEMENT:		The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments		2,665,950	3,521,604	3,290,682	3,300,773	3,309,456
103 Employers Contributions		2,085,564	2,100,244	2,240,602	2,258,953	2,258,953
206 Travel		265,860	265,860	265,860	265,860	265,860
207 Utilities		1,239,424	1,239,424	1,239,424	1,239,424	1,239,424
208 Rental of Property		153,900	153,900	155,700	155,700	155,700
209 Library Books & Publications		1,000	1,000	5,300	5,300	5,300
210 Supplies & Materials		3,504,518	3,504,518	3,629,626	3,619,979	3,614,782
211 Maintenance of Property		850,000	850,000	1,045,109	1,014,184	1,014,184
212 Operating Expenses		1,649,024	1,649,024	1,683,524	1,623,524	1,623,524
223 Structures		20,000	20,000	97,392	25,000	
315 Grants to Non-Profit Organisations		47,520	47,520	47,520	47,520	47,520
Total Non Statutory Recurrent Expenditure		12,482,760	13,353,094	13,700,739	13,556,217	13,534,703
751 Property & Plant		9,975	9,975	9,975	6,650	5,000
752 Machinery & Equipment		286,600	355,587	249,240	211,040	75,040
753 Furniture and Fittings		247,650	247,650	221,000	247,650	127,650
756 Vehicles		120,000	120,000	140,000		
785 Assets Under Construction		1,331,350	1,331,350	752,000	1,360,000	
Total Non Statutory Capital Expenditure		1,995,575	2,064,562	1,372,215	1,825,340	207,690
101 Statutory Personal Emoluments		18,895,666	18,895,666	18,795,515	20,120,255	20,152,326
Total Statutory Expenditure		18,895,666	18,895,666	18,795,515	20,120,255	20,152,326
Total Subprogram 0377 :		33,374,001	34,313,322	33,868,469	35,501,812	33,894,719

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0380	QEH MEDICAL AID SCHEME
SUBPROGRAMME STATEMENT:		Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions		1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Non Statutory Recurrent Expenditure		1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Subprogram 0380 :		1,228,000	1,228,000	1,228,000	1,228,000	1,228,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0381	ALBERT GRAHAM CENTRE
SUBPROGRAMME STATEMENT:		Provides early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments		373,187	373,187	392,875	392,876	392,876
103 Employers Contributions		103,940	104,693	126,107	126,107	126,107
206 Travel		9,000	9,000	9,000	9,000	9,000
207 Utilities		91,118	91,118	91,118	91,118	91,118
208 Rental of Property		12,113	12,113	12,113	12,113	12,113
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials		101,748	101,748	87,327	61,927	61,927
211 Maintenance of Property		37,263	37,263	5,000	5,000	5,000
212 Operating Expenses		17,858	17,858	28,108	28,108	28,108
Total Non Statutory Recurrent Expenditure		747,477	748,230	752,898	727,499	727,499
751 Property & Plant		5,000	5,000			
752 Machinery & Equipment		26,000	26,000			
753 Furniture and Fittings		36,000	36,000			
Total Non Statutory Capital Expenditure		67,000	67,000			
101 Statutory Personal Emoluments		743,379	743,379	785,492	786,832	789,439
Total Statutory Expenditure		743,379	743,379	785,492	786,832	789,439
Total Subprogram 0381 :		1,557,856	1,558,609	1,538,390	1,514,331	1,516,938

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0456	ELAYNE SCANTLEBURY CENTRE
SUBPROGRAMME STATEMENT:		Provides for the staffing costs for the care for the mentally and physically challenged children/adults being housed at the St. Lucy District Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments		133,650	133,650	128,000	133,650	
103 Employers Contributions		115,103	115,933	136,024	114,378	
206 Travel		8,000	8,000	8,000	8,000	
207 Utilities						
208 Rental of Property		5,500	5,500	5,500	5,500	
210 Supplies & Materials		103,870	103,870	101,370	101,370	
212 Operating Expenses		39,420	39,420	39,420	39,420	
Total Non Statutory Recurrent Expenditure		405,543	406,373	418,314	402,318	
101 Statutory Personal Emoluments		1,099,434	1,099,434	1,120,115	1,100,477	
Total Statutory Expenditure		1,099,434	1,099,434	1,120,115	1,100,477	
Total Subprogram 0456 :		1,504,977	1,505,807	1,538,429	1,502,795	

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
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 residents 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 AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments		1,041,174	1,041,174	1,068,893	1,094,564	1,094,640
103 Employers Contributions		498,567	502,143	538,377	587,474	587,995
206 Travel		57,950	57,950	57,950	57,950	57,950
207 Utilities		90,000	90,000	112,800	112,800	112,800
208 Rental of Property		25,750	25,750	25,750	25,750	25,750
209 Library Books & Publications		20,823	20,823	20,823	20,823	20,823
210 Supplies & Materials		12,575,089	12,575,089	12,589,589	12,588,829	12,588,829
211 Maintenance of Property		57,700	57,700	57,700	57,700	57,700
212 Operating Expenses		8,965,784	8,965,784	8,963,734	8,963,734	8,963,734
223 Structures				6,020		
226 Professional Services		28,234	28,234	26,234	28,234	28,234
Total Non Statutory Recurrent Expenditure		23,361,071	23,364,647	23,467,870	23,537,858	23,538,455
751 Property & Plant				3,000	3,000	3,000
752 Machinery & Equipment		34,250	34,250	38,500	33,000	33,000
753 Furniture and Fittings		4,783	4,783			
755 Computer Software		140,000	140,000			
Total Non Statutory Capital Expenditure		179,033	179,033	41,500	36,000	36,000
101 Statutory Personal Emoluments		4,053,487	4,053,487	4,087,480	4,334,648	4,339,962
Total Statutory Expenditure		4,053,487	4,053,487	4,087,480	4,334,648	4,339,962
Total Subprogram 0383 :		27,593,591	27,597,167	27,596,850	27,908,506	27,914,417

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0390	ALTERNATIVE CARE FOR THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses		4,476,100	4,476,100	3,400,000	4,476,100	4,476,100
Total Non Statutory Recurrent Expenditure		4,476,100	4,476,100	3,400,000	4,476,100	4,476,100
Total Subprogram 0390 :		4,476,100	4,476,100	3,400,000	4,476,100	4,476,100

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0446	GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional and rehabilitary care for the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments		1,881,356	1,881,356	1,977,657	1,977,657	2,029,657
103 Employers Contributions		1,262,319	1,272,449	1,495,676	1,516,915	1,553,436
206 Travel		42,074	42,074	20,623	42,074	42,074
207 Utilities		637,062	637,062	675,747	675,747	675,747
208 Rental of Property		68,792	68,792	71,783	71,783	71,783
209 Library Books & Publications		5,344	5,344	1,938	1,938	1,938
210 Supplies & Materials		1,813,846	1,813,846	1,873,969	1,866,666	1,843,759
211 Maintenance of Property		204,243	242,941	203,298	176,298	196,298
212 Operating Expenses		188,500	188,500	223,500	230,850	230,850
Total Non Statutory Recurrent Expenditure		6,103,536	6,152,364	6,544,191	6,559,928	6,645,542
751 Property & Plant		5,000	5,000	5,000	9,500	9,500
752 Machinery & Equipment					94,094	94,094
753 Furniture and Fittings		5,000	5,000	14,450	14,450	14,450
756 Vehicles					113,000	
Total Non Statutory Capital Expenditure		10,000	10,000	19,450	231,044	118,044
101 Statutory Personal Emoluments		12,563,527	12,563,527	12,834,637	13,191,036	13,279,619
Total Statutory Expenditure		12,563,527	12,563,527	12,834,637	13,191,036	13,279,619
Total Subprogram 0446 :		18,677,063	18,725,891	19,398,278	19,982,008	20,043,205

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0447	ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides the holistic approach to the physical, cognitive, social and spiritual care of the elderly and physically challenged young adults housed at the Evalina Smith Children Ward.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments		570,887	570,887	587,319	587,284	587,284
103 Employers Contributions		520,407	524,123	619,265	632,966	642,183
206 Travel		7,000	7,000	7,000	7,000	7,000
207 Utilities		142,190	142,190	237,192	237,192	237,192
208 Rental of Property		48,645	48,645	48,645	48,645	48,645
209 Library Books & Publications		753	753	753	753	753
210 Supplies & Materials		832,083	832,083	850,213	842,053	842,053
211 Maintenance of Property		113,040	113,040	185,040	103,040	103,040
212 Operating Expenses		107,868	107,868	107,868	107,868	107,868
Total Non Statutory Recurrent Expenditure		2,342,873	2,346,589	2,643,295	2,566,801	2,576,018
751 Property & Plant		5,000	5,000	10,000	6,000	6,000
752 Machinery & Equipment				30,082		
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure		5,000	5,000	150,082	6,000	6,000
101 Statutory Personal Emoluments		4,951,001	4,951,001	5,114,850	5,257,658	5,294,468
Total Statutory Expenditure		4,951,001	4,951,001	5,114,850	5,257,658	5,294,468
Total Subprogram 0447 :		7,298,874	7,302,590	7,908,227	7,830,459	7,876,486

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 86 MINISTRY OF HEALTH AND WELLNESS
PROGRAMME: 364 Care of the Elderly
PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME: 0448 GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT: Provides for the institutional care of the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments		298,921	298,921	299,503	287,381	287,381
103 Employers Contributions		173,801	175,209	172,183	175,154	175,154
206 Travel		6,500	6,500	6,500	6,500	6,500
207 Utilities		77,529	77,529	77,529	77,529	77,529
208 Rental of Property		15,876	15,876	15,876	15,876	15,876
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials		300,039	300,039	367,639	299,539	299,539
211 Maintenance of Property		29,295	29,295	28,343	14,692	14,692
212 Operating Expenses		37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure		940,269	941,677	1,005,881	914,979	914,979
751 Property & Plant				6,000		
752 Machinery & Equipment				13,000		
Total Non Statutory Capital Expenditure				19,000		
101 Statutory Personal Emoluments		1,877,513	1,877,513	1,914,003	1,985,406	2,005,428
Total Statutory Expenditure		1,877,513	1,877,513	1,914,003	1,985,406	2,005,428
Total Subprogram 0448 :		2,817,782	2,819,190	2,938,884	2,900,385	2,920,407

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0449	ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy Distrist Hospital - Care of Elderly						
102 Other Personal Emoluments		106,211	106,211	106,211	106,211	106,211
103 Employers Contributions		153,934	155,107	150,815	153,934	153,934
206 Travel		6,000	6,000	6,000	6,000	6,000
207 Utilities		114,771	114,771	84,771	114,771	114,771
208 Rental of Property		19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		243,545	243,545	186,676	239,030	239,030
211 Maintenance of Property		24,747	24,747	12,747	56,665	23,747
212 Operating Expenses		37,808	37,808	26,508	36,508	36,508
Total Non Statutory Recurrent Expenditure		707,136	708,309	593,848	733,239	700,321
751 Property & Plant		6,821	6,821	6,821		
752 Machinery & Equipment		4,500	4,500	44,675		
753 Furniture and Fittings		11,517	11,517			
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure		22,838	22,838	161,496		
101 Statutory Personal Emoluments		1,563,812	1,563,812	1,609,435	1,641,537	1,641,537
Total Statutory Expenditure		1,563,812	1,563,812	1,609,435	1,641,537	1,641,537
Total Subprogram 0449 :		2,293,786	2,294,959	2,364,779	2,374,776	2,341,858

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0397	TREATMENT
SUBPROGRAMME STATEMENT:		Provides Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments		402,280	402,280	334,809	334,809	413,548
103 Employers Contributions		98,480	99,239	105,799	115,009	115,009
206 Travel		3,000	3,000	1,000	1,000	1,000
207 Utilities		109,490	109,490	80,654	80,654	80,654
208 Rental of Property		26,796	26,796	26,589	26,589	26,589
210 Supplies & Materials		3,176,250	3,176,250	2,403,336	3,586,500	3,586,500
211 Maintenance of Property		33,000	33,000	17,000	17,000	17,000
212 Operating Expenses		16,680	16,680	6,680	6,680	6,680
Total Non Statutory Recurrent Expenditure		3,865,976	3,866,735	2,975,867	4,168,241	4,246,980
751 Property & Plant		8,000	8,000	16,000		
Total Non Statutory Capital Expenditure		8,000	8,000	16,000		
101 Statutory Personal Emoluments		747,238	747,238	610,125	780,184	780,184
Total Statutory Expenditure		747,238	747,238	610,125	780,184	780,184
Total Subprogram 0397 :		4,621,214	4,621,973	3,601,992	4,948,425	5,027,164

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0398	PROGRAM MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments		274,609	274,609	56,422	159,844	159,844
103 Employers Contributions		45,197	45,587	49,234	44,838	44,838
206 Travel		1,000	1,000	500	500	500
212 Operating Expenses		50,000	50,000	25,000	25,000	25,000
226 Professional Services		25,000	25,000	25,000		
Total Non Statutory Recurrent Expenditure		395,806	396,196	156,156	230,182	230,182
101 Statutory Personal Emoluments		303,268	303,268	423,309	448,833	448,833
Total Statutory Expenditure		303,268	303,268	423,309	448,833	448,833
Total Subprogram 0398 :		699,074	699,464	579,465	679,015	679,015

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8303	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called "After School Club". This program is partially funded by UNICEF.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
103 Employers Contributions		4,994	5,045	5,831	5,831	5,831
206 Travel		2,500	2,500	6,600	6,600	6,600
210 Supplies & Materials		185,000	185,000	185,000	185,000	185,000
212 Operating Expenses		40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure		232,494	232,545	237,431	237,431	237,431
751 Property & Plant		8,000	8,000	12,000		
Total Non Statutory Capital Expenditure		8,000	8,000	12,000		
101 Statutory Personal Emoluments		68,511	68,511	71,936	71,936	71,936
Total Statutory Expenditure		68,511	68,511	71,936	71,936	71,936
Total Subprogram 8303 :		309,005	309,056	321,367	309,367	309,367

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8701	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		Provides care and assistance to persons living with HIV/AIDS and also offers support to their relatives.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments		60,415	60,415	13,637	67,068	67,068
103 Employers Contributions		64,551	65,068	70,591	75,241	75,241
206 Travel		35,000	35,000	46,200	46,200	46,200
207 Utilities		108,505	108,505	130,640	130,640	130,640
208 Rental of Property		34,283	34,283	35,568	35,568	35,568
210 Supplies & Materials		112,500	112,500	113,000	112,500	112,500
211 Maintenance of Property		31,864	31,864	88,364	88,364	88,364
212 Operating Expenses		30,500	30,500	30,500	30,500	30,500
Total Non Statutory Recurrent Expenditure		477,618	478,135	528,500	586,081	586,081
751 Property & Plant				12,000		
Total Non Statutory Capital Expenditure				12,000		
101 Statutory Personal Emoluments		638,569	638,569	758,779	766,863	766,863
Total Statutory Expenditure		638,569	638,569	758,779	766,863	766,863
Total Subprogram 8701 :		1,116,187	1,116,704	1,299,279	1,352,944	1,352,944

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0367	ENVIRONMENTAL SANITATION UNIT
SUBPROGRAMME STATEMENT:		To meet the operating costs to construct low cost sanitary facilities for needy persons. The construction and provision of slabs and seats for dry pits, construction and installation of slabs to form floors for baths and digging pits.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments		23,244	24,406	24,407	24,407	24,407
103 Employers Contributions		49,739	50,153	60,617	65,237	65,237
206 Travel		17,332	17,332	17,332	17,332	17,332
207 Utilities		17,626	17,626	17,626	17,626	17,626
208 Rental of Property		268	268	268	268	268
210 Supplies & Materials		53,296	53,296	21,769	53,296	53,296
211 Maintenance of Property		31,917	31,917	31,691	31,691	31,691
212 Operating Expenses		19,566	19,566	19,792	19,792	19,792
Total Non Statutory Recurrent Expenditure		212,988	214,564	193,502	229,649	229,649
752 Machinery & Equipment		4,400	4,400			
Total Non Statutory Capital Expenditure		4,400	4,400			
101 Statutory Personal Emoluments		529,127	529,127	458,473	579,871	579,871
Total Statutory Expenditure		529,127	529,127	458,473	579,871	579,871
Total Subprogram 0367 :		746,515	748,091	651,975	809,520	809,520

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0370	ANIMAL CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the control of stray dogs to reduce the spread 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.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments		37,773	37,773	38,936	38,936	38,936
103 Employers Contributions		27,342	27,559	30,057	33,783	34,002
206 Travel		7,707	7,707	7,707	7,707	7,707
207 Utilities		29,400	29,400	29,400	29,400	29,400
208 Rental of Property		265	265	265	265	265
210 Supplies & Materials		39,812	39,812	38,482	38,482	38,482
211 Maintenance of Property		10,000	10,000	6,000	6,000	6,000
212 Operating Expenses		5,537	5,537	5,537	5,537	5,537
226 Professional Services		6,000	6,000	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure		163,836	164,053	163,884	167,610	167,829
101 Statutory Personal Emoluments		252,101	252,101	236,806	237,854	238,902
Total Statutory Expenditure		252,101	252,101	236,806	237,854	238,902
Total Subprogram 0370 :		415,937	416,154	400,690	405,464	406,731

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0371	VECTOR CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the operational expenses of the unit for the extermination of pests and rodents for the protection of food crops and for the avoidance of diseases spread by such vermin.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments		397,080	397,080	397,080	400,532	400,532
103 Employers Contributions		146,767	147,775	146,767	171,691	171,691
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		72,241	72,241	87,048	87,048	87,048
208 Rental of Property		21,461	21,461	21,461	21,461	21,461
210 Supplies & Materials		339,394	339,394	331,402	331,402	331,402
211 Maintenance of Property		65,000	65,000	65,000	65,000	65,000
212 Operating Expenses		18,898	18,898	18,898	18,898	18,898
Total Non Statutory Recurrent Expenditure		1,070,841	1,071,849	1,077,656	1,106,032	1,106,032
752 Machinery & Equipment		36,022	36,022	36,022		
756 Vehicles		110,000	110,000	110,000		
Total Non Statutory Capital Expenditure		146,022	146,022	146,022		
101 Statutory Personal Emoluments		1,041,056	1,041,056	1,041,056	1,093,099	1,093,099
Total Statutory Expenditure		1,041,056	1,041,056	1,041,056	1,093,099	1,093,099
Total Subprogram 0371 :		2,257,919	2,258,927	2,264,734	2,199,131	2,199,131

