

DRAFT



BARBADOS

ESTIMATES

2016-2017

Estimated Current Revenue	2,737,611,245
Estimated Total Expenditure	4,394,527,264
Estimated Excess of Total Expenditure over Current Revenue				1,656,916,019
<i>Approved by Cabinet</i>	<i>March 8, 2016</i>
<i>Laid in the House of Assembly</i>	<i>March 8, 2016</i>

BARBADOS

ESTIMATES

2016-2017

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INTRODUCTION

Purpose of the Estimates

The 2016-2017 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2016. 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

2016–2017

REVIEW OF ESTIMATES FOR FISCAL YEAR 2015-2016

Approved Estimates of Revenue and Expenditure for 2015-2016

The Estimates of Central Government revenue and expenditure for fiscal year 2015-2016 as approved by Parliament on March 20, 2015 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2015-2016

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2015-2016 are as follows in Table 2.

Current Revenue collected to January 31, 2016 decreased by 2.5% from current revenue for the same period in fiscal year 2014-2015.

Current Expenditure to January 31, 2016 increased by 7.5% from current expenditure for the same period in fiscal year 2013-2014.

Capital Expenditure at January 31, 2016 increased by 14.5% over capital expenditure for the same period in fiscal year 2014-2015.

Estimates of the Financing of the Budget Deficit for 2015-2016

Estimates of the financing of the Central Government deficit in fiscal year 2015-2016 are as follows in Table 3.

Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2015-2016
(Excludes Post Office)

	\$	\$
Current Revenue	2,555,556,954	
Current Expenditure	3,091,266,560	
Current Account Balance		(535,709,606)
Capital Expenditure	1,235,399,063	
Overall Balance		(1,771,108,669)

TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2015-2016
(Excludes Post Office)

	(\$M)	(\$M)
Actual Current Revenue April 2015 to January 2016	1,865.8	
Projected Current Revenue for February, 2016	283.0	
Projected Current Revenue for March, 2016	519.8	
Projected Total Current Revenue for 2015-2016		2, 668.6
Actual Current Expenditure April 2015 to January 2016	3,245.7	
Projected Current Expenditure for February, 2016	302.9	
Projected Current Expenditure for March, 2016	437.7	
Projected Total Current Expenditure for 2014-2015		3,986.3
Projected Current Account Balance		-1,317.7
Actual Capital Expenditure April 2015 to January 2016	95.4	
Projected Capital Expenditure for February, 2016	46.2	
Projected Capital Expenditure for March, 2016	111.3	
Projected Total Capital Expenditure for 2015-2016		252.9
Projected Total Current and Capital Expenditure for 2015-2016		4,239.2
Projected Overall Fiscal Balance		- 1,570.6
Projected Nominal Gross Domestic Product at Market Prices for 2015-2016		8,921.0
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-17.6%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-6.3%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2015-2016**

<i>Source of Funds</i>	Projected Receipts to March 31, 2015		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,570.6
Total Financing			1,570.6
Foreign Financing		297.6	
<i>Project</i>	297.6		
Inter-American Development Bank	50.1		
World Bank (IBRD)	0.0		
Caribbean Development Bank	10.2		
Corporación Andina de Formento (CAF)	150.0		
Citibank	87.3		
Domestic Financing		1,273.0	
Debentures & Treasury Notes	800.0		
Government Savings Bonds	90.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Bills	383.0		
Other	0.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2016-2017

Current Revenue

Estimates for fiscal year 2016-2017, project current revenue at \$2,737,611,245 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,644,432,354 an amount of 0.9% below the revised estimate of \$2,668,606,078. Table 4 below, shows the current revenue for 2016-2017 by standard account code.

Total Expenditure

Estimates for fiscal year 2016-2017, project total expenditure at \$4,394,527,264, an increase of 1.6% from the approved amount of total expenditure for 2015-2016. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2016-2017. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2016-2017.

Government Operations and Financing

On the accrual basis, the net operating balance is negative \$465.4 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 \$1,687.3 million or 18.2% of nominal GDP at market prices estimated at \$9,263.0 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$723.3 million or 7.8% of GDP.

Annexed Estimates of the Post Office 2016-2017

The estimates of the Post Office for 2016-2017 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2016-2017 is \$23,193,830 an increase of 25.1% or \$4,647,860 over the revised estimate of revenue for 2015-2016.