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0417	WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Winston Scott Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments		272,400	272,400			
103 Employers Contributions		184,735	186,274			
206 Travel		22,500	22,500			
212 Operating Expenses		29,067	29,067			
Total Non Statutory Recurrent Expenditure		508,702	510,241			
101 Statutory Personal Emoluments		1,996,196	1,996,196			
Total Statutory Expenditure		1,996,196	1,996,196			
Total Subprogram 0417 :		2,504,898	2,506,437			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0418	EUNICE GIBSON POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Eunice Gibson Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Eunice Gibson Polyclinic - Environmental Health						
102 Other Personal Emoluments		136,428	136,428			
103 Employers Contributions		112,633	113,554			
206 Travel		21,800	21,800			
212 Operating Expenses		21,842	21,842			
Total Non Statutory Recurrent Expenditure		292,703	293,624			
101 Statutory Personal Emoluments		1,199,038	1,199,038			
Total Statutory Expenditure		1,199,038	1,199,038			
Total Subprogram 0418 :		1,491,741	1,492,662			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0419	MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Maurice Byer Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments		238,892	238,892			
103 Employers Contributions		173,158	174,532			
206 Travel		36,870	36,870			
212 Operating Expenses		54,014	54,014			
Total Non Statutory Recurrent Expenditure		502,934	504,308			
101 Statutory Personal Emoluments		1,804,495	1,804,495			
Total Statutory Expenditure		1,804,495	1,804,495			
Total Subprogram 0419 :		2,307,429	2,308,803			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0443	RANDAL PHILIPS POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Randal Phillips Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments		187,732	187,732			
103 Employers Contributions		164,738	166,069			
206 Travel		21,600	21,600			
212 Operating Expenses		36,500	36,500			
Total Non Statutory Recurrent Expenditure		410,570	411,901			
101 Statutory Personal Emoluments		1,734,558	1,734,558			
Total Statutory Expenditure		1,734,558	1,734,558			
Total Subprogram 0443 :		2,145,128	2,146,459			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0444	ST. PHILIP POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the St. Philip Polyclinic cathment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments		129,682	129,682			
103 Employers Contributions		162,961	163,813			
206 Travel		26,000	26,000			
212 Operating Expenses		21,664	21,664			
Total Non Statutory Recurrent Expenditure		340,307	341,159			
101 Statutory Personal Emoluments		1,093,167	1,093,167			
Total Statutory Expenditure		1,093,167	1,093,167			
Total Subprogram 0444 :		1,433,474	1,434,326			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0445	BRANFORD TAITT POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Branford Taitt Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments		145,019	146,274			
103 Employers Contributions		125,596	126,736			
206 Travel		20,700	20,700			
212 Operating Expenses		18,984	18,984			
Total Non Statutory Recurrent Expenditure		310,299	312,694			
101 Statutory Personal Emoluments		1,483,898	1,483,898			
Total Statutory Expenditure		1,483,898	1,483,898			
Total Subprogram 0445 :		1,794,197	1,796,592			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0451	ENVIRONMENTAL HEALTH DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments		146,139	146,139	146,139	146,139	146,139
103 Employers Contributions		41,828	42,337	27,878	48,798	48,798
206 Travel		37,800	37,800	27,800	27,800	27,800
212 Operating Expenses		843,499	843,499	58,618	68,499	68,499
Total Non Statutory Recurrent Expenditure		1,069,266	1,069,775	260,435	291,236	291,236
101 Statutory Personal Emoluments		545,841	545,841	389,849	573,129	573,129
Total Statutory Expenditure		545,841	545,841	389,849	573,129	573,129
Total Subprogram 0451 :		1,615,107	1,615,616	650,284	864,365	864,365

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	8407	STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT
SUBPROGRAMME STATEMENT:		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8407 Strengthening Human and Social Development						
212 Operating Expenses		64,575	64,575			
226 Professional Services		3,000	3,000			
Total Non Statutory Recurrent Expenditure		67,575	67,575			
Total Subprogram 8407 :		67,575	67,575			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, Cancer Support Services, St. Johns Ambulance Association, Barbados Association of Medical Practitioners, The Hope Foundation Barbados Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for Government's contributions in respect of membership of a number of Regional and International Health Organizations.
- 751 – Provides for the purchase and installation of air condition Units
- 752 – Provides for the purchase of hardware and replacement of computers.
- 755 – Provides for the purchase of software.

Subprogram 0040: HEALTH PROMOTION UNIT

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 785 – Provides for renovations to the roofs of the Albert Cecil Graham Development Centre and dormitories of the St. Michael District Hospital.

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

- 752 – Provides for the purchase of laboratory equipment.

EXPLANATORY NOTES

Subprogram 0364: DENTAL HEALTH SERVICE

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0365: NATIONAL NUTRITION SERVICES

751 – Provides for the purchase and installation of Air Condition Units

Subprogram 0366: DAVID THOMPSON POLYCLINIC

751 – Provides for the purchase and installation of Air Condition Units

756 – Provides for the purchase of a Tommy Lift.

Subprogram 0406: WINSTON SCOTT POLYCLINIC

751 – Provides for the installation of Air Condition units.

Subprogram 0407: EUNICE GIBSON POLYCLINIC

223 – Provides for the purchase of disaster preparedness and security devices.

751 – Provides for installation of Air Condition Units.

756 – Provides for the purchase of a replacement vehicle

Subprogram 0408: MAURICE BYER POLYCLINIC

751 – Provides for the installation of Air Condition Units.

Subprogram 0412: RANDAL PHILIPS POLYCLINIC

223 – Provides for the purchase of disaster preparedness and security devices.

751 – Provides for installation of Air Condition Units.

752 – Provides for the purchase of equipment

756 – Provides for the purchase of a vehicle.

EXPLANATORY NOTES

Subprogram 0413: ST. PHILIP POLYCLINIC

223 – Provides for the purchase of disaster preparedness and security devices.

751 – Provides for the installation of Air Condition Units.

Subprogram 0414: BRANFORD TAITT POLYCLINIC

223 – Provides for the purchase of disaster preparedness and security devices.

751 – Provides for building improvements and the installation of Air Condition Units.

752 – Provides for the purchase of Machinery and equipment

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

751 – Provides for building improvements and the installation of Air Condition Units.

Subprogram 0416: GLEBE POLYCLINIC

751 – Provides for installation of Air Condition Units.

752 – Provides for the purchase of Machinery and equipment.

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

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

EXPLANATORY NOTES

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

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

416 – Provides for capital purchases.

Subprogram 0377: PSYCHIATRIC HOSPITAL

223 – Provides for hurricane preparedness.

315 – Provides for subventions to CASSE

751 – Provides for installation of air condition units.

752 – Provides for the purchase of equipment.

753 – Provides for the purchase of furniture and fixtures.

756 – Provides for the purchase of a replacement vehicle.

785 – Provides for renovations.

Subprogram 0380: QEH MEDICAL AID SCHEME

316 Provision is made for operating expenses under the scheme.

Program 362: Care of the Disabled

Subprogram 0381: ALBERT CECIL GRAHAM DEVELOPMENT CENTRE

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE

EXPLANATORY NOTES

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

- 223 – Provides for hurricane preparedness.
 - 226 – Provides for fees for professional services
 - 752 – Provides for the purchase of computer equipment.
-

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

Subprogram 0446: GERIATRIC HOSPITAL – CARE OF THE ELDERLY

- 751 – Provides for the purchase of air-conditionings units.
- 753 – Provides for the purchase of equipment.

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

- 751 – Provides for the purchase of air-conditionings units.
- 752 – Provides for the purchase of equipment.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0448 GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY

- 751 – Provides for the purchase of air-conditionings units.
- 752 – Provides for the purchase of medical equipment

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

- 751 – Provides for the purchase of air-conditionings units.
- 752 – Provides for the purchase of medical equipment.
- 756 – Provides for the purchase of a vehicle.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

751 – Provides for the purchase of air conditioning units

Subprogram 0398: PROGRAMME MANAGEMENT

226 – Provides for fees for professional services

Subprogram 8303: PREVENTION

751 – Provides for the purchase of air conditioning units.

Subprogram 8701: CARE AND SUPPORT

751 – Provides for the purchase of air conditioning units.

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

Subprogram 0370: ANIMAL CONTROL UNIT

Subprogram 0371: VECTOR CONTROL UNIT

752 – Provides for the purchase of fogging machines.

756 – Provides for the purchase of a truck.

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

**MINISTRY OF EDUCATION, TECHNOLOGY
AND VOCATIONAL TRAINING**

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide a high-quality, sound basic education at the pre-primary, primary and secondary levels to every citizen to equip them to recognise and realise their potential for development;
- To provide a wide range of higher education and training opportunities to enable those best able to avail themselves of those facilities to develop the professional, technical, vocational and other skills they can use to further their careers and contribute to the development of the Barbadian economy and society;
- To provide special educational facilities for the disadvantaged to enable them to lead full, active and interesting lives;
- To strengthen all institutions involved in the teaching-learning process with emphasis on enhancing the capability to deliver technical and vocational education and training; and
- To promote and foster, at all educational levels, a culture of critical thinking, research and an entrepreneurial outlook.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND TWELVE MILLION, TWO HUNDRED AND FORTY-FOUR
THOUSAND, FIVE HUNDRED AND EIGHTY-NINE DOLLARS

(\$312,244,589.00)

Mission Statement

The function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		20,619,512	18,922,204	14,311,625	13,989,367	14,919,482
270 TEACHER TRAINING		6,445,673	7,931,822	4,859,404	6,696,027	6,224,685
271 BASIC EDUCATIONAL DEVELOPMENT		157,556,697	111,669,148	149,614,702	176,417,646	166,159,040
272 SECONDARY		134,907,198	102,947,171	139,288,300	146,523,853	141,733,539
273 TERTIARY		138,808,454	128,466,292	167,155,744	178,604,035	203,744,170
275 SPECIAL SERVICES		36,305,534	24,952,201	33,280,352	38,053,952	38,078,330
421 OCCUPATIONAL TRAINING		16,780,510	16,868,964	17,956,776	22,365,055	22,365,055
Total Head 87 :		511,423,578	411,757,801	526,466,903	582,649,935	593,224,301

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Education Technical Management Unit	1,101,747	59,610	93,715	1,255,072	234,360	
7100 General Management & Coordination Services	7,816,680	998,859	996,862	9,812,401	2,481,833	327,950
270 TEACHER TRAINING						
0272 Erdiston College	1,674,363	596,731	255,251	2,526,345		2,224,359
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					3,247,500	
0278 Special Schools						3,928,400
0280 Skills for the Future					881,441	
0302 Education Sector Enhancement Program					3,431,291	
0309 Nursery Education					313,250	
0310 School Plan Enhancement & Refurbishment Programme					74,681	
0571 Nursery and Primary Schools	101,697,117	14,478,801	10,296,173	126,472,091	5,322,181	1,084,900

					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	
										14,311,625
				1,489,432						1,489,432
				12,622,184	200,009				200,009	12,822,193
										4,859,404
				4,750,704			108,700		108,700	4,859,404
										149,614,702
				3,247,500	350,000				350,000	3,597,500
				3,928,400						3,928,400
				881,441	3,088,967				3,088,967	3,970,408
				3,431,291	1,400,000				1,400,000	4,831,291
				313,250						313,250
				74,681						74,681
				132,879,172	20,000				20,000	132,899,172

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,765,790
0283 Children at Risk	429,428		45,309	474,737		463,534
0640 Alexandra Secondary School	2,771,886	1,639,333	445,979	4,857,198	655,726	
0641 Alleyne School	3,454,986	1,170,039	437,668	5,062,693	756,411	
0643 Christ Church Foundation	3,734,360	1,832,542	571,449	6,138,351	559,135	
0644 Coleridge and Parry School	3,364,316	1,627,760	429,106	5,421,182	784,106	
0645 Combermere School	3,620,868	1,849,718	549,639	6,020,225	774,980	
0646 Deighton Griffith Secondary School	3,421,331	1,362,517	453,200	5,237,048	495,758	
0647 Ellerslie School	4,010,702	1,234,578	483,964	5,729,244	477,176	
0648 Graydon Sealy Secondary School	3,919,794	1,153,780	502,180	5,575,754	543,835	
0649 Grantley Adams Memorial School	3,685,115	1,056,766	433,280	5,175,161	806,707	
0650 Harrison College	3,838,090	1,837,112	437,668	6,112,870	750,225	
0651 Lester Vaughn School	4,006,699	1,458,313	508,484	5,973,496	748,912	
0652 The Lodge School	4,017,514	1,162,572	510,142	5,690,228	761,792	
0653 Parkinson Memorial Secondary School	3,869,479	1,155,711	466,423	5,491,613	647,488	
0654 Princess Margaret Secondary School	3,855,365	1,041,164	439,345	5,335,874	500,000	
0655 Queen's College	3,798,467	2,051,999	555,653	6,406,119	639,250	
0656 St. George Secondary School	3,509,150	1,497,433	467,007	5,473,590	584,700	
0657 Frederick Smith Secondary School	3,729,053	1,527,653	504,486	5,761,192	624,916	
0658 St. Leonard's Boys School	3,813,922	1,649,183	555,819	6,018,924	585,515	
0659 Daryll Jordan Secondary School	3,551,763	1,383,381	471,738	5,406,882	568,934	
0660 St. Michael's School	2,879,133	1,914,279	450,362	5,243,774	634,124	
0661 Springer Memorial School	4,670,477	1,033,677	505,373	6,209,527	444,279	

					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	
										139,288,300
				1,765,790						1,765,790
				938,271						938,271
				5,512,924						5,512,924
				5,819,104	314,800				314,800	6,133,904
				6,697,486	104,786				104,786	6,802,272
				6,205,288	401,365				401,365	6,606,653
				6,795,205	37,000				37,000	6,832,205
				5,732,806	378,936				378,936	6,111,742
				6,206,420	375,375				375,375	6,581,795
				6,119,589	362,250				362,250	6,481,839
				5,981,868	250,000				250,000	6,231,868
				6,863,095	300,000				300,000	7,163,095
				6,722,408	406,512				406,512	7,128,920
				6,452,020	200,000				200,000	6,652,020
				6,139,101	29,000				29,000	6,168,101
				5,835,874	200,000				200,000	6,035,874
				7,045,369	249,995				249,995	7,295,364
				6,058,290	510,703				510,703	6,568,993
				6,386,108	200,000				200,000	6,586,108
				6,604,439	129,278				129,278	6,733,717
				5,975,816	300,000				300,000	6,275,816
				5,877,898	149,325				149,325	6,027,223
				6,653,806						6,653,806

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Institute of Technology	5,570,262	2,448,686	755,199	8,774,147		3,012,830
0284 University of the West Indies						105,000,000
0285 Barbados Community College						24,173,191
0286 BCC Hospitality Institute						5,409,816
0287 Higher Education Awards						15,088,905
0289 The Open and Flexible Learning Centre						199,800
0305 Barbados Accreditation Council						2,182,753
0569 Higher Education Development Unit		605,520	41,686	647,206	1,224,191	
275 SPECIAL SERVICES						
0291 Examinations					3,260,048	1,044,952
0292 Transport of Pupils						3,863,233
0294 School Meals Department	12,100,686	385,518	1,348,333	13,834,537	8,129,291	
0568 Media Resource Department	1,220,656	23,287	147,018	1,390,961	573,255	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						12,829,311
0424 TVET Council						3,375,396
0425 Employment & Training Fund						
TOTAL	209,133,409	50,236,522	24,158,511	283,528,442	42,517,291	185,975,120

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management of all educational services and contributions to international organizations.					
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND CORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.					
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING		Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments			1,403,472	1,481,435	998,859	1,025,438	1,060,277
103 Employers Contributions			790,434	839,298	996,862	996,862	996,862
206 Travel			125,000	125,000	125,000	125,000	125,000
207 Utilities			1,002,138	1,002,138	992,790	992,792	1,207,533
208 Rental of Property			209,924	209,924	209,924	268,924	268,924
209 Library Books & Publications			4,754	4,754	4,554	8,550	8,550
210 Supplies & Materials			182,534	182,534	182,148	141,950	153,850
211 Maintenance of Property			325,572	325,572	395,371	482,300	475,100
212 Operating Expenses			193,843	193,843	213,394	324,793	324,793
223 Structures					87,000		
226 Professional Services			271,652	271,652	271,652	355,000	355,000
315 Grants to Non-Profit Organisations			55,000	55,000	55,000	55,000	55,000
316 Grants to Public Institutions			6,000,000	6,000,000			
317 Subscriptions			272,950	272,950	272,950	272,950	272,950
626 Reimbursable Allowances							
Total Non Statutory Recurrent Expenditure			10,837,273	10,964,100	4,805,504	5,049,559	5,303,839
751 Property & Plant			76,050	14,110,299	34,000	37,000	16,500
752 Machinery & Equipment			45,400	60,100	25,400	40,000	40,000
753 Furniture and Fittings			78,950	78,950	140,609	75,700	15,000
785 Assets Under Construction			73,000	73,000			
Total Non Statutory Capital Expenditure			273,400	14,322,349	200,009	152,700	71,500
101 Statutory Personal Emoluments			8,120,227	8,120,227	7,816,680	7,391,215	8,236,850
Total Statutory Expenditure			8,120,227	8,120,227	7,816,680	7,391,215	8,236,850
Total Subprogram	7100 :		19,230,900	33,406,676	12,822,193	12,593,474	13,612,189

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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:	0270	EDUCATION TECHNICAL MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Education Technical Management Unit						
102 Other Personal Emoluments		62,124	62,124	59,610	10,531	7,237
103 Employers Contributions		85,306	102,589	93,715	85,306	
206 Travel		65,000	65,000	65,000	65,000	65,000
207 Utilities		9,920	9,920	9,920	9,920	9,920
208 Rental of Property		1,200	3,900	19,200	19,200	19,200
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		14,703	15,121	12,917	12,917	12,917
211 Maintenance of Property		61,932	61,932	107,936	56,668	56,668
212 Operating Expenses		16,887	16,887	16,887	16,887	16,887
226 Professional Services		1,500	1,500	1,500	1,500	1,500
Total Non Statutory Recurrent Expenditure		319,572	339,973	387,685	278,929	190,329
752 Machinery & Equipment		39,000	39,000			
Total Non Statutory Capital Expenditure		39,000	39,000			
101 Statutory Personal Emoluments		1,030,040	1,030,040	1,101,747	1,116,964	1,116,964
Total Statutory Expenditure		1,030,040	1,030,040	1,101,747	1,116,964	1,116,964
Total Subprogram 0270 :		1,388,612	1,409,013	1,489,432	1,395,893	1,307,293

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments		962,187	1,007,991	596,731	1,115,637	1,121,115
103 Employers Contributions		219,220	411,086	255,251	258,944	258,944
316 Grants to Public Institutions		1,724,359	4,224,359	2,224,359	2,443,983	2,444,683
Total Non Statutory Recurrent Expenditure		2,905,766	5,643,436	3,076,341	3,818,564	3,824,742
416 Grants to Public Institutions		1,643,600	1,643,600	108,700	885,920	408,400
Total Non Statutory Capital Expenditure		1,643,600	1,643,600	108,700	885,920	408,400
101 Statutory Personal Emoluments		1,896,307	1,896,307	1,674,363	1,991,543	1,991,543
Total Statutory Expenditure		1,896,307	1,896,307	1,674,363	1,991,543	1,991,543
Total Subprogram 0272 :		6,445,673	9,183,343	4,859,404	6,696,027	6,224,685

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
210 Supplies & Materials			86,950			
211 Maintenance of Property		3,637,500	4,090,322	3,222,500	3,572,500	4,000,000
226 Professional Services		30,000	30,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure		3,667,500	4,207,272	3,247,500	3,597,500	4,025,000
751 Property & Plant			2,540,000	175,000		
752 Machinery & Equipment			1,900,000			
785 Assets Under Construction				175,000		
Total Non Statutory Capital Expenditure			4,440,000	350,000		
Total Subprogram 0277 :		3,667,500	8,647,272	3,597,500	3,597,500	4,025,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School, the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions		3,685,000	3,685,000	3,928,400	3,928,400	3,928,400
Total Non Statutory Recurrent Expenditure		3,685,000	3,685,000	3,928,400	3,928,400	3,928,400
Total Subprogram 0278 :		3,685,000	3,685,000	3,928,400	3,928,400	3,928,400

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities		9,600	9,600	1,660		
208 Rental of Property		138,948	138,948	20,583		
210 Supplies & Materials		32,936	32,936	5,700		
212 Operating Expenses		802,000	802,000	185,000		
226 Professional Services		2,239,535	2,239,535	668,498		
Total Non Statutory Recurrent Expenditure		3,223,019	3,223,019	881,441		
752 Machinery & Equipment			200,000			
785 Assets Under Construction		2,940,000	2,940,000	3,088,967		
Total Non Statutory Capital Expenditure		2,940,000	3,140,000	3,088,967		
Total Subprogram 0280 :		6,163,019	6,363,019	3,970,408		

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities		1,557,490	1,557,490	2,189,184	2,189,184	2,189,184
208 Rental of Property		30,000	30,000	26,000	30,000	30,000
210 Supplies & Materials		243,400	243,400	122,000	202,000	202,000
211 Maintenance of Property		250,000	250,000	159,322	550,000	250,000
212 Operating Expenses		652,874	652,874	667,785	787,785	787,785
223 Structures		320,000	320,000	225,000	300,000	300,000
226 Professional Services		160,000	160,000	42,000	42,000	42,000
Total Non Statutory Recurrent Expenditure		3,213,764	3,213,764	3,431,291	4,100,969	3,800,969
752 Machinery & Equipment		550,000	550,000	1,275,000	1,275,000	1,275,000
753 Furniture and Fittings		225,000	225,000	125,000	225,000	125,000
785 Assets Under Construction		3,491,255	3,491,255			
Total Non Statutory Capital Expenditure		4,266,255	4,266,255	1,400,000	1,500,000	1,400,000
Total Subprogram 0302 :		7,480,019	7,480,019	4,831,291	5,600,969	5,200,969

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities		56,852	56,852		55,852	
209 Library Books & Publications		56,000	56,000		56,000	
210 Supplies & Materials		124,505	124,505	275,000	389,100	310,750
212 Operating Expenses		32,500	32,500	38,250	30,000	39,000
226 Professional Services		10,000	10,000		10,000	
Total Non Statutory Recurrent Expenditure		279,857	279,857	313,250	540,952	349,750
Total Subprogram 0309 :		279,857	279,857	313,250	540,952	349,750

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
210 Supplies & Materials		707,750	707,750			
211 Maintenance of Property		275,200	275,200	50,000	50,000	50,000
212 Operating Expenses		1,096,325	1,096,325	24,681	39,681	19,681
226 Professional Services		163,122	205,880			
Total Non Statutory Recurrent Expenditure		2,242,397	2,285,155	74,681	89,681	69,681
751 Property & Plant		500,000	500,000		700,000	700,000
752 Machinery & Equipment		261,225	261,225			
753 Furniture and Fittings		365,000	365,000		3,725,000	1,450,000
785 Assets Under Construction		675,000	675,000		23,320,861	15,168,834
Total Non Statutory Capital Expenditure		1,801,225	1,801,225		27,745,861	17,318,834
Total Subprogram 0310 :		4,043,622	4,086,380	74,681	27,835,542	17,388,515

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments		13,148,895	13,148,895	14,478,801	13,517,910	13,517,910
103 Employers Contributions		9,524,692	10,000,927	10,296,173	9,524,692	9,524,692
206 Travel		55,000	55,000	55,000	55,000	55,000
207 Utilities		2,674,702	2,674,702	3,475,875	3,922,491	3,922,491
208 Rental of Property		115,000	115,000	115,000	125,000	125,000
209 Library Books & Publications		120,000	135,000	120,000	140,000	140,000
210 Supplies & Materials		556,881	556,881	590,878	573,871	627,049
211 Maintenance of Property		479,100	479,100	368,039	636,300	616,300
212 Operating Expenses		640,800	640,800	573,911	87,500	478,025
226 Professional Services		23,478	23,478	23,478	96,580	25,000
316 Grants to Public Institutions		1,024,900	1,024,900	1,024,900	1,024,900	1,024,900
317 Subscriptions		60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		28,423,448	28,914,683	31,182,055	29,764,244	30,116,367
752 Machinery & Equipment		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Capital Expenditure		20,000	20,000	20,000	20,000	20,000
101 Statutory Personal Emoluments		103,794,232	103,794,232	101,697,117	105,130,039	105,130,039
Total Statutory Expenditure		103,794,232	103,794,232	101,697,117	105,130,039	105,130,039
Total Subprogram 0571 :		132,237,680	132,728,915	132,899,172	134,914,283	135,266,406

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies		1,765,790	1,765,790	1,765,790	1,794,400	1,787,565
Total Non Statutory Recurrent Expenditure		1,765,790	1,765,790	1,765,790	1,794,400	1,787,565
Total Subprogram 0281 :		1,765,790	1,765,790	1,765,790	1,794,400	1,787,565

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0283	CHILDREN AT RISK
SUBPROGRAMME STATEMENT:		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
103 Employers Contributions		36,502	38,851	45,309	39,154	46,163
315 Grants to Non-Profit Organisations		463,534	463,534	463,534	455,452	
Total Non Statutory Recurrent Expenditure		500,036	502,385	508,843	494,606	46,163
415 Grants to Non-Profit Organisations		4,000	4,000			
Total Non Statutory Capital Expenditure		4,000	4,000			
101 Statutory Personal Emoluments		408,979	408,979	429,428	416,288	416,288
Total Statutory Expenditure		408,979	408,979	429,428	416,288	416,288
Total Subprogram 0283 :		913,015	915,364	938,271	910,894	462,451

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments		1,690,568	1,754,566	1,639,333	1,840,446	1,871,449
103 Employers Contributions		379,939	404,636	445,979	446,493	446,784
206 Travel		6,500	6,500	6,500	6,500	6,500
207 Utilities		113,750	113,750	113,750	113,750	113,750
208 Rental of Property		36,519	36,519	36,519	36,519	36,519
209 Library Books & Publications		2,500	2,500	2,500	19,600	19,600
210 Supplies & Materials		136,874	136,874	147,300	121,900	122,300
211 Maintenance of Property		234,697	234,697	254,697	371,697	321,973
212 Operating Expenses		78,460	78,460	83,460	88,460	88,460
226 Professional Services		5,875	5,875	11,000	8,500	8,500
Total Non Statutory Recurrent Expenditure		2,685,682	2,774,377	2,741,038	3,053,865	3,035,835
101 Statutory Personal Emoluments		2,770,603	2,770,603	2,771,886	2,523,239	2,533,555
Total Statutory Expenditure		2,770,603	2,770,603	2,771,886	2,523,239	2,533,555
Total Subprogram 0640 :		5,456,285	5,544,980	5,512,924	5,577,104	5,569,390

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0641 ALLEYNE SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments		1,172,157	1,210,267	1,170,039	1,131,133	1,147,693
103 Employers Contributions		355,241	378,332	437,668	432,289	432,289
206 Travel		25,000	25,000	25,000	25,000	25,000
207 Utilities		116,000	116,000	136,000	144,000	144,000
208 Rental of Property		20,200	20,200	20,200	20,000	20,000
209 Library Books & Publications		3,000	3,000	2,000	4,300	4,300
210 Supplies & Materials		197,100	197,100	241,280	243,200	247,915
211 Maintenance of Property		232,881	232,881	234,981	230,100	235,100
212 Operating Expenses		66,950	66,950	81,950	108,860	114,860
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		2,203,529	2,264,730	2,364,118	2,353,882	2,386,157
751 Property & Plant		100,000	100,000	170,000	110,000	100,000
752 Machinery & Equipment		104,000	104,000	45,800	13,000	22,000
753 Furniture and Fittings		43,000	43,000	47,342	160,000	150,000
785 Assets Under Construction		240,000	240,000	51,658	70,000	70,000
Total Non Statutory Capital Expenditure		487,000	487,000	314,800	353,000	342,000
101 Statutory Personal Emoluments		3,276,992	3,276,992	3,454,986	3,489,124	3,515,319
Total Statutory Expenditure		3,276,992	3,276,992	3,454,986	3,489,124	3,515,319
Total Subprogram 0641 :		5,967,521	6,028,722	6,133,904	6,196,006	6,243,476

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments		1,920,399	1,996,719	1,832,542	1,979,219	2,000,231
103 Employers Contributions		457,217	480,078	571,449	573,169	574,669
206 Travel		12,000	12,000	12,000	13,000	13,000
207 Utilities		156,350	156,350	166,650	186,150	189,700
208 Rental of Property		8,000	8,000	8,000	9,000	9,000
209 Library Books & Publications		3,000	3,000	2,400	9,200	10,000
210 Supplies & Materials		142,995	142,995	132,995	152,980	164,450
211 Maintenance of Property		113,650	113,650	145,750	137,420	137,670
212 Operating Expenses		77,340	77,340	73,340	89,800	90,900
226 Professional Services		18,000	18,000	18,000	20,000	20,000
Total Non Statutory Recurrent Expenditure		2,908,951	3,008,132	2,963,126	3,169,938	3,209,620
751 Property & Plant		40,686	40,686	40,686	36,600	34,400
752 Machinery & Equipment		61,660	61,660	64,100	48,100	66,300
Total Non Statutory Capital Expenditure		102,346	102,346	104,786	84,700	100,700
101 Statutory Personal Emoluments		3,699,174	3,699,174	3,734,360	4,084,597	4,105,394
Total Statutory Expenditure		3,699,174	3,699,174	3,734,360	4,084,597	4,105,394
Total Subprogram 0643 :		6,710,471	6,809,652	6,802,272	7,339,235	7,415,714

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0644 COLERIDGE AND PARRY SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge and Parry School						
102 Other Personal Emoluments		1,678,075	1,724,659	1,627,760	1,817,503	1,838,558
103 Employers Contributions		429,106	456,998	429,106	432,217	420,223
206 Travel		8,300	8,300	8,300	7,800	8,000
207 Utilities		155,000	155,000	215,800	215,800	220,600
208 Rental of Property		41,375	41,375	42,018	42,648	30,000
209 Library Books & Publications		3,000	3,000	4,500	6,500	5,000
210 Supplies & Materials		151,014	151,014	159,884	208,007	155,000
211 Maintenance of Property		199,584	199,584	218,384	210,884	210,884
212 Operating Expenses		135,954	135,954	126,220	233,920	233,920
226 Professional Services		9,000	9,000	9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure		2,810,408	2,884,884	2,840,972	3,184,279	3,131,185
751 Property & Plant		310,000	418,100	285,283	425,525	
752 Machinery & Equipment		33,565	33,565	10,000	10,000	
753 Furniture and Fittings		35,000	35,000	35,000	35,000	
785 Assets Under Construction				71,082		
Total Non Statutory Capital Expenditure		378,565	486,665	401,365	470,525	
101 Statutory Personal Emoluments		3,204,110	3,204,110	3,364,316	3,398,521	3,401,769
Total Statutory Expenditure		3,204,110	3,204,110	3,364,316	3,398,521	3,401,769
Total Subprogram 0644 :		6,393,083	6,575,659	6,606,653	7,053,325	6,532,954

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments		1,940,061	2,015,950	1,849,718	2,042,342	2,050,072
103 Employers Contributions		456,252	485,909	549,639	550,825	550,825
206 Travel		10,000	10,000	10,000	15,000	15,000
207 Utilities		160,000	160,000	176,800	174,640	187,100
208 Rental of Property		20,320	20,320	42,000	49,000	50,050
209 Library Books & Publications		4,000	4,000	3,000	13,000	15,000
210 Supplies & Materials		123,900	123,900	166,100	153,440	168,400
211 Maintenance of Property		298,500	298,500	297,500	371,000	376,000
212 Operating Expenses		67,080	67,080	71,080	83,080	78,080
226 Professional Services		8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure		3,088,613	3,194,159	3,174,337	3,460,827	3,499,027
751 Property & Plant		5,000	5,000	12,000	2,500	
752 Machinery & Equipment		5,000	5,000	25,000	1,500	
Total Non Statutory Capital Expenditure		10,000	10,000	37,000	4,000	
101 Statutory Personal Emoluments		3,522,069	3,522,069	3,620,868	3,671,520	3,683,476
Total Statutory Expenditure		3,522,069	3,522,069	3,620,868	3,671,520	3,683,476
Total Subprogram 0645 :		6,620,682	6,726,228	6,832,205	7,136,347	7,182,503

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0646	DEIGHTON GRIFFITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments		1,262,517	1,325,873	1,362,517	1,421,843	1,646,755
103 Employers Contributions		371,510	398,022	453,200	444,392	445,588
206 Travel		9,820	9,820	9,820	9,820	9,820
207 Utilities		112,187	112,187	120,860	120,860	120,860
208 Rental of Property		27,800	27,800	27,800	35,600	27,800
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		93,819	93,819	109,283	103,261	83,780
211 Maintenance of Property		152,605	152,605	159,205	155,605	152,105
212 Operating Expenses		48,440	48,440	56,290	54,790	54,790
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,091,198	2,181,066	2,311,475	2,358,671	2,553,998
751 Property & Plant		180,000	180,000	369,936		
752 Machinery & Equipment		16,932	16,932	9,000		
Total Non Statutory Capital Expenditure		196,932	196,932	378,936		
101 Statutory Personal Emoluments		3,258,409	3,258,409	3,421,331	3,411,697	3,430,582
Total Statutory Expenditure		3,258,409	3,258,409	3,421,331	3,411,697	3,430,582
Total Subprogram 0646 :		5,546,539	5,636,407	6,111,742	5,770,368	5,984,580

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie School						
102 Other Personal Emoluments		1,265,061	1,315,558	1,234,578	1,211,376	1,224,221
103 Employers Contributions		427,363	457,505	483,964	483,964	483,964
206 Travel		8,800	8,800	8,800	8,800	8,800
207 Utilities		101,950	101,950	109,450	110,040	111,133
208 Rental of Property		18,000	18,000	19,200	18,900	18,900
209 Library Books & Publications		2,200	2,200	2,500	2,500	2,500
210 Supplies & Materials		118,800	118,800	104,200	181,218	179,306
211 Maintenance of Property		154,220	154,220	156,700	157,700	156,100
212 Operating Expenses		65,560	65,560	49,326	72,230	82,230
226 Professional Services		27,000	27,000	27,000	27,000	27,000
Total Non Statutory Recurrent Expenditure		2,188,954	2,269,593	2,195,718	2,273,728	2,294,154
751 Property & Plant		268,000	268,000	282,775	228,000	
752 Machinery & Equipment		20,600	20,600	26,600	13,600	
753 Furniture and Fittings		36,270	36,270	66,000	38,000	
Total Non Statutory Capital Expenditure		324,870	324,870	375,375	279,600	
101 Statutory Personal Emoluments		3,851,334	3,851,334	4,010,702	4,061,159	4,092,900
Total Statutory Expenditure		3,851,334	3,851,334	4,010,702	4,061,159	4,092,900
Total Subprogram 0647 :		6,365,158	6,445,797	6,581,795	6,614,487	6,387,054

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0648 GRAYDON SEALY SECONDARY SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments		1,203,780	1,219,809	1,153,780	1,315,462	1,320,879
103 Employers Contributions		429,445	457,359	502,180	502,157	502,134
206 Travel		6,300	6,300	6,300	6,300	6,300
207 Utilities		162,971	162,971	149,940	149,940	149,840
208 Rental of Property		27,990	27,990	28,100	28,100	28,100
209 Library Books & Publications		1,663	1,663	2,100	4,100	4,100
210 Supplies & Materials		125,950	125,950	121,540	120,350	116,850
211 Maintenance of Property		158,545	158,545	151,795	190,795	190,795
212 Operating Expenses		76,860	76,860	68,560	106,360	105,860
226 Professional Services		15,000	15,000	15,500	8,500	8,500
Total Non Statutory Recurrent Expenditure		2,208,504	2,252,447	2,199,795	2,432,064	2,433,358
751 Property & Plant		164,500	164,500	278,500	20,000	
752 Machinery & Equipment				20,000		
753 Furniture and Fittings				63,750		
Total Non Statutory Capital Expenditure		164,500	164,500	362,250	20,000	
101 Statutory Personal Emoluments		3,891,715	3,891,715	3,919,794	4,133,095	4,156,455
Total Statutory Expenditure		3,891,715	3,891,715	3,919,794	4,133,095	4,156,455
Total Subprogram 0648 :		6,264,719	6,308,662	6,481,839	6,585,159	6,589,813

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments		1,065,341	1,112,431	1,056,766	1,119,252	1,298,927
103 Employers Contributions		363,360	389,342	433,280	440,623	443,770
206 Travel		16,000	16,000	16,000	17,000	17,500
207 Utilities		105,800	105,800	136,280	246,380	248,780
208 Rental of Property		36,668	36,668	35,170	37,708	37,708
209 Library Books & Publications		2,518	2,518	2,819	3,000	3,000
210 Supplies & Materials		218,528	218,528	237,083	399,402	372,127
211 Maintenance of Property		332,360	332,360	274,375	228,292	383,323
212 Operating Expenses		81,470	81,470	94,980	199,970	210,520
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,232,045	2,305,117	2,296,753	2,701,627	3,025,655
751 Property & Plant		299,480	299,480	176,360	140,000	
752 Machinery & Equipment		50,860	50,860	44,140	64,700	
785 Assets Under Construction				29,500		
Total Non Statutory Capital Expenditure		350,340	350,340	250,000	204,700	
101 Statutory Personal Emoluments		3,553,240	3,553,240	3,685,115	3,756,451	3,789,754
Total Statutory Expenditure		3,553,240	3,553,240	3,685,115	3,756,451	3,789,754
Total Subprogram 0649 :		6,135,625	6,208,697	6,231,868	6,662,778	6,815,409

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0650 HARRISON COLLEGE

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments		1,807,262	1,870,930	1,837,112	1,988,257	1,949,917
103 Employers Contributions		427,074	454,834	437,668	536,541	530,963
206 Travel		6,300	6,300	6,400	6,500	6,500
207 Utilities		246,780	246,780	275,200	269,300	354,880
208 Rental of Property		22,700	22,700	25,950	26,600	24,425
209 Library Books & Publications		5,350	5,350	5,350	6,100	6,100
210 Supplies & Materials		92,020	92,020	79,950	140,750	172,450
211 Maintenance of Property		220,650	220,650	240,050	393,300	414,200
212 Operating Expenses		56,680	56,680	82,100	98,200	115,700
226 Professional Services		115,500	115,500	35,225	224,700	106,530
Total Non Statutory Recurrent Expenditure		3,000,316	3,091,744	3,025,005	3,690,248	3,681,665
751 Property & Plant		246,000	246,000	199,400	319,000	
752 Machinery & Equipment		38,100	38,100	44,700	46,700	
753 Furniture and Fittings		52,150	52,150	55,900	52,900	
785 Assets Under Construction					2,632,000	
Total Non Statutory Capital Expenditure		336,250	336,250	300,000	3,050,600	
101 Statutory Personal Emoluments		3,656,424	3,656,424	3,838,090	3,848,746	3,855,716
Total Statutory Expenditure		3,656,424	3,656,424	3,838,090	3,848,746	3,855,716
Total Subprogram 0650 :		6,992,990	7,084,418	7,163,095	10,589,594	7,537,381