The estimated expenditure of the Post Office for 2016-2017 is \$29,674,651 an increase of 1.0% or \$295,308 above the revised estimate of expenditure for 2015-2016.

A deficit of \$86,480,821 is projected from the operations of the Post Office in 2016-2017.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2016 - 2017

Details of Revenue	Approved Estimates 2016-2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase or Decrease	Actual Revenue 2014-2015
	\$	\$	\$	\$	\$
Tax Revenue	2,578,812,901	2,354,413,637	2,417,637,920	224,399,264	2,139,319,855
Goods & Services	1,346,816,764	1,224,948,629	1,253,411,986	121,868,135	1,074,205,094
Taxes on Income and Profits	823,135,087	768,302,477	790,142,381	54,832,610	666,099,851
Taxes on Property	173,499,050	134,612,269	143,468,774	38,886,781	164,362,413
Taxes International Trade	220,400,000	211,550,262	218,600,142	8,849,738	223,668,698
Other Taxes	14,962,000	15,000,000	12,014,637	-38,000	10,983,797
Non-Tax Revenue	158,798,344	201,145,817	250,968,158	-42,347,473	283,523,901
Special Receipts	30,528,000	65,504,047	49,262,492	-34,976,047	110,888,334
Other Revenue - Non Tax	101,970,344	97,641,770	180,562,973	4,328,574	115,104,753
Grant Income	26,300,000	38,000,000	21,142,693	-11,700,000	57,530,814
Total Current Revenue	2,737,611,245	2,555,559,454	2,668,606,078	182,051,791	2,422,843,756
Annex Revenue	23,193,830	21,054,812	18,545,970	2,139,018	23,591,582

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2016 - 2017

Functional Categories of Total Expenditure	Approved Estimates 2016-2017	Revised Estimates 2015-2016	Approved 2016-2017 over Revised 2015-2016	Approved Estimates 2015-2016	Actual Expenditure 2014-2015
	\$	\$	\$	\$	\$
General Public Services	1,941,717,052	1,946,219,217	-4,502,165	1,947,101,874	552,329,863
Defense	78,548,418	72,552,170	5,996,248	72,552,170	66,058,997
Public Order And Safety	233,124,365	210,263,350	22,861,015	219,807,055	197,170,595
Economic Affairs	551,863,872	475,845,022	76,018,850	479,071,274	429,309,356
Environmental Protection	123,837,084	128,176,046	-4,338,962	121,485,243	105,870,229
Housing and Community Amenities	166,992,540	216,216,274	-49,223,734	221,889,318	143,860,821
Health	324,448,650	327,993,077	-3,544,427	324,336,577	333,140,299
Recreation, Culture and Religion	50,777,887	43,925,453	6,852,434	44,477,131	39,686,712
Education	520,432,185	522,605,382	-2,173,197	522,772,127	523,121,222
Social Protection	348,785,211	390,141,771	-41,356,560	345,665,413	351,067,561
TOTAL EXPENDITURE	4,340,527,264	4,333,937,762	6,589,502	4,299,158,182	2,741,615,654