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0651 LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments		1,462,112	1,541,616	1,458,313	1,545,867	1,556,848
103 Employers Contributions		445,870	477,216	508,484	518,538	519,809
206 Travel		12,000	12,000	12,000	12,000	12,000
207 Utilities		203,200	203,200	243,200	238,800	338,000
208 Rental of Property		25,500	25,500	30,000	25,500	30,000
209 Library Books & Publications		4,482	4,482	2,482	4,482	5,202
210 Supplies & Materials		188,289	188,289	161,130	186,305	212,650
211 Maintenance of Property		178,005	178,005	207,040	154,115	216,550
212 Operating Expenses		71,560	71,560	79,060	73,060	77,020
226 Professional Services		12,000	12,000	14,000	14,000	14,000
Total Non Statutory Recurrent Expenditure		2,603,018	2,713,868	2,715,709	2,772,667	2,982,079
751 Property & Plant		65,283	321,283	338,201	20,000	
752 Machinery & Equipment		33,539	33,539	36,391	3,000	
753 Furniture and Fittings		27,935	27,935	31,920	20,500	
785 Assets Under Construction		30,000	30,000			
Total Non Statutory Capital Expenditure		156,757	412,757	406,512	43,500	
101 Statutory Personal Emoluments		3,811,751	3,811,751	4,006,699	4,037,761	4,060,612
Total Statutory Expenditure		3,811,751	3,811,751	4,006,699	4,037,761	4,060,612
Total Subprogram 0651 :		6,571,526	6,938,376	7,128,920	6,853,928	7,042,691

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0652 LODGE SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments		1,674,301	1,732,614	1,162,572	1,717,360	1,645,869
103 Employers Contributions		447,860	476,971	510,142	518,340	508,378
206 Travel		12,500	12,500	12,500	12,500	12,500
207 Utilities		200,700	200,700	237,500	222,701	253,600
208 Rental of Property		28,680	28,680	26,960	27,400	26,960
209 Library Books & Publications		6,100	6,100	5,000	20,080	21,500
210 Supplies & Materials		172,042	172,042	172,790	196,870	234,232
211 Maintenance of Property		198,625	260,101	205,025	185,070	209,570
212 Operating Expenses		132,757	132,757	94,379	123,207	133,557
226 Professional Services		27,638	27,638	7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure		2,901,203	3,050,103	2,434,506	3,031,166	3,053,804
751 Property & Plant		12,500	12,500	126,000	12,500	
752 Machinery & Equipment		91,270	91,270	56,000	114,300	
753 Furniture and Fittings		33,000	33,000	18,000	40,000	
Total Non Statutory Capital Expenditure		136,770	136,770	200,000	166,800	
101 Statutory Personal Emoluments		3,771,898	3,771,898	4,017,514	4,042,186	4,057,192
Total Statutory Expenditure		3,771,898	3,771,898	4,017,514	4,042,186	4,057,192
Total Subprogram 0652 :		6,809,871	6,958,771	6,652,020	7,240,152	7,110,996

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial Secondary School						
102 Other Personal Emoluments		1,133,476	1,195,010	1,155,711	1,172,001	1,180,266
103 Employers Contributions		472,583	505,664	466,423	468,007	472,848
206 Travel		7,500	7,500	9,500	9,500	9,500
207 Utilities		121,205	121,205	113,957	114,463	114,979
208 Rental of Property		28,088	28,088	27,426	27,426	27,426
209 Library Books & Publications		2,472	2,472	2,500	2,500	2,500
210 Supplies & Materials		123,220	123,220	136,600	136,152	136,152
211 Maintenance of Property		273,999	273,999	229,145	285,993	285,993
212 Operating Expenses		98,360	98,360	118,360	205,500	206,500
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,270,903	2,365,518	2,269,622	2,431,542	2,446,164
752 Machinery & Equipment		17,000	17,000	10,919	5,000	
753 Furniture and Fittings		18,081	18,081	18,081	18,081	
Total Non Statutory Capital Expenditure		35,081	35,081	29,000	23,081	
101 Statutory Personal Emoluments		3,429,837	3,429,837	3,869,479	3,902,446	3,935,499
Total Statutory Expenditure		3,429,837	3,429,837	3,869,479	3,902,446	3,935,499
Total Subprogram 0653 :		5,735,821	5,830,436	6,168,101	6,357,069	6,381,663

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0654 PRINCESS MARGARET SECONDARY SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments		1,041,164	1,094,515	1,041,164	1,048,650	1,037,355
103 Employers Contributions		373,050	399,662	439,345	441,145	442,936
206 Travel		11,500	11,500	11,500	11,500	11,500
207 Utilities		156,000	156,000	155,000	158,000	163,500
208 Rental of Property		24,000	24,000	25,000	25,500	26,000
209 Library Books & Publications		1,500	1,500	1,500	1,700	1,800
210 Supplies & Materials		86,000	86,000	88,000	101,450	107,750
211 Maintenance of Property		130,000	130,000	136,750	146,850	161,450
212 Operating Expenses		59,000	59,000	71,750	71,950	67,950
226 Professional Services		8,500	8,500	10,500	9,000	10,500
Total Non Statutory Recurrent Expenditure		1,890,714	1,970,677	1,980,509	2,015,745	2,030,741
751 Property & Plant		100,000	100,000	177,000	165,000	
752 Machinery & Equipment		20,000	20,000	23,000	23,000	
Total Non Statutory Capital Expenditure		120,000	120,000	200,000	188,000	
101 Statutory Personal Emoluments		3,539,392	3,539,392	3,855,365	3,801,260	3,830,523
Total Statutory Expenditure		3,539,392	3,539,392	3,855,365	3,801,260	3,830,523
Total Subprogram 0654 :		5,550,106	5,630,069	6,035,874	6,005,005	5,861,264

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0655 QUEEN'S COLLEGE
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments		2,019,762	2,099,315	2,051,999	2,219,009	2,232,697
103 Employers Contributions		465,089	495,320	555,653	555,001	555,001
206 Travel		12,500	12,500	10,500	15,000	15,000
207 Utilities		196,692	196,692	222,692	250,000	165,000
208 Rental of Property		16,000	16,000	16,000	15,000	15,000
209 Library Books & Publications		4,800	4,800	4,000	3,500	3,500
210 Supplies & Materials		110,642	110,642	127,692	126,200	194,990
211 Maintenance of Property		264,212	264,212	190,120	7,000	251,000
212 Operating Expenses		61,360	80,221	58,246	39,200	59,160
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		3,161,057	3,289,702	3,246,902	3,239,910	3,501,348
751 Property & Plant			154,937			
752 Machinery & Equipment		162,000	162,000	47,420		
753 Furniture and Fittings			49,792			
785 Assets Under Construction		142,000	142,000	202,575		
Total Non Statutory Capital Expenditure		304,000	508,729	249,995		
101 Statutory Personal Emoluments		3,662,609	3,662,609	3,798,467	3,921,472	3,932,802
Total Statutory Expenditure		3,662,609	3,662,609	3,798,467	3,921,472	3,932,802
Total Subprogram 0655 :		7,127,666	7,461,040	7,295,364	7,161,382	7,434,150

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0656 ST. GEORGE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments		1,651,997	1,715,945	1,497,433	1,614,384	1,610,141
103 Employers Contributions		420,684	448,029	467,007	469,757	471,950
206 Travel		11,000	11,000	12,000	16,800	13,000
207 Utilities		139,000	139,000	140,500	141,600	143,500
208 Rental of Property		17,000	17,000	18,600	18,100	19,100
209 Library Books & Publications		4,300	4,300	2,300	4,450	3,500
210 Supplies & Materials		170,800	170,800	125,100	202,000	202,500
211 Maintenance of Property		176,800	176,800	175,600	172,100	201,100
212 Operating Expenses		89,600	89,600	90,600	89,500	97,000
226 Professional Services		10,000	10,000	20,000	10,000	15,000
Total Non Statutory Recurrent Expenditure		2,691,181	2,782,474	2,549,140	2,738,691	2,776,791
751 Property & Plant		285,000	1,007,125	454,703	39,000	
752 Machinery & Equipment		10,779	10,779	40,000	14,500	
753 Furniture and Fittings		37,000	37,000	16,000	17,000	
Total Non Statutory Capital Expenditure		332,779	1,054,904	510,703	70,500	
101 Statutory Personal Emoluments		3,215,358	3,215,358	3,509,150	3,614,208	3,643,876
Total Statutory Expenditure		3,215,358	3,215,358	3,509,150	3,614,208	3,643,876
Total Subprogram 0656 :		6,239,318	7,052,736	6,568,993	6,423,399	6,420,667

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0657 FEDERICK SMITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments		1,515,450	1,571,217	1,527,653	1,548,865	1,561,405
103 Employers Contributions		428,960	456,843	504,486	503,421	505,709
206 Travel		4,200	4,200	4,200	4,200	4,200
207 Utilities		139,550	182,775	149,050	149,050	166,600
208 Rental of Property		5,792	12,430	6,000	6,000	7,000
209 Library Books & Publications		2,400	2,400	3,400	3,400	3,400
210 Supplies & Materials		109,350	109,350	111,640	89,400	105,000
211 Maintenance of Property		250,000	250,000	270,152	198,600	228,600
212 Operating Expenses		55,674	55,674	70,474	62,820	59,220
226 Professional Services		8,000	8,000	10,000	8,000	5,000
Total Non Statutory Recurrent Expenditure		2,519,376	2,652,889	2,657,055	2,573,756	2,646,134
751 Property & Plant		225,000	225,000	185,000	353,000	
752 Machinery & Equipment		88,500	88,500	15,000	19,000	
Total Non Statutory Capital Expenditure		313,500	313,500	200,000	372,000	
101 Statutory Personal Emoluments		3,613,429	3,613,429	3,729,053	3,758,349	3,788,185
Total Statutory Expenditure		3,613,429	3,613,429	3,729,053	3,758,349	3,788,185
Total Subprogram 0657 :		6,446,305	6,579,818	6,586,108	6,704,105	6,434,319

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0658 ST. LEONARD'S BOYS' SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments		1,499,183	1,550,680	1,649,183	1,553,846	1,547,936
103 Employers Contributions		433,511	461,689	555,819	552,407	550,194
206 Travel		7,000	7,000	7,200	7,200	7,200
207 Utilities		164,430	164,430	172,115	179,065	179,065
208 Rental of Property		14,600	14,600	17,900	18,350	16,550
209 Library Books & Publications		4,100	4,100	4,200	4,500	4,500
210 Supplies & Materials		155,500	155,500	144,080	143,950	156,150
211 Maintenance of Property		139,000	139,000	140,200	164,100	165,150
212 Operating Expenses		86,720	86,720	87,820	92,420	90,520
226 Professional Services		12,500	12,500	12,000	8,500	8,500
Total Non Statutory Recurrent Expenditure		2,516,544	2,596,219	2,790,517	2,724,338	2,725,765
751 Property & Plant		190,000	190,000	107,278	11,000	
752 Machinery & Equipment		25,000	25,000	22,000		
Total Non Statutory Capital Expenditure		215,000	215,000	129,278	11,000	
101 Statutory Personal Emoluments		3,834,144	3,834,144	3,813,922	4,194,200	4,221,932
Total Statutory Expenditure		3,834,144	3,834,144	3,813,922	4,194,200	4,221,932
Total Subprogram 0658 :		6,565,688	6,645,363	6,733,717	6,929,538	6,947,697

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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 Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments		1,352,016	1,417,324	1,383,381	1,496,347	1,476,064
103 Employers Contributions		391,337	419,137	471,738	474,758	472,090
206 Travel		16,791	16,791	16,791	16,791	16,791
207 Utilities		122,660	122,660	124,520	124,520	133,520
208 Rental of Property		5,376	5,376	5,376	5,376	5,376
209 Library Books & Publications		3,750	3,750	3,000	3,750	3,750
210 Supplies & Materials		214,743	214,743	189,914	269,350	269,195
211 Maintenance of Property		120,833	120,833	131,683	131,683	141,448
212 Operating Expenses		58,850	58,850	76,250	71,050	75,550
226 Professional Services		23,280	23,280	21,400	13,000	13,000
Total Non Statutory Recurrent Expenditure		2,309,636	2,402,744	2,424,053	2,606,625	2,606,784
751 Property & Plant		247,294	247,294	254,000		
752 Machinery & Equipment		23,600	23,600			
753 Furniture and Fittings		40,179	40,179	46,000	46,000	
785 Assets Under Construction					550,000	
Total Non Statutory Capital Expenditure		311,073	311,073	300,000	596,000	
101 Statutory Personal Emoluments		3,326,458	3,326,458	3,551,763	3,589,032	3,622,831
Total Statutory Expenditure		3,326,458	3,326,458	3,551,763	3,589,032	3,622,831
Total Subprogram 0659 :		5,947,167	6,040,275	6,275,816	6,791,657	6,229,615

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0660 ST. MICHAEL SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments		2,088,064	2,174,101	1,914,279	1,971,123	1,862,521
103 Employers Contributions		409,505	436,123	450,362	456,702	457,090
206 Travel		6,900	6,900	6,900	6,900	6,900
207 Utilities		122,700	122,700	160,500	163,763	167,856
208 Rental of Property		32,977	32,977	41,977	43,090	43,592
209 Library Books & Publications		4,141	4,141	2,191	6,238	6,295
210 Supplies & Materials		216,706	216,706	161,773	279,701	254,677
211 Maintenance of Property		231,487	231,487	147,037	271,084	204,284
212 Operating Expenses		112,478	112,478	106,246	211,281	194,472
226 Professional Services		6,000	6,000	7,500	6,000	6,000
Total Non Statutory Recurrent Expenditure		3,230,958	3,343,613	2,998,765	3,415,881	3,203,688
752 Machinery & Equipment		36,000	36,000	103,625	306,675	
785 Assets Under Construction		160,000	160,000	45,700		
Total Non Statutory Capital Expenditure		196,000	196,000	149,325	306,675	
101 Statutory Personal Emoluments		2,918,490	2,918,490	2,879,133	3,335,047	3,353,742
Total Statutory Expenditure		2,918,490	2,918,490	2,879,133	3,335,047	3,353,742
Total Subprogram 0660 :		6,345,448	6,458,103	6,027,223	7,057,603	6,557,430

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0661 SPRINGER MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments		1,061,677	1,103,004	1,033,677	1,127,701	1,134,396
103 Employers Contributions		455,430	485,033	505,373	505,844	506,545
206 Travel		5,250	5,250	5,250	5,250	5,250
207 Utilities		147,063	147,063	159,362	159,362	159,362
208 Rental of Property		38,678	38,678	38,678	38,678	38,678
209 Library Books & Publications		3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials		70,800	70,800	73,300	73,300	60,800
211 Maintenance of Property		85,849	85,849	85,849	85,849	85,849
212 Operating Expenses		70,615	70,615	70,615	70,615	70,615
226 Professional Services		8,225	8,225	8,225	8,225	8,225
Total Non Statutory Recurrent Expenditure		1,946,587	2,017,517	1,983,329	2,077,824	2,072,720
101 Statutory Personal Emoluments		4,489,817	4,489,817	4,670,477	4,692,494	4,732,037
Total Statutory Expenditure		4,489,817	4,489,817	4,670,477	4,692,494	4,732,037
Total Subprogram 0661 :		6,436,404	6,507,334	6,653,806	6,770,318	6,804,757

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Institute of Technology.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Institute of Technology						
102 Other Personal Emoluments		2,876,134	3,002,050	2,448,686	3,479,821	3,571,632
103 Employers Contributions		755,199	819,710	755,199	754,024	887,688
316 Grants to Public Institutions		2,662,766	2,662,766	3,012,830	5,040,600	4,361,380
Total Non Statutory Recurrent Expenditure		6,294,099	6,484,526	6,216,715	9,274,445	8,820,700
416 Grants to Public Institutions		1,257,510	1,275,000	1,442,905	197,900	286,500
Total Non Statutory Capital Expenditure		1,257,510	1,275,000	1,442,905	197,900	286,500
101 Statutory Personal Emoluments		5,344,764	5,344,764	5,570,262	5,429,875	5,691,942
Total Statutory Expenditure		5,344,764	5,344,764	5,570,262	5,429,875	5,691,942
Total Subprogram 0279 :		12,896,373	13,104,290	13,229,882	14,902,220	14,799,142

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions		71,300,000	71,300,000	105,000,000	105,000,000	112,978,428
Total Non Statutory Recurrent Expenditure		71,300,000	71,300,000	105,000,000	105,000,000	112,978,428
Total Subprogram 0284 :		71,300,000	71,300,000	105,000,000	105,000,000	112,978,428

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0285	BARBADOS COMMUNITY COLLEGE
SUBPROGRAMME STATEMENT:		To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions		22,645,017	25,931,058	24,173,191	22,980,099	26,230,823
Total Non Statutory Recurrent Expenditure		22,645,017	25,931,058	24,173,191	22,980,099	26,230,823
416 Grants to Public Institutions		2,237,131	2,237,131		3,158,370	2,599,113
Total Non Statutory Capital Expenditure		2,237,131	2,237,131		3,158,370	2,599,113
Total Subprogram 0285 :		24,882,148	28,168,189	24,173,191	26,138,469	28,829,936

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions		5,568,464	5,753,347	5,409,816	7,576,378	6,594,266
Total Non Statutory Recurrent Expenditure		5,568,464	5,753,347	5,409,816	7,576,378	6,594,266
416 Grants to Public Institutions		215,000	361,000		91,355	91,355
Total Non Statutory Capital Expenditure		215,000	361,000		91,355	91,355
Total Subprogram 0286 :		5,783,464	6,114,347	5,409,816	7,667,733	6,685,621

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarships, Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals		9,421,200	19,421,200	10,000,000	13,991,200	28,015,896
Total Non Statutory Recurrent Expenditure		9,421,200	19,421,200	10,000,000	13,991,200	28,015,896
334 Statutory Grants		4,088,905	4,674,282	5,088,905	6,527,591	6,400,000
Total Statutory Expenditure		4,088,905	4,674,282	5,088,905	6,527,591	6,400,000
Total Subprogram 0287 :		13,510,105	24,095,482	15,088,905	20,518,791	34,415,896

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0289	OPEN AND FLEXIBLE LEARNING CENTRE
SUBPROGRAMME STATEMENT:		To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions		199,800	199,800	199,800	200,800	2,262,129
Total Non Statutory Recurrent Expenditure		199,800	199,800	199,800	200,800	2,262,129
Total Subprogram 0289 :		199,800	199,800	199,800	200,800	2,262,129

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	BARBADOS ACCREDITATION COUNCIL
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 Barbados Accreditation Council						
316 Grants to Public Institutions		1,699,777	1,746,023	2,182,753	2,465,569	2,465,569
Total Non Statutory Recurrent Expenditure		1,699,777	1,746,023	2,182,753	2,465,569	2,465,569
416 Grants to Public Institutions		128,000	128,000			
Total Non Statutory Capital Expenditure		128,000	128,000			
Total Subprogram 0305 :		1,827,777	1,874,023	2,182,753	2,465,569	2,465,569

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments		614,179	637,213	605,520	619,003	619,003
103 Employers Contributions		46,970	48,795	41,686	50,125	65,966
206 Travel		10,500	10,500	2,000	10,000	2,000
207 Utilities		467,405	467,405	242,682	451,905	73,000
208 Rental of Property		28,200	28,200	20,146	28,000	20,146
209 Library Books & Publications		114,204	114,204	91,984	97,070	116,984
210 Supplies & Materials		62,750	62,750	34,455	37,250	73,750
211 Maintenance of Property		95,968	95,968	104,513	85,100	130,600
212 Operating Expenses		605,611	605,611	525,411	247,000	171,000
226 Professional Services		193,000	193,000	203,000	50,000	
Total Non Statutory Recurrent Expenditure		2,238,787	2,263,646	1,871,397	1,675,453	1,272,449
416 Grants to Public Institutions						
752 Machinery & Equipment		49,000	49,000		35,000	35,000
753 Furniture and Fittings		48,000	48,000			
785 Assets Under Construction		6,073,000	6,073,000			
Total Non Statutory Capital Expenditure		6,170,000	6,170,000		35,000	35,000
Total Subprogram 0569 :		8,408,787	8,433,646	1,871,397	1,710,453	1,307,449

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture and B'dos' contribution to CXC.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property		47,000	47,000	79,000	88,008	
210 Supplies & Materials		66,854	66,854	25,312	38,903	
212 Operating Expenses		3,234,184	3,234,184	3,155,736	3,439,330	3,439,330
317 Subscriptions		1,044,156	1,044,156	1,044,952	1,044,156	1,044,156
Total Non Statutory Recurrent Expenditure		4,392,194	4,392,194	4,305,000	4,610,397	4,483,486
Total Subprogram 0291 :		4,392,194	4,392,194	4,305,000	4,610,397	4,483,486

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0292	TRANSPORT OF PUPILS
SUBPROGRAMME STATEMENT:		Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies		3,000,000	3,000,000	3,863,233	4,700,000	4,700,000
Total Non Statutory Recurrent Expenditure		3,000,000	3,000,000	3,863,233	4,700,000	4,700,000
Total Subprogram 0292 :		3,000,000	3,000,000	3,863,233	4,700,000	4,700,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

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, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments		426,914	447,793	385,518	448,260	448,260
103 Employers Contributions		1,270,861	1,383,624	1,348,333	1,390,155	1,391,977
206 Travel		42,500	42,500	35,500	42,500	42,500
207 Utilities		370,000	370,000	370,000	380,000	385,000
208 Rental of Property		27,000	27,000	20,000	27,000	27,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials		7,586,918	7,586,918	7,049,000	8,268,543	8,681,348
211 Maintenance of Property		600,000	600,000	565,000	735,700	803,600
212 Operating Expenses		89,191	89,191	89,191	180,610	212,930
Total Non Statutory Recurrent Expenditure		10,413,984	10,547,626	9,863,142	11,473,368	11,993,215
751 Property & Plant		7,500	7,500	300,000	300,000	300,000
752 Machinery & Equipment		474,644	474,644	603,500	415,000	230,300
753 Furniture and Fittings		11,000	11,000	11,575	10,000	15,000
756 Vehicles		80,000	80,000	85,000	140,000	160,000
785 Assets Under Construction		3,091,227	3,091,227			
Total Non Statutory Capital Expenditure		3,664,371	3,664,371	1,000,075	865,000	705,300
101 Statutory Personal Emoluments		12,402,858	12,402,858	12,100,686	13,654,166	13,664,437
Total Statutory Expenditure		12,402,858	12,402,858	12,100,686	13,654,166	13,664,437
Total Subprogram 0294 :		26,481,213	26,614,855	22,963,903	25,992,534	26,362,952

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0568 MEDIA RESOURCE DEPARTMENT

SUBPROGRAMME STATEMENT: Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments		23,287	23,581	23,287	24,117	23,288
103 Employers Contributions		137,726	144,612	147,018	138,201	138,201
206 Travel		41,000	41,000	40,000	41,000	41,000
207 Utilities		63,600	63,600	62,700	67,200	31,500
208 Rental of Property		109,644	109,644	109,644	109,644	109,644
209 Library Books & Publications		4,972	4,972	4,972	6,500	5,000
210 Supplies & Materials		200,300	200,300	141,800	221,300	209,500
211 Maintenance of Property		138,500	138,500	125,500	152,000	147,500
212 Operating Expenses		106,815	106,815	73,639	151,800	136,000
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure		840,844	848,024	743,560	926,762	856,633
751 Property & Plant		61,963	72,963	75,000	14,000	
752 Machinery & Equipment		89,000	89,000	89,000	103,000	
753 Furniture and Fittings		10,000	18,000	10,000	20,000	
755 Computer Software		10,000	10,000	10,000	12,000	
Total Non Statutory Capital Expenditure		170,963	189,963	184,000	149,000	
101 Statutory Personal Emoluments		1,420,320	1,420,320	1,220,656	1,675,259	1,675,259
Total Statutory Expenditure		1,420,320	1,420,320	1,220,656	1,675,259	1,675,259
Total Subprogram 0568 :		2,432,127	2,458,307	2,148,216	2,751,021	2,531,892

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
316 Grants to Public Institutions		12,523,389	12,853,407	12,829,311	13,506,925	13,506,925
Total Non Statutory Recurrent Expenditure		12,523,389	12,853,407	12,829,311	13,506,925	13,506,925
416 Grants to Public Institutions		976,087	976,087	662,069	3,482,075	3,482,075
Total Non Statutory Capital Expenditure		976,087	976,087	662,069	3,482,075	3,482,075
Total Subprogram 0423 :		13,499,476	13,829,494	13,491,380	16,989,000	16,989,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
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 EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
316 Grants to Public Institutions		3,281,034	3,377,449	3,375,396	4,286,055	4,286,055
Total Non Statutory Recurrent Expenditure		3,281,034	3,377,449	3,375,396	4,286,055	4,286,055
Total Subprogram 0424 :		3,281,034	3,377,449	3,375,396	4,286,055	4,286,055

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (ETF), established by the Section 13 of the (TVET) Council Act, 1993-11.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
416 Grants to Public Institutions				1,090,000	1,090,000	1,090,000
Total Non Statutory Capital Expenditure				1,090,000	1,090,000	1,090,000
Total Subprogram 0425 :				1,090,000	1,090,000	1,090,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – To provide cabling and wiring for the IT network system.
- 226 – To provide psychological and family Support Services for students who encounter challenges.
- 315 – The provision of grants to Barbados Association of Reading, National Association of Primary schools Athletic Championship (NAPSAC) and other non-profit organizations.
- 317 – Provides for payment of subscriptions to regional and international organizations such as UNESCO and the Association of Caribbean Tertiary Institutions.
- 751 – Provides for the retrofitting of a container for storage purposes.
- 752 – Provides for the purchase of servers and other computer equipment.
- 753 – Provides for the purchase of switches for the network system and workstations.

Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.

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

EXPLANATORY NOTES

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

- 226 – Provision to meet the cost of consultancy for surveys of primary schools.
- 751 - Installation of a prefab building and linking covered ways at the St. Alban's Primary School and to provide a Special Needs Unit on this corridor to accommodate other children requiring this facility but who are presently in regular classes at various schools and at disadvantage as a result.
- 785 - Permanent enclosure of a basement area at the Ann Hill School and to provide 2 classrooms to accommodate additional subject classes at this school.

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 pay consultant officers, auditors and consultants.
- 785 – Cost associated with the upgrading of the computer laboratory at the Samuel Jackman Prescod Institute of Technology, the Barbados Community College.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 223 – Provides new work cabling to secondary schools.
- 226 – Provides for managed services.
- 752 – Provides for the replacement of multimedia, computers and network equipment provided under ESEP.
- 753 – Provides for the cost of network routers and switches.

EXPLANATORY NOTES

Subprogram 0309: NURSERY EDUCATION

226 – To provide for professional services for the assessment of children.

Subprogram 0310: SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME (CDB FUNDED)

751 – Provides for purchase of 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 – To provide for professional services for the assessment of children.

316 – To provide grants to Nursery and primary school for the purchase of teaching aids, minor maintenance and supplies.

317 – Subscription to the Barbados Swimming Association.

752 – To assist with the purchase of printers.

EXPLANATORY NOTES

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides financial assistance to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School as well as bursaries to students.

Subprogram 0283: CHILDREN-AT-RISK

315 – To provide funding for the operational cost of Edna Nicholls Centre. Costs include transportation of pupil and counseling and psychological services.

EXPLANATORY NOTES

Subprogram 0640 ALEXANDRA SCHOOL

226 – Provides for the cost of audit fees.

Subprogram 0641 ALLEYNE SCHOOL

226 – Provides for the cost of audit fees and consultancy cost such as engineer's fees.

751 – Repairs to the floor of Home Economics Room, refurbishment of the bathrooms and replacement of toilets from the chase duct system.

752 – Provides for replacement of machinery and equipment for the Industrial Arts Department and to complete the installation 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 repairs to Specialist Room 15, the Ashby Jordan Tutorial Farm in Haggatts, constructing walkways to classrooms and providing electricity to the sports hall complex.

Subprogram 0643 CHRIST CHURCH FOUNDATION

226 – Provides for the cost of consultancy and audit fees.

751 – To make improvements to the guard wall of the school and to purchase air condition split systems.

752 – Provides for the purchase of office, agricultural and musical equipment.

EXPLANATORY NOTES

Subprogram 0644 COLERIDGE AND PARRY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To make repair and upgrade of the old hall.
- 752 – To purchase equipment needed for the CVQ programmes, e.g. a metal folder pan break and a slip roll machine.
- 753 – Provides for the purchase of furniture for the students, to acquire study carrels and to replace consoles within the Library, IT and Science Labs.

Subprogram 0645 COMBERMERE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the cost of Air Condition Unit.
- 752 – Provides for the purchase of agricultural equipment.

Subprogram 0646 DEIGHTON GRIFFITH SECONDARY SCHOOL

- 226 – Provides for the cost of the annual audit fees.
- 751 – Provides for the construction of additional classrooms.
- 752 – To purchase a fire alarm system for the new block.

Subprogram 0647 ELSLIE SCHOOL

- 226 – Provides for the cost of audit fees and a technical consultation.
- 751 – Additional funds to cover the hard-court and for the completion of the second prefab building to house sixth formers.
- 752 – Provides for the purchase of musical instruments.
- 753 – Provides for the purchase of desks and chairs for teachers and students as well as providing laboratory stools.

EXPLANATORY NOTES

Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – To cover audits for two years.
- 751 – Provides for repair work to the plant.
- 752 – Musical equipment for the visual arts department
- 753 – Provides for the purchase of furniture and fire safety equipment.

Subprogram 0649 GRANTLEY ADAMS MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to a number of buildings.
- 752 – Provides for the purchase of equipment for the farming programme and the science labs.
- 785 – To construct additional classrooms.

Subprogram 0650 HARRISON COLLEGE

- 226 – Provides for fees to architect, engineer, and quantity surveyor for drawings of staffroom.
- 751 – Provides for classroom restoration, bathroom renovations, gazebos, concrete footpaths and to replace sections of perimeter fence.
- 752 – Provides for the purchase of science equipment and water tanks.
- 753 – The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.

Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of several school blocks and the pavillion.
- 752 – Provides for the purchase musical equipment.
- 753 – The purchase of desks and chairs for students and teachers.

EXPLANATORY NOTES

Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides 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 SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of a printer.
- 753 – To purchase replacement furniture.

Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school plant.
- 752 – To purchase a risograph and security equipment.

Subprogram 0655 QUEEN'S COLLEGE

- 226 – Provides for the cost of audit fees.
- 752 – To cover the cost of instruments for the music department, machinery equipment for general workers and other departments.
- 785 – Provides for the erection of prefab buildings, removal of the garbage area and other construction works.

Subprogram 0656 ST GEORGE SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the school plant including science laboratories and administrative offices.
- 752 – Provides for the purchase of equipment for agricultural and science departments.
- 753 – Provides for the refurbishment of the sick bay, cabinets and storage cupboards.

EXPLANATORY NOTES

Subprogram 0657 FREDERICK SMITH SECONDARY SCHOOL

- 226 – Provides for the cost of audit services.
- 751 – Provides for building works at the school.
- 752 – Provides for a standby generator, copiers and security equipment.

Subprogram 0658 ST LEONARD'S BOYS SCHOOL

- 226 – Provides for the cost of audit services for more than one year.
- 751 – Provides for the repair work to the plant, including work to be done on the roof of the Industrial Arts building.
- 752 – Provides for the purchase of musical instruments and additional security equipment.

Subprogram 0659 DARYLL JORDAN SECONDARY SCHOOL

- 226 – Provides for the cost of audit and engineer fees.
- 751 – Provides for the work to be carried out on the school field and pavilion.
- 752 - Provides for the purchase of a photocopier.
- 753 – Provides for the retrofitting of the Science Laboratory.
- 785 - Rehabilitation of North and School and Hall Basement.

Subprogram 0660 THE ST. MICHAEL SCHOOL

- 226 – Provides for the cost of audit fees
- 752 – Provides for the purchase of security and canteen equipment.
- 785 – Completion of repairs to guard wall of the school and to repair the roof and guttering of the auditorium.

Subprogram 0661 SPRINGER MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.

EXPLANATORY NOTES

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY

316 – To provide for the operational cost of the Institution

416 – To provide funds to make building improvements, to purchase air-conditioning units, machinery and equipment, furniture and fixtures, as well as computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

316 – Provides funding to cover the economic costs of students University of the West Indies.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

316 – Grant funding to cover the operational costs of the College.

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

316 – Provides a grant to cover the operational costs of the Hospitality Institute.

Subprogram 0287: HIGHER EDUCATION AWARDS

314 – To provide for payment of tuition fees to the University of the West Indies, grants to Codrington College, allowances to Barbadian students studying in Cuban as well as ad-hoc financial assistance to Barbadian students.

334 – To provide for payment of allowances and tuition fees on behalf of Barbadian Scholarship winners and Exhibitioners as well as grants to students at tertiary institutions.

EXPLANATORY NOTES

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

226 – To provide for fees to Specialist Educators who are assisting with the accreditation process of ETTC, BCC, SJPI and BVTV

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

316 – Provides grant funding for the Accreditation Council and setting up of a National Qualifications Authority.

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

317 – To provide funds for payment of annual contributions to the Caribbean Examination Council.

Subprogram 0292: TRANSPORT OF PUPILS

313 – Funds to subsidize the transportation of pupils.

EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

- 751 – To Provide for the purchase of extractor fan.
- 752 – To provide for the purchase of insulated food boxes, steam jacket kettles and double deck ovens.
- 753 – To provide for the purchase of tables.
- 756 – To provide for the purchase of a van.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 226 – Provides for the cost of consultancy services
- 751 – Provides for the purchase of air condition units and the renovation of the Gordon Corbin Studio.
- 752 – To purchase video cameras with 4k capacity and supporting peripheries projectors and digital cameras for library loan scheme.
- 753 – To purchase new lighting fixtures and furniture for the recording sets at the Gordon Corbin Studio.
- 755 – To purchase and maintain licence for the editing, radio and library software packages.

Program 421: Occupational Training

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.

EXPLANATORY NOTES

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET)
COUNCIL

315 – Provides for grant for current expenses.

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

**MINISTRY OF SMALL BUSINESS,
ENTREPRENEURSHIP AND COMMERCE**

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- **Quality Infrastructure** - To improve the National Quality Infrastructure by improving existing legislative, regulatory and operational frameworks.
- **Business Facilitation** - To facilitate and contribute to the National Effort to improve the ease of doing business through the use of the Electronic Single Window and the use of IT Solutions to facilitate the processing of Liquid Licences.
- **Legislative Reform** - To review and update the Legislation relating to current Bankruptcy and Insolvency Practices, and the formulation of a New National Vending Policy and updating of the relevant legislation.
- **Trust Loan Funds** - To provide financial management awareness and knowledge to borrowers through the established Financial Literacy and Advisory Bureau and Training Clusters.³
- **Business Development** - To foster and encourage Entrepreneurship among Micro, Small and Medium-Sized Enterprises through the Small Business Development Centre Model.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Small Business, Entrepreneurship And Commerce

SEVEN MILLION, ONE HUNDRED AND FORTY-ONE THOUSAND, NINE
HUNDRED AND NINETY-EIGHT DOLLARS

(\$7,141,998.00)

Mission Statement

To collaborate with agencies within the small business sector on the delivery of quality service to the sector as well as to coordinate standardize related activities to support the policies of government.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 89 MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		3,024,822	2,125,091	3,413,571	4,340,853	4,396,014
461 PRODUCT STANDARDS		1,581,756	834,878	1,732,583	1,780,000	1,780,000
462 CO-OPERATIVES DEPARTMENT		630,633	420,361	561,441	561,929	560,589
463 UTILITIES REGULATION		3,289,497	1,749,052	3,249,817	3,679,705	3,678,505
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS		1,944,580	1,304,259	1,920,745	1,929,386	1,925,586
Total Head 89 :		10,471,288	6,433,641	10,878,157	12,291,873	12,340,694

	RECURRENT					
89 MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	253,575	27,286	18,694	299,555	127,238	480,000
0480 Office of Supervisor of Insolvency	244,993	31,207	15,628	291,828	143,400	
7030 General Management & Coordination Services	1,154,630	183,864	115,406	1,453,900	345,750	200,000
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,652,583
462 CO-OPERATIVES DEPARTMENT						
0465 Cooperatives Department	402,051	24,000	49,670	475,721	78,700	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,650,000
0469 Office of Public Counsel	371,704	36,799	27,606	436,109	123,008	16,700
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,309,206	113,100	132,243	1,554,549	326,196	
TOTAL	3,736,159	416,256	359,247	4,511,662	1,144,292	4,999,803

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS ENTREPRENEURSHIP AND COMMERCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of 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 funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments		239,028	239,028	183,864	242,134	202,169
103 Employers Contributions		133,053	133,053	115,406	133,093	133,093
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		200,000	200,000	8,000	16,200	8,000
209 Library Books & Publications		4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials		51,500	71,141	40,800	49,500	47,700
211 Maintenance of Property		93,700	93,700	96,700	96,200	84,000
212 Operating Expenses		164,358	164,358	142,750	227,750	223,250
223 Structures		15,000	15,000	15,000		
226 Professional Services		25,000	25,000	25,000	55,000	55,000
230 Contingencies		3,500	3,500	3,500	3,500	3,500
315 Grants to Non-Profit Organisations		610,000	610,000			
317 Subscriptions		205,000	205,000	200,000	205,000	205,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure		1,754,139	1,773,780	845,020	1,042,377	975,712
752 Machinery & Equipment		9,400	9,400	37,400	11,400	
753 Furniture and Fittings			52,500	20,000	15,000	
755 Computer Software		7,000	7,000	7,000	8,000	
Total Non Statutory Capital Expenditure		16,400	68,900	64,400	34,400	
101 Statutory Personal Emoluments		1,520,296	1,520,296	1,154,630	1,527,346	1,527,346
Total Statutory Expenditure		1,520,296	1,520,296	1,154,630	1,527,346	1,527,346
Total Subprogram 7030 :		3,290,835	3,362,976	2,064,050	2,604,123	2,503,058