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2016 - 2017

	Estimates 2016 - 2017	Revised Estimates 2015 - 2016	Estimates 2016 - 2017 over Revised Estimates 2015 - 2016 \$	%	Approved Estimates 2015 - 2016	Actual 2015 - 2016
TOTAL EXPENDITURE	4,394,527,264	4,333,937,762	60,589,502	1.40	4,353,158,182	2,939,359,662
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	164,638,982	169,460,092	(4,821,110)	(2.84)	164,235,381	152,427,381
Employers Contributions	61,453,438	65,153,675	(3,700,237)	(5.68)	63,037,191	59,797,573
Goods and Services	458,395,606	448,577,500	9,818,106	2.19	446,217,421	351,454,401
Depreciation Expense	54,000,000				54,000,000	52,119,642
Bad Debt Expense	8,800,000	8,800,000		.00	8,800,000	
Subsidies	36,840,383	37,752,923	(912,540)	(2.42)	29,855,461	49,422,580
Grant to Individuals	26,453,000	19,918,681	6,534,319	32.80	20,877,000	37,114,635
Grants to Non-Profit Organisations	34,601,869	33,642,871	958,998	2.85	34,313,842	29,607,913
Grants to Public Institutions	649,827,227	673,092,592	(23,265,365)	(3.46)	662,691,899	683,007,116
Subscriptions	21,494,209	20,907,448	586,761	2.81	21,450,379	19,380,687
Other Retiring Benefits	70,631,378	78,117,080	(7,485,702)	(9.58)	78,117,080	69,205,191
Non Capital Assets	715,000	715,000		.00	1,265,000	-20,054,871
Operating Expenses	1,587,851,092	1,556,137,862	31,713,230	2.04	1,584,860,654	1,483,482,249
Statutory Expenses						
Statutory Personal Emoluments	594,016,894	607,048,229	(13,031,335)	(2.15)	597,559,312	591,514,325
Retiring Benefits	215,295,150	248,545,260	(33,250,110)	(13.38)	205,179,560	217,736,113
Statutory Crown Expenses	1,000,000	1,000,000		.00	1,000,000	1,995,233
Statutory Grants	4,088,905	6,088,905	(2,000,000)	(32.85)	6,088,905	9,088,820
Statutory Investment Expense	515,000	500,000	15,000	3.00	500,000	322,257
Statutory Expenses	814,915,949	863,182,394	(48,266,445)	(5.59)	810,327,777	820,656,748
Debt service						
Interest Expense	730,897,464	694,465,003	36,432,461	5.25	690,902,935	644,966,516
Expenses of Loans	5,920,612	5,708,636	211,976	3.71	5,708,636	20,361,856
Debt Amortization	821,657,371	852,989,349	(31,331,978)	(3.67)	837,703,266	-149,772,952
Debt service	1,558,475,447	1,553,162,988	5,312,459	.34	1,534,314,837	515,555,420
CAPTIAL EXPENDITURE						
Capital Transfers	63,405,462	133,763,520	(70,358,058)	(52.60)	133,190,977	109,086,349
Capital Assets	369,879,314	227,690,998	142,188,316	62.45	290,463,937	10,578,896
CAPTIAL EXPENDITURE	433,284,776	361,454,518	71,830,258	19.87	423,654,914	119,665,245

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2016 - 2017

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	791,364	29,162	41,431	861,957	566,225	1,200
12 Parliament					463,952	11,077,761
13 Prime Minister's Office	29,892,000	5,534,502	3,153,108	38,579,610	36,956,599	82,557,398
15 Cabinet Office	9,228,440	6,064,130	734,616	16,027,186	4,960,609	192,690
16 Ministry of Civil Service	10,258,601	2,150,455	935,266	13,344,322	7,401,556	56,876
17 Ombudsman	246,378	173,836	26,805	447,019	218,154	1,820
18 Audit	2,117,070	519,821	235,721	2,872,612	741,292	3,550
19 Treasury						
21 Ministry of Finance and Economic Affairs	17,866,223	4,256,956	1,814,466	23,937,645	29,949,520	283,643,880
23 Ministry of Health	80,961,530	17,873,474	8,272,923	107,107,927	58,615,895	153,084,892
27 Ministry of Tourism and International Transport	7,940,832	2,057,474	753,323	10,751,629	3,790,690	119,267,373
28 Ministry of Home Affairs	25,925,387	8,301,795	3,161,373	37,388,555	14,653,568	2,771,017
29 Office of the Director of Public Prosecutions	940,157	96,355	45,479	1,081,991	181,460	
30 Attorney General	82,004,466	19,345,579	8,019,034	109,369,079	31,043,952	5,753,517
32 Ministry of Foreign Affairs and Foreign Trade	6,442,500	17,240,721	1,113,524	24,796,745	22,838,234	5,409,387
40 Ministry of Transport and Works	40,283,498	3,796,402	3,934,822	48,014,722	28,680,905	23,385,500
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,611,142	2,653,275	841,692	11,106,109	8,724,621	54,173,351
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	25,244,459	2,021,023	2,361,291	29,626,773	13,731,318	34,160,019
73 Ministry of the Environment and Drainage	8,415,408	2,850,074	971,519	12,237,001	41,180,148	50,772,996
75 Ministry of Housing, Lands and Rural Development	7,816,216	875,336	644,845	9,336,397	80,368,020	8,930,000
76 Ministry of Labour, Social Security and Human Resource Development	15,941,215	3,807,400	1,556,059	21,304,674	6,162,613	51,329,503
77 Ministry of Education, Science Technology and Innovation	198,199,409	62,200,988	21,293,961	281,694,358	53,242,932	127,997,720
78 Ministry of Culture, Sports and Youth	9,188,138	1,287,538	932,141	11,407,817	10,041,929	26,573,721
79 Ministry of Industry, International Business, Commerce and Small Business Development	6,702,461	1,502,686	610,039	8,815,186	5,396,414	18,582,660
TOTAL	594,016,894	164,638,982	61,453,438	820,109,314	459,910,606	1,059,726,831
50 Post Office	19,443,479	2,698,372	1,825,899	23,967,750	5,178,490	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2016 - 2017