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
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 SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments				27,286	164,874	201,135
103 Employers Contributions				18,694	115,406	114,920
206 Travel				9,600	9,600	10,000
207 Utilities					48,000	48,000
209 Library Books & Publications				1,600	1,600	4,000
210 Supplies & Materials				7,894	12,350	37,500
211 Maintenance of Property				31,194	34,694	123,894
212 Operating Expenses				68,950	151,000	155,700
226 Professional Services				8,000	25,000	25,000
230 Contingencies						3,500
315 Grants to Non-Profit Organisations				480,000	480,000	480,000
Total Non Statutory Recurrent Expenditure				653,218	1,042,524	1,203,649
752 Machinery & Equipment				3,500	3,500	
Total Non Statutory Capital Expenditure				3,500	3,500	
101 Statutory Personal Emoluments				253,575	253,575	253,575
Total Statutory Expenditure				253,575	253,575	253,575
Total Subprogram 0461 :				910,293	1,299,599	1,457,224

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALLBUSINESS, ENTREPRENEURSHIP AND COMMERCE
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:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments		25,620	25,620	31,207	32,358	32,358
103 Employers Contributions		12,990	12,990	15,628	15,628	15,628
206 Travel		2,500	2,500	4,800	4,800	4,800
207 Utilities		13,750	13,750	24,100	5,750	8,000
209 Library Books & Publications		3,000	3,000	5,000	5,000	5,000
210 Supplies & Materials		16,000	16,000	16,800	17,300	17,300
211 Maintenance of Property		11,500	11,500	13,500	16,500	16,500
212 Operating Expenses		4,950	4,950	29,200	53,000	56,000
226 Professional Services		20,350	20,350	50,000	50,000	50,000
317 Subscriptions		900	900		6,500	6,500
Total Non Statutory Recurrent Expenditure		111,560	111,560	190,235	206,836	212,086
752 Machinery & Equipment				4,000	5,000	
Total Non Statutory Capital Expenditure				4,000	5,000	
101 Statutory Personal Emoluments		233,327	233,327	244,993	279,795	281,646
Total Statutory Expenditure		233,327	233,327	244,993	279,795	281,646
Total Subprogram 0480 :		344,887	344,887	439,228	491,631	493,732

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
PROGRAMME:	128	Micro-Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 Bdos Agency for Micro-Enterprise Development (Fund Access)						
416 Grants to Public Institutions					10,000,000	10,000,000
Total Non Statutory Capital Expenditure					10,000,000	10,000,000
Total Subprogram 0157 :					10,000,000	10,000,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
PROGRAMME:	461	Product Standards
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; maintaining laboratories for testing; promotion of quality assurance; acting as Custodian of National Standards and certification of goods and services.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions		1,493,756	1,493,756	1,652,583	1,700,000	1,700,000
Total Non Statutory Recurrent Expenditure		1,493,756	1,493,756	1,652,583	1,700,000	1,700,000
415 Grants to Non-Profit Organisations		88,000	88,000	80,000	80,000	80,000
Total Non Statutory Capital Expenditure		88,000	88,000	80,000	80,000	80,000
Total Subprogram 0463 :		1,581,756	1,581,756	1,732,583	1,780,000	1,780,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and analysing statistical data.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
462 CO-OPERATIVES DEPARTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments		20,045	20,045	24,000	24,001	24,001
103 Employers Contributions		40,061	40,061	49,670	49,670	49,670
206 Travel		12,000	12,000	12,000	12,000	12,000
207 Utilities		14,800	14,800	13,200	13,200	13,200
209 Library Books & Publications		1,900	1,900	1,900	1,900	1,900
210 Supplies & Materials		10,000	10,000	7,900	9,415	10,015
211 Maintenance of Property		15,200	15,200	16,500	15,000	15,000
212 Operating Expenses		20,042	20,042	17,200	21,670	22,230
226 Professional Services		10,000	10,000	10,000	10,000	10,000
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure		144,568	144,568	152,890	157,376	158,536
752 Machinery & Equipment		3,500	3,500	6,500	2,500	
Total Non Statutory Capital Expenditure		3,500	3,500	6,500	2,500	
101 Statutory Personal Emoluments		482,565	482,565	402,051	402,053	402,053
Total Statutory Expenditure		482,565	482,565	402,051	402,053	402,053
Total Subprogram 0465 :		630,633	630,633	561,441	561,929	560,589

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions		2,735,791	2,735,791	2,650,000	3,076,894	3,076,894
Total Non Statutory Recurrent Expenditure		2,735,791	2,735,791	2,650,000	3,076,894	3,076,894
Total Subprogram 0468 :		2,735,791	2,735,791	2,650,000	3,076,894	3,076,894

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
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 SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments		79,797	79,797	36,799	36,799	36,799
103 Employers Contributions		22,457	22,457	27,606	27,606	27,606
206 Travel		5,000	5,000	5,000	7,000	7,000
207 Utilities		14,000	14,000	16,500	16,500	16,500
209 Library Books & Publications		4,000	4,000	4,000	5,650	5,650
210 Supplies & Materials		10,925	10,925	10,675	9,050	9,050
211 Maintenance of Property		25,500	25,500	24,500	34,500	34,500
212 Operating Expenses		25,500	65,500	46,150	55,800	56,100
226 Professional Services		40,000	40,000	16,183	20,000	20,000
317 Subscriptions		5,000	5,000	16,700	16,700	16,700
Total Non Statutory Recurrent Expenditure		232,179	272,179	204,113	229,605	229,905
751 Property & Plant		17,150	17,150			
752 Machinery & Equipment		850	850	24,000	1,500	
Total Non Statutory Capital Expenditure		18,000	18,000	24,000	1,500	
101 Statutory Personal Emoluments		320,677	320,677	371,704	371,706	371,706
Total Statutory Expenditure		320,677	320,677	371,704	371,706	371,706
Total Subprogram 0469 :		570,856	610,856	599,817	602,811	601,611

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	89	MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE
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 SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments		70,341	85,388	113,100	155,448	155,448
103 Employers Contributions		112,536	112,536	132,243	119,634	119,634
206 Travel		149,000	149,000	110,000	129,800	126,000
207 Utilities		85,935	85,935	56,335	56,335	56,335
209 Library Books & Publications		2,000	2,000	1,000	1,000	1,000
210 Supplies & Materials		29,466	49,421	24,566	20,466	20,466
211 Maintenance of Property		62,000	62,000	58,000	62,000	62,000
212 Operating Expenses		75,510	75,510	66,295	82,610	82,610
226 Professional Services				10,000		
Total Non Statutory Recurrent Expenditure		586,788	621,790	571,539	627,293	623,493
752 Machinery & Equipment		18,100	18,100			
753 Furniture and Fittings				40,000		
Total Non Statutory Capital Expenditure		18,100	18,100	40,000		
101 Statutory Personal Emoluments		1,357,792	1,357,792	1,309,206	1,302,093	1,302,093
Total Statutory Expenditure		1,357,792	1,357,792	1,309,206	1,302,093	1,302,093
Total Subprogram 0485 :		1,962,680	1,997,682	1,920,745	1,929,386	1,925,586

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- | | | |
|-----|---|--|
| 223 | – | Provides for the cost of shutters resulting from the relocation of the Ministry to the Warren Office Complex. |
| 226 | – | Provides for fees to Consultants to provide Network Management and Website Management. |
| 230 | – | Provides for contingencies. |
| 315 | – | Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP). |
| 317 | – | Subscriptions and Contributions to the CARICOM Competitive Commission and the United Nation Industrial Development Organization. |
| 752 | – | Provides for the purchase of computer's workstations, laptop computers, photocopier, and other computer hardware: (racks and a printer). |
| 753 | – | Provides for the purchase of office furniture and fixtures resulting from the relocation of the Ministry to the Warren Office Complex. |
| 755 | – | Provides for the purchase of firewall security software. |
-

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- | | | |
|-----|---|---|
| 226 | – | Provides for consultancy services and technical assistance to approved Small Businesses under the Small Business Development Act. |
| 315 | – | Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA). |
| 752 | – | Provides for the purchase of hand tablets. |

EXPLANATORY NOTES

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for technical and professional accounting and auditing services to assist in insolvency matters.
 - 317 – Provides for subscriptions and contributions to CARILAW and WESTLAW and Insolvency International
 - 752 – Provides for purchase of a shredder.
-

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)

- 416 – Provides for a Capital Grants to Fund Access to finance recurring expenses of the established Trust Loans Unit and the provision of Micro Loans to Small Business Individuals.
-

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.

EXPLANATORY NOTES

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 subscription to a Regional Organization - CASROC.
 - 752 – Provides for the purchase of computers and printer needed to replace obsolete units.
-

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 fees to consultant to provide technical and professional advice.
- 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
- 752 – Provides for the purchase of a desktop computer, laptop computer and a server computer.

EXPLANATORY NOTES

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

- 226 – Provides for fees to consultants for undertaking a Retail Industry Study.
- 752 – Provides for the purchase of multimedia equipment.
- 753 – Provides for the purchase of furniture and fittings which has resulted from the Department relocating from the Harbour Road Complex to the Warren Office Complex. The furniture and fittings currently being used by the Department is the assets of BIDC.

**MINISTRY OF CREATIVE ECONOMY,
CULTURE AND SPORTS**

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

STRATEGIC GOALS

The strategic goals of the Ministry are:

1. Placing culture at the forefront of national development:

- Restoration of the Carnegie Library – This is a priority of the National Restoration Campaign. This programme seeks to fulfil one of the mandates of the National Heritage Task Force and the Barbados World Heritage Committee, which is the restoration and preservation of historic buildings. This programme sets out the priority list of buildings to be restored-starting first with the Carnegie Building, then Queens Park (restored in 2017). Similarly, while the focus has been on the restoration of Eurocentric buildings, the National Restoration Campaign would be revised to reflect Barbados' cultural diversity and to reflect our indigenous people and African heritage.
- FutureSpaces - FutureSpaces will be created to increase public appreciation of art and inspire communities by commissioning six muralists (2 international, 2 regional and 2 local), to create large-scale works of public art. Proposed sites for the murals include the old NIS Building in Bridgetown, the Pine highway flyover, the ABC Highway Medium, the Main Guard, Nelson Street, the National Stadium Wall and the old Treasury Building.
- Review and Revision of the National Cultural Policy for Barbados – The current cultural policy has to be revised based on the five reasons tabled below:
 - a) The current cultural policy needs to be updated and is not empirically based. It is based on data and consultations held in 1996 and 2002.
 - b) The policy needs to be more inclusive and support the inclusion of cultural civil society organisations in the design and implementation of the cultural policy
 - c) The policy does not reflect the current global, regional and national trends and developments within the culture sector, particularly the current digital

environment and its impact on the cultural industries. The policy predates the Sustainable Development Goals and the Cultural Industries Development Act.

- d) The current policy predates the UNESCO 2015 Global Report: Reshaping Cultural Policies. This reports calls for cultural policies which support creation, production, distribution and access to diverse cultural goods and services, a cross-sectoral approach to policymaking and ensuring that State Parties support informed policymaking processes. Furthermore, the report calls for cultural policies which (1) strengthen the value chain of creation, production, distribution/ dissemination and access, (2) include measures and mechanisms other than those normally included under the remit of ministries of culture, (3) include participatory models between civil society and public sector officials to produce solid evidence for policy monitoring and impact assessment.
- e) The current policy is not time bound and does not have an action plan.
- f) The policy revision would take a phased approach. The first phase will include a full scale review of the existing policy, its gaps and developments since its creation in 2010 and the achievements coming out from it. The second phase would include training in capturing cultural data and statistics to address the issues relating to the policy not being empirically based and more importantly to strengthen the capacity of the officers in the Cultural Policy and Research Section and the Cultural Development Department of the National Cultural Foundation. This training programme can be worked out with the UNESCO Institute for Statistics. The third phase will consist of large scale national consultations in 2020 and focus group sessions to address the concerns relating to the inclusion of civil society organisations. These consultations and focus groups would be geared towards the revision of the cultural policy.

- Securing a location for the establishment National Art Gallery

2. Mainstreaming sports in national development:

- Review of the existing draft National Sports Policy which seeks to provide a new framework for the development of sport in Barbados.
- Commence preparation of a Sports Development Bill
- Pursue a development strategy that allows for increase participation in sports through the execution of a robust coaching programme in the primary and secondary school system, in various communities across the island, and through national camp programmes which include the elderly and the differently able and promote health and wellness.
- Conduct a comprehensive audit of the sports facilities inclusive of the fields and pavilions in order to measure the impact of the delivery of sports programmes.

3. Enhancing policy formulation, decision-making and capacity building in the areas of culture and sports:

- The establishment of a (built) cultural heritage database which takes into consideration places and monuments, through the OAS Cultural Heritage Project: Enhancing the Framework
- Upgrade an expansion of the Conservation lab at the Archives Department.
- Research on the next UNESCO World Heritage Site nomination “The Story of Sugar and Rum”
- The establishment of an intangible cultural heritage database through funding from UNESCO under the UNESCO 2003 Convention on the Safeguarding of Intangible Cultural Heritage (dance, language, music, food, folklore) – an example of this is the Barbados Landship.

4. Creating an enabling environment to support the development of the creative economy as an industry:

- Facilitate programming for the Decade for the People of African Descent
- Drafting of the Film and Digital Media Bill
- **Arts Barbados UK/EU:** Showcase of Barbadian Visual Arts and products in London.
- **Barbados at Americasmart Summer Marketplace:** sale of Barbadian creative products to international buyers

5. Promoting excellence in sports and creating an enabling environment to promote sports as an industry:

This would be achieved through the following agencies and units as follows:

The National Sports Council, Sporting Federations and Associations and the Barbados Olympic Association.

- Redevelopment of the National Stadium
- Support the development of elite and emerging athletes through direct financial assistance coaching and provide opportunities for competition locally and internationally
- Strengthen and enhance the capacity of the National Sports Council as the governing body for the sanctioning of Federations and Associations hosting sporting evening in Barbados.
- Provide facilities to the public for both professional and recreational sporting pursuits.
- Assist with the development of a new drive to use the natural environment (beaches, land terrain to weather) to encourage and grow the sports industry and promote sports tourism.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Creative Economy, Culture And Sports

TWENTY-EIGHT MILLION, EIGHT HUNDRED AND SIXTY-ONE THOUSAND,
FIVE HUNDRED AND ELEVEN DOLLARS

(\$28,861,511.00)

Mission Statement

Provides initiatives aimed at the promotion and development of Cultural Industries while defining culture as a way of life.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
276 CULTURE		19,804,410	18,151,554	21,175,610	24,841,564	23,715,230
365 HIVAIDS PREVENTION & CONTROL PROJECT		232,796	223,390	150,000	150,000	150,000
425 PROMOTION OF SPORTING ACHIEVEMENTS		12,667,749	12,975,464	13,052,299	3,999,799	19,167,371
Total Head 90 :		32,704,955	31,350,408	34,377,909	28,991,363	43,032,601

	RECURRENT					
90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
276 CULTURE						
0054 Barbados National Art Gallery						330,000
0055 Creative Economy and Cultural Initiatives					320,000	
0296 Film Censorship Board						70,000
0297 Special Projects						
0298 National Cultural Foundation						6,476,096
0299 Archives	736,323	46,265	70,067	852,655	607,634	
0300 National Library Services	3,225,278	105,231	314,572	3,645,081	1,854,979	8,804
7005 General Management & Coordination Services	1,554,797	192,637	164,754	1,912,188	1,781,991	2,025,055
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					150,000	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						12,452,299
TOTAL	5,516,398	344,133	549,393	6,409,924	4,714,604	21,362,254

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
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 CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments		118,360	189,367	192,637	195,790	197,882
103 Employers Contributions		134,540	165,747	164,754	164,754	167,014
206 Travel		15,000	15,000	15,000	15,000	15,000
207 Utilities		31,628	31,628	55,055	55,055	55,055
208 Rental of Property		1,298	1,298	1,298	1,298	1,298
209 Library Books & Publications		5,303	5,303	5,303	7,780	7,780
210 Supplies & Materials		84,124	93,181	77,700	91,425	91,425
211 Maintenance of Property		101,050	101,050	98,400	98,900	98,900
212 Operating Expenses		1,429,235	1,429,235	1,529,235	1,755,936	1,686,736
226 Professional Services		131,000	131,000		144,000	144,000
315 Grants to Non-Profit Organisations		36,696	267,576	1,927,462	2,030,170	2,086,617
316 Grants to Public Institutions		1,580,730	1,659,766			
317 Subscriptions		7,720	7,720	97,593	97,593	97,593
Total Non Statutory Recurrent Expenditure		3,676,684	4,097,870	4,164,437	4,657,701	4,649,300
752 Machinery & Equipment		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure		10,000	10,000	10,000	10,000	10,000
101 Statutory Personal Emoluments		1,652,750	1,652,750	1,554,797	1,712,372	1,723,227
Total Statutory Expenditure		1,652,750	1,652,750	1,554,797	1,712,372	1,723,227
Total Subprogram 7005 :		5,339,434	5,760,620	5,729,234	6,380,073	6,382,527

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
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 CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
102 Other Personal Emoluments		162,441	162,441			
103 Employers Contributions		12,933	12,933			
206 Travel		5,000	5,000			
207 Utilities		78,120	78,120			
208 Rental of Property		1,400	1,400			
209 Library Books & Publications		972	972			
210 Supplies & Materials		10,761	10,761			
211 Maintenance of Property		22,010	22,010			
212 Operating Expenses		259,229	259,229			
Total Non Statutory Recurrent Expenditure		552,866	552,866			
Total Subprogram 0051 :		552,866	552,866			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0054	BARBADOS NATIONAL ART GALLERY
SUBPROGRAMME STATEMENT:		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and the Caribbean.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
315 Grants to Non-Profit Organisations						
316 Grants to Public Institutions		412,350	417,851	330,000	693,651	793,200
Total Non Statutory Recurrent Expenditure		412,350	417,851	330,000	693,651	793,200
Total Subprogram 0054 :		412,350	417,851	330,000	693,651	793,200

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0055	CREATIVE ECONOMY AND CULTURAL INITIATIVES
SUBPROGRAMME STATEMENT:		Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy and Cultural Initiatives						
212 Operating Expenses		120,000	120,000	320,000	320,000	320,000
Total Non Statutory Recurrent Expenditure		120,000	120,000	320,000	320,000	320,000
Total Subprogram 0055 :		120,000	120,000	320,000	320,000	320,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0296	FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT:		Provides for the operations of the Film Censorship Board.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations		70,000	70,000	70,000	70,000	70,000
Total Non Statutory Recurrent Expenditure		70,000	70,000	70,000	70,000	70,000
Total Subprogram 0296 :		70,000	70,000	70,000	70,000	70,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0297	SPECIAL PROJECTS
SUBPROGRAMME STATEMENT:		Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction		805,000	805,000	500,000	350,000	350,000
Total Non Statutory Capital Expenditure		805,000	805,000	500,000	350,000	350,000
Total Subprogram 0297 :		805,000	805,000	500,000	350,000	350,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

PROGRAMME: 276 Culture

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0298 NATIONAL CULTURAL FOUNDATION

SUBPROGRAMME STATEMENT: Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations		7,048,528	7,229,126	6,476,096	8,783,525	8,029,190
Total Non Statutory Recurrent Expenditure		7,048,528	7,229,126	6,476,096	8,783,525	8,029,190
Total Subprogram 0298 :		7,048,528	7,229,126	6,476,096	8,783,525	8,029,190

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD: 90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

PROGRAMME: 276 Culture

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0299 ARCHIVES

SUBPROGRAMME STATEMENT: To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments		70,752	70,752	46,265	69,310	69,310
103 Employers Contributions		69,450	79,825	70,067	80,073	80,520
206 Travel		14,000	14,000	14,000	14,000	14,000
207 Utilities		205,484	205,484	206,876	206,876	206,876
208 Rental of Property		3,221	3,221	4,410	4,410	4,410
209 Library Books & Publications		9,120	9,120	6,050	6,050	6,050
210 Supplies & Materials		44,491	44,491	49,857	44,570	44,570
211 Maintenance of Property		184,531	184,531	195,811	195,811	195,811
212 Operating Expenses		105,130	105,130	102,630	106,130	106,130
226 Professional Services				28,000		
Total Non Statutory Recurrent Expenditure		706,179	716,554	723,966	727,230	727,677
751 Property & Plant		176,000	176,000	157,000	140,000	140,000
752 Machinery & Equipment		61,500	61,500	41,000		
753 Furniture and Fittings		110,000	110,000		70,000	70,000
Total Non Statutory Capital Expenditure		347,500	347,500	198,000	210,000	210,000
101 Statutory Personal Emoluments		766,692	766,692	736,323	778,376	782,928
Total Statutory Expenditure		766,692	766,692	736,323	778,376	782,928
Total Subprogram 0299 :		1,820,371	1,830,746	1,658,289	1,715,606	1,720,605

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS				
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 CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments		112,887	112,887	105,231	109,515	109,515
103 Employers Contributions		291,212	321,712	314,572	319,597	319,833
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		479,947	479,947	502,045	502,045	502,045
208 Rental of Property		51,360	51,360	61,954	61,954	61,954
209 Library Books & Publications		218,560	218,560	218,560	254,801	254,801
210 Supplies & Materials		146,315	146,315	123,037	124,105	120,028
211 Maintenance of Property		896,415	896,415	832,713	844,486	854,417
212 Operating Expenses		71,170	71,170	73,670	73,802	73,802
223 Structures		38,000	38,000	33,000		
226 Professional Services		10,000	10,000		10,000	10,000
317 Subscriptions		8,804	8,804	8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure		2,334,670	2,365,170	2,283,586	2,319,109	2,325,199
751 Property & Plant		165,000	165,000	165,000	265,000	200,000
752 Machinery & Equipment		133,160	133,160	101,362	96,728	79,853
753 Furniture and Fittings		94,077	94,077	25,500	56,908	116,825
755 Computer Software				16,265	553,478	14,345
756 Vehicles				275,000		
Total Non Statutory Capital Expenditure		392,237	392,237	583,127	972,114	411,023
101 Statutory Personal Emoluments		3,293,550	3,293,550	3,225,278	3,461,486	3,537,486
Total Statutory Expenditure		3,293,550	3,293,550	3,225,278	3,461,486	3,537,486
Total Subprogram 0300 :		6,020,457	6,050,957	6,091,991	6,752,709	6,273,708

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0306	CULTURAL INDUSTRIES AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the operations and functions of the Cultural Industries Development Authority and the administration of the Cultural Industries Development Act.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0306 Cultural Industries Authority						
316 Grants to Public Institutions		1,100,000	1,843,725			
Total Non Statutory Recurrent Expenditure		1,100,000	1,843,725			
Total Subprogram 0306 :		1,100,000	1,843,725			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	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 CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses		232,796	232,796	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		232,796	232,796	150,000	150,000	150,000
Total Subprogram 8312 :		232,796	232,796	150,000	150,000	150,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations		166,500	166,500	186,500	186,500	186,500
316 Grants to Public Institutions		11,701,249	12,204,964	12,265,799	1,465,799	16,673,371
Total Non Statutory Recurrent Expenditure		11,867,749	12,371,464	12,452,299	1,652,299	16,859,871
416 Grants to Public Institutions		800,000	800,000	600,000	2,347,500	2,307,500
Total Non Statutory Capital Expenditure		800,000	800,000	600,000	2,347,500	2,307,500
Total Subprogram 0432 :		12,667,749	13,171,464	13,052,299	3,999,799	19,167,371

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	90	MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0433	GYMNASIUM
SUBPROGRAMME STATEMENT:		Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions		1,204,752	1,330,069			
Total Non Statutory Recurrent Expenditure		1,204,752	1,330,069			
416 Grants to Public Institutions		500,000	500,000			
Total Non Statutory Capital Expenditure		500,000	500,000			
Total Subprogram 0433 :		1,704,752	1,830,069			

EXPLANATORY NOTES

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services.
- 316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados 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), the World Heritage Convention, the Organization of World Heritage Cities 2013 and UNESCO

Subprogram 0054: NATIONAL ART GALLERY

- 316 – Provides for the operating expenses of the Barbados National Gallery.

Subprogram 0055: CREATIVE ECONOMY AND CULTURAL INITIATIVES

Subprogram 0296: FILM CENSORSHIP BOARD

- 315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

Subprogram 0297: SPECIAL PROJECTS

- 785 – Professional fees and material pertaining to Rock Hall Freedom Village Project.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

- 315 – Provides for a grant to the National Cultural Foundation.

EXPLANATORY NOTES

Subprogram 0299: ARCHIVES

- 751 – Provides for building improvement to the Archives Buildings mainly renovations Conservation Room
- 752 – Provides for the purchase of an Alarm System and Workstations.

Subprogram 0300: NATIONAL LIBRARY SERVICE

- 223 – Provides for network cabling.
- 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of Computers, printers and Safe
- 753 – Provides for the purchase of workstations and other furniture for the branches.
- 756 – Provides for the purchase of bus.

Program 365: HIV/AIDS Prevention and Control

Subprogram 8312: PREVENTION

EXPLANATORY NOTES

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 and the Gymnasium Limited. |
| 416 | – | Provides for the capital works programme of the National Sports Council |

POST OFFICE

POST OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

Continue to digitize operational processes in order to capitalize on growing ecommerce market.

- To be financially viable in the changing postal environment by participating in the Universal Postal Union postal reform project 2019-2021.
- Improve delivery service island wide to meet quality of service standards by introducing new delivery regulations.
- Ensure security of Barbados borders by daily scanning all mail items received and dispatched containing goods.
- Ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Post Office

TEN MILLION, THREE HUNDRED AND SEVENTY THOUSAND, THREE
HUNDRED AND FIFTY DOLLARS

(\$10,370,350.00)

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.

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	26,815,333	29,738,522	29,939,909	28,236,329	29,542,228	29,538,760
Total Head 50 :	26,815,333	29,738,522	29,939,909	28,236,329	29,542,228	29,538,760

	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	17,599,984	2,096,784	1,941,907	21,638,675	4,770,876	46,750
0601 Philatelic Bureau	265,995	23,592	31,282	320,869	66,599	
TOTAL	17,865,979	2,120,376	1,973,189	21,959,544	4,837,475	46,750

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

POST OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	2,279,827	2,321,674	2,435,665	2,096,784	2,096,784	2,089,337
103 Employers Contributions	1,709,803	1,825,211	1,910,701	1,941,907	2,034,873	2,034,873
206 Travel	89,628	98,000	98,000	98,000	98,000	98,000
207 Utilities	1,534,601	1,712,000	1,712,000	1,712,000	1,546,000	1,546,000
208 Rental of Property	1,152	4,000	4,000	4,000	4,000	4,000
209 Library Books & Publications	1,218	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	289,799	318,875	318,875	318,875	318,875	318,875
211 Maintenance of Property	1,311,030	1,502,881	1,502,881	1,400,001	1,408,361	1,417,140
212 Operating Expenses	700,837	1,358,667	1,358,667	1,000,000	1,000,000	1,000,000
223 Structures	16,770	42,499	42,499	42,500	42,500	42,500
226 Professional Services	67,269	194,000	194,000	194,000	194,000	194,000
317 Subscriptions	36,537	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	8,038,471	9,426,057	9,625,538	8,856,317	8,791,643	8,792,975
751 Property & Plant		188,500	188,500	139,746	139,746	139,746
752 Machinery & Equipment	387,182	390,429	390,429	460,224	460,224	460,224
753 Furniture and Fittings	3,665	51,000	51,000	71,000	71,000	71,000
755 Computer Software	4,775	15,000	15,000	46,790	15,000	15,000
756 Vehicles	63,890	79,951	79,951			
785 Assets Under Construction	118,329	360,510	360,510	670,000	670,000	670,000
Total Non Statutory Capital Expenditure	577,841	1,085,390	1,085,390	1,387,760	1,355,970	1,355,970
101 Statutory Personal Emoluments	17,873,173	18,785,616	18,785,616	17,599,984	18,960,519	18,960,519
Total Statutory Expenditure	17,873,173	18,785,616	18,785,616	17,599,984	18,960,519	18,960,519
Total Subprogram 0600 :	26,489,485	29,297,063	29,496,544	27,844,061	29,108,132	29,109,464

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:	Provides for the staffing and other operational cost of the Philatelic Bureau.	

POST OFFICE	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	8,555	23,592	24,266	23,592	23,592	23,592
103 Employers Contributions	24,643	31,305	32,537	31,282	35,680	35,680
210 Supplies & Materials		2,850	2,850	2,699	2,700	2,700
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	26,893	62,825	62,825	62,000	62,000	62,000
Total Non Statutory Recurrent Expenditure	60,090	122,472	124,378	121,473	125,872	125,872
752 Machinery & Equipment		4,800	4,800	4,800	4,800	
753 Furniture and Fittings		3,200	3,200			
Total Non Statutory Capital Expenditure		8,000	8,000	4,800	4,800	
101 Statutory Personal Emoluments	265,759	310,987	310,987	265,995	303,424	303,424
Total Statutory Expenditure	265,759	310,987	310,987	265,995	303,424	303,424
Total Subprogram 0601 :	325,848	441,459	443,365	392,268	434,096	429,296

EXPLANATORY NOTES

Programme 600

Post Office

Subprogramme 0600:

POST OFFICE

- 223 – Provision is made for network and electrical cabling and telephone installations.
- 226 – Provides for the payment of Consultancy fees for the following services – Postal Reform Project, updating postal coding, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment and office equipment such as printers, safes, scales, sorting cubicles, generators, posting boxes, mail sorting frames and shredders, as well as computers, scanners, money dispensing machines, sorting machine, workshop equipment and other office equipment and 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 renovations to district post offices.

Sub-programme 0601:

PHILATELIC BUREAU

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

TREASURY

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2020 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

2019/20 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	48,801,349	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	1,089,451,855	1,844,185,102	1,854,468,374	730,021,469	796,164,571	819,545,008
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	253,707,098					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	755,015	11,902,925	11,902,925	15,637,009	15,637,009	15,637,009
Total Head 19 :	1,392,715,317	1,910,088,027	1,920,371,299	799,658,478	811,801,580	835,182,017

	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						
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						
0210 Other Debt - BAICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

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BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	127,843,542	139,189,178	139,189,178	8,690,269	8,690,269	8,690,269
Total Statutory Expenditure	127,843,542	139,189,178	139,189,178	8,690,269	8,690,269	8,690,269
Total Subprogram 0114 :	127,843,542	139,189,178	139,189,178	8,690,269	8,690,269	8,690,269
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	7,843,357	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	7,843,357	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	7,843,357	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	419,319,082	424,607,750	444,807,750	167,132,313	167,132,313	234,223,152
854 Debentures and Treasury Notes	140,806,050	560,225,000	560,225,000	171,515,131	171,515,131	171,515,131
Total Statutory Expenditure	560,125,132	984,832,750	1,005,032,750	338,647,444	338,647,444	405,738,283
Total Subprogram 0116 :	560,125,132	984,832,750	1,005,032,750	338,647,444	338,647,444	405,738,283
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	12,906,933	12,985,457	12,985,457			
853 Local Commercial Banks	12,014,381	13,824,196	13,824,196			
Total Statutory Expenditure	24,921,314	26,809,653	26,809,653			
Total Subprogram 0118 :	24,921,314	26,809,653	26,809,653			
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	23,172,156	36,840,530	36,840,530	68,483,796	68,408,841	64,883,140
865 Loans from International Financial Institutions	16,906,959	88,792,369	88,792,369	86,724,396	87,319,207	92,623,242
Total Statutory Expenditure	40,079,115	125,632,899	125,632,899	155,208,192	155,728,048	157,506,382
Total Subprogram 0119 :	40,079,115	125,632,899	125,632,899	155,208,192	155,728,048	157,506,382

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	1,397,778	3,444,469	3,444,469	4,694,630	4,640,244	4,422,699
866 Loans from other Governments & Governmental A	-15,818,262					2,290,323
867 Foreign Commercial Bank Loans					8,701,810	8,701,810
Total Statutory Expenditure	-14,420,484	3,444,469	3,444,469	4,694,630	13,342,054	15,414,832
Total Subprogram 0120 :	-14,420,484	3,444,469	3,444,469	4,694,630	13,342,054	15,414,832
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	-46,275,000	152,854,500	152,854,500	18,131,665	16,922,888	15,714,110
Total Non Statutory Capital Expenditure	-46,275,000	152,854,500	152,854,500	18,131,665	16,922,888	15,714,110
Total Subprogram 0121 :	-46,275,000	152,854,500	152,854,500	18,131,665	16,922,888	15,714,110
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	6,499,418	4,888,826	6,024,114	4,568,758	3,695,584	3,444,924
Total Statutory Expenditure	6,499,418	4,888,826	6,024,114	4,568,758	3,695,584	3,444,924
Total Subprogram 0122 :	6,499,418	4,888,826	6,024,114	4,568,758	3,695,584	3,444,924
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	6,316,080	2,973,005	6,073,005	2,528,395	18,085,577	8,398,780
852 Government Savings Bonds	4,883,339	17,816,445	29,451,836	16,198,855	65,032,173	33,949,620
Total Statutory Expenditure	11,199,418	20,789,450	35,524,841	18,727,250	83,117,750	42,348,400
Total Subprogram 0123 :	11,199,418	20,789,450	35,524,841	18,727,250	83,117,750	42,348,400
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	89,951	425,000	437,593	425,000	425,000	425,000
851 Tax Refund Certificates	424,200	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	514,151	2,125,000	2,137,593	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	514,151	2,125,000	2,137,593	2,125,000	2,125,000	2,125,000

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		25,000	25,000	25,000	25,000	25,000
850 Tax Reserve Certificate		75,000	75,000	75,000	75,000	75,000
Total Statutory Expenditure		100,000	100,000	100,000	100,000	100,000
Total Subprogram 0125 :		100,000	100,000	100,000	100,000	100,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense	82,381,640	80,675,448	80,675,448	57,054,307	53,186,218	49,318,130
861 Foreign Debentures	-39,971,429	11,571,430	11,571,430	48,351,108	48,351,108	48,351,108
Total Statutory Expenditure	42,410,212	92,246,878	92,246,878	105,405,415	101,537,326	97,669,238
Total Subprogram 0126 :	42,410,212	92,246,878	92,246,878	105,405,415	101,537,326	97,669,238
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	59,413,658	47,747,569	47,747,569	13,324,093	11,859,455	10,394,818
867 Foreign Commercial Bank Loans	145,212,178	132,062,592	132,062,592	48,821,253	48,821,253	48,821,253
Total Statutory Expenditure	204,625,836	179,810,161	179,810,161	62,145,346	60,680,708	59,216,071
Total Subprogram 0127 :	204,625,836	179,810,161	179,810,161	62,145,346	60,680,708	59,216,071
Subprogram 0128 Other Debt Services						
241 Interest Expense	19,671,183	16,907,143	16,907,143			
855 Other Local Debt	104,414,660	65,414,795	65,414,795			
Total Statutory Expenditure	124,085,843	82,321,938	82,321,938			
Total Subprogram 0128 :	124,085,843	82,321,938	82,321,938			
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense		4,689,400	4,689,400	4,077,500	4,077,500	4,077,500
Total Statutory Expenditure		4,689,400	4,689,400	4,077,500	4,077,500	4,077,500
Total Subprogram 0210 :		4,689,400	4,689,400	4,077,500	4,077,500	4,077,500
Subprogram 0211 Other Debt - CLICO						
241 Interest Expense		16,950,000	16,950,000			
Total Statutory Expenditure		16,950,000	16,950,000			
Total Subprogram 0211 :		16,950,000	16,950,000			

BARBADOS ESTIMATES 2019 - 2020

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
620 Tax Receivables	133,577,430					
625 Other Receivables	119,819,910					
Total Non Statutory Recurrent Expenditure	253,397,340					
721 Fund Investments	94,778					
Total Non Statutory Capital Expenditure	94,778					
875 Trust Funds	214,979					
Total Statutory Expenditure	214,979					
Total Subprogram 1310 :	253,707,098					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	755,015	11,902,925	11,902,925	15,637,009	15,637,009	15,637,009
Total Non Statutory Capital Expenditure	755,015	11,902,925	11,902,925	15,637,009	15,637,009	15,637,009
Total Subprogram 0140 :	755,015	11,902,925	11,902,925	15,637,009	15,637,009	15,637,009

APPENDICES

(1)
APPENDIX A
BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2019-2020 and 2018-2019

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2019- 2020	2018- 2019		2019-2020	2018-2019
			EXPENDITURE		
1.	182	182	Teaching Staff	11,222,297	10,785,991
2.	89	89	Non- Teaching staff	5,230,419	5,235,290
3.			National Insurance	1,519,158	1,329,092
4.			Provision for Tuition Fees	1,307,250	1,307,250
			Other Charges	7,587,627	14,033,316
			Total Expenditure	26,866,751	32,690,939
			REVENUE		
			Fees	2,693,560	4,522,750
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	2,693,560	4,522,750
	271	271	Grant Required	24,173,191	28,168,189

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2019-2020 and 2018-2019

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2019-2020	2018-2019		2019-2020	2018-2019
			EXPENDITURE		
1.	24	24	Teaching Staff	1,674,363	1,896,307
2.	32	32	Non- Teaching staff	596,731	962,187
3.			National Insurance	255,251	219,220
4.			Provision for Tuition Fees	671,000	537,000
5.			Other Charges	2,147,859	6,592,810
			Total Expenditure	5,345,204	10,207,524
			REVENUE		
			Fees	418,750	455,800
			Rents	-	30,000
			Endowment/Trust Funds		
			Functions		
			Other Services	67,050	
			Lunches		
			Total Revenue	485,800	485,800
	56	56	Grant Required	4,859,404	9,721,724

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2019-2020 and 2018-2019

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2019- 2020	2018- 2019		2019-2020	2018-2019
			EXPENDITURE		
1.	12	12	Teaching Staff	728,970	695,953
2.	55	40	Non- Teaching staff	3,217,457	3,142,826
3.			National Insurance	376,017	354,891
4.			Other Charges	2,280,081	2,595,457
			Total Expenditure	6,602,525	6,789,127
			REVENUE		
			Fees	1,192,709	1,005,663
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,192,709	1,005,663
	67	52	Grant Required	5,409,816	5,783,464

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2019-2020 and 2018-2019

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2019- 2020	2018- 2019		2019-2020	2018-2019
			EXPENDITURE		
1.	89	89	Teaching Staff	5,590,095	5,391,128
2.			Non- Teaching staff	3,387,220	3,457,317
3.			National Insurance	871,706	755,199
4.			Other Charges	3,663,186	3,575,054
			Total Expenditure	13,512,207	13,178,698
			REVENUE		
			Fees	228,675	228,675
			Rents	53,650	53,650
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	282,325	282,325
	89	89	Grant Required	13,229,882	12,896,373

Date	Subject	No.	Amount
2018			
June 28	Supplementary Estimates	No.1	7,000,000
August 2	Supplementary Estimates	No.2	143,250,782
August 2	Supplementary Estimates	No.3	28,217,928
October 15	Supplementary Estimates	No. 4	9,908,186
November 26	Supplementary Estimates	No. 5	1,766,800
December 20	Supplementary Estimates	No. 6	53,878,819
2019			
March 7	Supplementary Estimates	No. 7	282,570
March 7	Supplementary Estimates	No. 8	1,794,868
March 7	Supplementary Estimates	No. 9	123,173,390
March 7	Supplementary Estimates	No. 10	5,209,636
March 29	Supplementary Estimates	No. 11	54,983,420
	Total		429,466,399

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 2018

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) 10,500,000,000			(BBD)			(BBD)	
CBB Bonds			01-Oct-18	82,888,000	par	6.000%	82,888,000	30-Sep-23
			01-Oct-18	82,888,000	par	6.625%	82,888,000	30-Sep-28
			01-Oct-18	82,888,000	par	7.000%	82,888,000	30-Sep-33
			01-Oct-18	82,888,000	par	7.750%	82,888,000	30-Sep-38
			01-Oct-18	82,888,000	par	8.000%	82,888,000	30-Sep-43
Series B Bonds				414,440,000			414,440,000	
				222,303,680			222,303,680	
			01-Oct-18	222,303,680	par	1.000%	222,303,680	30-Sep-23
			01-Oct-18	230,910,899	par	1.000%	230,910,899	30-Sep-24
			01-Oct-18	239,518,117	par	1.000%	239,518,117	30-Sep-25
			01-Oct-18	248,718,937	par	1.000%	248,718,937	30-Sep-26
			01-Oct-18	258,216,557	par	1.000%	258,216,557	30-Sep-27
			01-Oct-18	268,010,979	par	1.000%	268,010,979	30-Sep-28
			01-Oct-18	278,102,200	par	1.000%	278,102,200	30-Sep-29
			01-Oct-18	288,490,223	par	1.000%	288,490,223	30-Sep-30
			01-Oct-18	299,768,647	par	1.000%	299,768,647	30-Sep-31
			01-Oct-18	311,047,072	par	1.000%	311,047,072	30-Sep-32
			01-Oct-18	322,919,097	par	1.000%	322,919,097	30-Sep-33
Series C Bonds				2,968,006,408			2,968,006,408	
				3,847,319			3,847,319	
			01-Oct-18	3,847,319	par	1.000%	3,847,319	30-Sep-23
			01-Oct-18	3,996,280	par	1.000%	3,996,280	30-Sep-24
			01-Oct-18	4,145,242	par	1.000%	4,145,242	30-Sep-25
			01-Oct-18	4,304,477	par	1.000%	4,304,477	30-Sep-26
			01-Oct-18	4,468,848	par	1.000%	4,468,848	30-Sep-27
Total C/F				20,762,165			20,762,165	

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Series C Bonds B/F				20,762,165			20,762,165												
				01-Oct-18			4,638,356		par	1.000%	4,638,356	30-Sep-28							
				01-Oct-18			4,813,001		par	1.000%	4,813,001	30-Sep-29							
				01-Oct-18			4,992,782		par	1.000%	4,992,782	30-Sep-30							
				01-Oct-18			5,187,973		par	1.000%	5,187,973	30-Sep-31							
				01-Oct-18			5,383,164		par	1.000%	5,383,164	30-Sep-32							
				01-Oct-18			5,588,628		par	1.000%	5,588,628	30-Sep-33							
Series D Bonds				51,366,070			51,366,070												
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-34							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-35							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-36							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-37							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-38							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-39							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-40							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-41							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-42							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-43							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-44							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-45							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-46							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-47							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-48							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-49							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-50							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-51							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-52							
				01-Oct-18			64,584,715		par	1.500%	64,584,715	30-Sep-53							
				Series E Bonds							1,291,694,295			1,291,694,295					
											01-Oct-18			2,203,545,406		par	4.000%	2,203,545,406	30-Sep-43
											01-Oct-18			614,746,622		par	0.000%	614,746,622	30-Sep-22
				Series F Bonds						01-Oct-18	886,361,421	par	4.000%	886,361,421	31-Jul-68				
Series G Bonds																			
Total for Legal Authority				8,430,160,222			8,430,160,222												

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31,2018

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Total for Legal Authority Local Loans Act				8,430,160,222			8,430,160,222	
External Loan Cap. 94D								
*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%	17,142,857	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
Total for Legal Authority External Loans				1,160,000,000			1,097,142,857	
Subtotal				9,590,160,222			9,527,303,079	

*Bears, Stearns & Co. Inc.

*** Deutsche Bank

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2018

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,979,950	20,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,493,100	6,900
" " 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	7,495,000	5,000
" " S31 97/02	5,000,000	5,000,000	4,916,800	83,200
" " S32 97/02	7,500,000	7,500,000	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,492,550	7,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,986,150	13,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,991,500	8,500
" " S38 99/04	7,500,000	7,500,000	7,490,000	10,000
" " 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	9,892,700	107,300
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,926,550	73,450
" " S44 01/06	5,000,000	5,000,000	4,971,850	28,150
" " S45 01/06	10,000,000	10,000,000	9,892,300	107,700
" " S46 01/06	5,000,000	5,000,000	4,873,600	126,400
" " S47 01/06	10,000,000	10,000,000	9,907,300	92,700
" " S48 01/06	10,000,000	10,000,000	9,875,900	124,100
" " S49 02/07	10,000,000	10,000,000	9,697,400	302,600
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,843,300	156,700
" " S52 03/08	10,000,000	10,000,000	9,941,450	58,550
" " S53 04/09	10,000,000	9,995,800	9,852,250	143,550
" " S54 04/09	10,000,000	9,937,600	9,717,100	220,500
" " S55 05/10	10,000,000	10,000,000	9,683,850	316,150
" " S56 05/10	5,000,000	4,995,000	4,932,450	62,550
" " S57 05/10	5,000,000	4,965,350	4,891,400	73,950
" " S58 06/11	10,000,000	9,975,000	9,795,600	179,400
" " S59 06/11	5,000,000	4,991,650	4,854,650	137,000
" " S60 06/11	10,000,000	9,987,650	9,744,350	243,300
" " S61 07/12	9,991,100	9,991,100	9,737,400	253,700
" " S62 08/13	10,000,000	9,949,550	9,567,700	381,850
" " S63 08/13	10,000,000	9,964,550	9,483,100	481,450
" " S64 09/14	15,000,000	14,998,400	14,380,350	618,050
" " S65 09/14	14,950,000	14,949,950	14,586,200	363,750
" " S66 10/15	19,900,000	19,885,750	19,123,850	761,900
" " S67 11/16	5,000,000	4,999,500	4,660,950	338,550
" " S68 11/16	9,970,000	9,969,950	9,443,400	526,550
" " S69 12/17	10,000,000	9,994,500	9,512,100	482,400
" " S70 13/18	9,904,300	9,899,300	9,001,150	898,150
" " S71 13/18	5,496,950	5,496,950	4,487,050	1,009,900
" " S72 13/18	9,914,150	9,914,150	4,348,100	5,566,050
" " S73 14/19	10,925,150	10,698,550	2,003,500	8,695,050
" " S74 14/19	3,221,700	3,221,700	258,100	2,963,600
GBSB 75/2015	10,000,000	10,000,000	1,832,600	8,167,400
GBSB 76/2015	10,000,000	10,000,000	1,270,000	8,730,000
GBSB 77/2015	25,000,000	25,000,000	2,644,150	22,355,850
GBSB 78/2015	25,000,000	24,678,900	2,339,500	22,339,400
GBSB 79/2015	10,000,000	7,438,500	1,683,850	5,754,650
GBSB 80/2016	10,000,000	10,000,000	1,464,250	8,535,750
GBSB 81/2016	10,000,000	10,000,000	1,577,050	8,422,950
GBSB 82/2016	10,000,000	10,000,000	839,200	9,160,800
GBSB 83/2016	10,000,000	9,999,500	1,184,850	8,814,650
GBSB 84/2017	9,993,600	9,993,600	1,109,600	8,884,000
GBSB 85/2017	5,000,000	4,982,550	473,150	4,509,400
GBSB 86/2017	5,000,000	4,997,000	165,050	4,831,950
	594,266,950	590,872,000	443,981,950	146,890,050

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, 2018**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	1,500,000,000	494,733,791
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		129,750
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5	232,400,000	82,150,000

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
DOMESTIC FACILITIES	\$	\$	\$	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) Act 2016	93,200,000			
BAICO Bonds Series 1		23,300,000	23,300,000	See Note 1
BAICO Bonds Series 2		23,300,000	23,300,000	See Note 2
BAICO Bonds Series 3		23,300,000	23,300,000	See Note 3
BAICO Bonds Series 4		23,300,000	23,300,000	See Note 4
		93,200,000	93,200,000	
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
Republic Finance & Trust (Barbados) Corporation \$165M Bond - ABC Highway - USD Tranche		65,000,000	12,868,899	See Note 5
TOTAL DOMESTIC FACILITIES		65,000,000	12,868,899	
FOREIGN LOANS				
Commonwealth Construction Canada Ltd. Correction Corp Prison Project		288,602,650	236,993,382	See Note 6
International Bank for Reconstruction & Development 2nd HIV-AIDS Project		70,000,000	55,734,272	See Note 7
		70,000,000	55,734,272	
European Economic Community Ministry of Agriculture -Oistins Fisheries Ministry of Agriculture -Livestock Development		1,850,000 813,125	127,557 389,133	See Note 8 See Note 9
		2,663,125	516,690	
Credit Suisse Credit Suisse USD 225.0M		450,000,000	184,250,000	See Note 10
Citibank NA BWA Smart Meter Transformation Project USD \$67.9M		135,829,518	127,645,907	See Note 11
TOTAL FOREIGN LOANS		947,095,293	605,140,251	
TOTAL	2,593,200,000	1,105,295,293	711,209,150	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Barbados Agricultural Management Company RBTT - USD \$25.0 Million Bond		50,000,000	50,000,000	See Note 12
ANSA Merchant Bank Limited \$73M Bond - Class A Series 3A - USD \$700,000 Bond		1,400,000	1,400,000	See Note 13
TOTAL CONTINGENT LIABILITIES TAKEN OVER		51,400,000	51,400,000	

APPENDIX C
STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2018

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank (CDB)	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	35,103,484	See Note 14
19/SFR-BAR Immediate Response-Coastal Erosion		1,000,000	187,500	See Note 15
16/OR-BAR Urban Rehabilitation Project		50,911,091	4,379,956	See Note 16
18/OR-BAR Industrial Credit		30,000,000	5,488,302	See Note 17
20/OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	669,860	See Note 18
23/OR-BAR Policy-Based Loan		50,000,000	37,500,000	See Note 19
24/OR-BAR Technical Assistance-Water Supply Network		2,124,000	1,052,030	See Note 20
25/OR-BAR Low Income Housing Programme		2,603,721	1,957,776	See Note 21
26/OR-BAR Education Sector Project		7,200,000	5,175,290	See Note 22
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	2,426,325	See Note 23
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		500,000	256,202	See Note 24
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	49,818,024	See Note 25
30/OR-BAR Road and Bridge Improvement Study		4,088,000	-	See Note 26
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	2,785,714	See Note 27
32/OR-BAR Enhancement of Immigration Services		12,948,000	9,690,775	See Note 28
33/OR-BAR Water Supply Network		71,334,000	30,405,707	See Note 29
34/OR-BAR Student Revolving Loan Fund		15,500,000	6,000,000	See Note 30
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	5,303,472	See Note 31
36/OR-BAR Emergency Support Loan - LIAT (1974) Limited		7,440,000	7,440,000	See Note 32
37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 33
Total CDB		426,462,771	205,640,417	
Inter-American Development Bank (IADB)				
756/SF-Fishing Port Facility at Bridgetown		6,000,000	220,411	See Note 34
768/SF-Glebe Polyclinic and Q.E.H Extension		14,000,000	1,242,993	See Note 35
1154/OC-BA Education Sector Enhancement Programme		120,068,126	37,193,692	See Note 36
1332/OC-BA Administration of Justice Project		17,499,895	4,795,979	See Note 37
1386/OC-BA Coastal Infrastructure Programme		33,875,314	9,899,078	See Note 38
1684/OC Modern/Customs/Ex/Vat		8,774,048	4,283,087	See Note 39
1948/OC-BA- Modernisation of the B'dos National Standard System		3,127,502	2,023,068	See Note 40
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	8,481,927	See Note 41
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	6,645,345	See Note 42
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	3,755,531	See Note 43
2255/OC-BA Water and Sanitation		86,400,000	71,548,151	See Note 44
2256/OC-BA Agriculture Health and Food Control		1,377,681	926,278	See Note 45
2278/OC B'dos Competitiveness Programme		17,588,728	14,651,342	See Note 46
2410/OC-BA Sustainable Energy Frame		90,000,000	72,000,000	See Note 47
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	42,625,464	See Note 48
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	17,650,358	See Note 49
2609/OC-BA Energy Based Policy Loan		140,000,000	121,333,333	See Note 50
2739/OC-BA Skills for the Future		40,000,000	30,289,289	See Note 51
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	13,160,943	See Note 52
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	19,563,405	See Note 53
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	19,560,552	See Note 54
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	971,600	See Note 55
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	971,600	See Note 56
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	11,740,073	See Note 57
3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados		68,000,000	3,597,076	See Note 58
4342/OC-BA National Tourism Programme		40,000,000	0	See Note 59
4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social		200,000,000	200,000,000	See Note 60
Total IADB		1,168,715,184	719,130,575	
Latin American Development Bank (CAF)				
CAF Policy Based Loan		100,000,000	85,714,286	See Note 61
CAF Sector Wide Approach Programme		70,000,000	60,000,000	See Note 62
CAF Tax Administration Infrastructure Reform Programme		30,000,000	22,313,623	See Note 63
Total Latin American Development Bank (CAF)		170,000,000	168,027,909	
EXIM Bank of China				
Sam Lord's Castle Hotel Project		340,000,000	83,818,262	See Note 64
Total EXIM Bank of China		340,000,000	83,818,262	
TOTAL DEBT OUTSTANDING			12,190,432,983	

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2018****Notes**

1. BBD 23,300,000. Bullet payment 2028-03-31. Interest 7.75%
2. BBD 23,300,000. Bullet payment. 2033-03-31. Interest 8.15%
3. BBD 23,300,000. Bullet payment 2038-03-31. Interest 8.55%
4. BBD 23,300,000. Bullet payment 2043-03-31. Interest 8.95%
5. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 6.25%
6. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
7. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 2.56%
8. EURO 950,000. Amortised 1990-11-15 - 2020-05-15. Semi-annual payment. Interest 1%.
9. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
10. US \$225,000,000 Amortised 2015-06-18 - 2019-12-18 Semi-annual payments. Interest 16.37638%
11. US \$67,914,759. Amortised 2018-12-25 - 2027-06-25. Semi-annual payments. Interest 4.06% (weighted average)
12. US 25,000,000.00. Bullet payment 2022-04-13. Interest 7.284%.
13. US \$700,000. Bullet payment 2019-02-12. Interest 6.75%
14. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 4.80%
15. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
16. US \$25,455,545.74. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 4.80%
17. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 4.80%
18. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 4.80%.
19. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 4.80%.
20. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 4.80%.
21. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 4.80%.
22. US \$3,600,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 4.80%.
23. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 4.80%
24. US \$250,000. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 4.80%.

25. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 4.80%.
26. US \$2,044,000. Amortised 2016-07-01 - 2024-04-01. Quarterly payments. Interest 4.80%.
27. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 4.80%.
28. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 4.80%
29. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 4.80%
30. US \$7,750,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.80%
31. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.80%
32. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 4.80%
33. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 4.80%
34. US \$2,804,311. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
35. US \$6,826,222.52. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
36. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
37. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
38. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
39. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
40. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
41. US \$6,598,743.58. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ***
42. US \$4,861,837.51. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
43. US \$2,541,364.13. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
44. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
45. US \$688,840.33. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
46. US \$8,561,707.52 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****

47. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
48. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
49. US \$9,999,999.91 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
50. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
51. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
52. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
53. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
54. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
55. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. *
56. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
57. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
58. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
59. US \$20,000,000. Amortised 2023-08-15 - 2043-08-15. Semi-annual payments. Interest COQB in accordance with
60. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest COQB in accordance with
61. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 4.2766%
62. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 4.6366%
63. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 4.5602%
64. US \$170,000,000. Amortised 2022-01-21 - 2037-01-31. Semi-annual payments. Interest 2.50%

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.3392

*CPS Second Execution-4.32%
***SCF Second Execution-4.08%
****Libor based-3.42%

APPENDIX D**Classification of Items of Expenditure by Account Codes**

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

APPENDIX E

INVESTMENTS AT JANUARY 31, 2020

SINKING FUNDS

Authorising Legislation	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,148,542,854.88	281,996,894
Local Loan Act 1988	6,500,000,000	5,813,519,806.96	298,181,301
Caribbean Development Bank Loan Act 1988		210,529,244.88	
Inter American Development Bank Loan Act Cap 97A		459,306,414.25	
Special Loans Act Cap 105	2,500,000,000	1,209,890,155.07	
Barbados Government Savings Bonds	250,000,000	148,082,418.32	
Tax Reserve Certificates	4,750,000,000		
Tax Refund Certificates	-	158,100.00	
Treasury Bills		4,188,961,980.65	
	14,000,000,000	13,178,674,775	580,178,195

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2019

Description	Amount \$
Agriculture Development Trust Fund	38,209,782
Export Promotion Fund	374,916
Higher Education Loan Fund	309
Industrial Development Credit Fund	110,442,026
Public Employee Fund	2,582,799
Barbados Arts & Sports Promotion Fund	3,112,740
Sugar Policy Fund	718,195
Sugar Industry Scholarship Fund	446,715
Sugar Industry Research and Development Fund	5,233,250
Sugar Export Levy	780,000
European Vision Treatment	639,083
Fire Service Reward Fund Investment	3,638
Police Reward Fund	873
Youth Development Centre	144,759
Training Loan Fund	1,991,892
Training Fund	264,487
Total	164,945,464

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