					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	
736,818,076	54,000,000	8,500,000	550,000	1,429,382						1,429,382
				11,541,713						11,541,713
				158,093,607	20,371,729		1,750,000		22,121,729	180,215,336
				21,180,485	322,611				322,611	21,503,096
				20,802,754	415,648				415,648	21,218,402
				666,993						666,993
				3,617,454	86,000				86,000	3,703,454
				790,818,076	164,427,717		821,657,371	986,085,088	1,776,903,164	
				346,581,045	1,102,073		5,258,490	6,360,563	352,941,608	
				318,808,714	13,720,991		211,000	13,931,991	332,740,705	
				133,809,692	85,986,404	1,000,000	6,651,164	93,637,568	227,447,260	
				54,813,140	5,922,163			5,922,163	60,735,303	
				1,263,451	15,000			15,000	1,278,451	
				146,166,548	3,494,300			3,494,300	149,660,848	
				53,044,366	627,636			627,636	53,672,002	
				100,081,127	41,971,500		400,000	42,371,500	142,452,627	
				74,004,081	577,000		410,544	987,544	74,991,625	
				77,518,110	5,544,378	170,000	32,865,212	38,579,590	116,097,700	
				104,190,145	278,080		3,317,000	3,595,080	107,785,225	
98,934,417	274,665	5,000,000	3,635,000	8,909,665	107,844,082					
78,796,790	92,000		1,636,567	1,728,567	80,525,357					
462,935,010	16,342,674		5,335,775	21,678,449	484,613,459					
48,023,467	1,413,700		1,340,000	2,753,700	50,777,167					
			165,000	32,959,260	723,045		100,000	823,045	33,782,305	
736,818,076	54,000,000	8,800,000	715,000	3,140,079,827	363,709,314	6,170,000	62,910,752	821,657,371	1,254,447,437	4,394,527,264
				29,192,990	481,661				481,661	29,674,651

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2016-2017

	Estimates 2016-2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase / Decrease	Actual 2014-2015
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,516,162,010	2,403,595,184	2,466,900,412	112,566,826	2,250,208,189
Non-Tax Revenue	128,270,344	135,641,770	201,705,666	-7,371,426	172,635,567
Total Revenue	2,644,432,354	2,539,236,954	2,668,606,078	105,195,400	2,422,843,756
Expenditure					
Current	2,339,967,041	2,329,743,977	2,300,371,309	10,223,064.00	2,515,564,410
Personal Emoluments	758,655,876	763,281,084	740,913,453	-4,625,208	807,811,234
Employers Contributions	61,453,438	64,765,777	58,526,543	-3,312,339	64,007,655
Goods and Services	459,910,606	446,503,776	353,007,654	13,406,830	382,213,254
Transfers to Institutions and Individuals	773,305,593	771,181,700	835,798,579	2,123,893	987,837,983
Retiring Benefits and Allowances	285,926,528	283,296,640	311,625,080	2,629,888	273,694,284
Lending	715,000	715,000	500,000	0	0
Debt Service	736,818,076	698,327,196	680,123,544	38,490,880	608,699,879
Interest Expense	730,897,464	692,618,560	674,448,075	38,278,904	604,712,225
Expenses of Loans	5,920,612	5,708,636	5,675,469	211,976	3,987,654
Capital Expenditure	1,254,942,147	1,230,821,600	1,258,737,629	24,120,547	815,219,642
Amortization	964,034,911	985,703,619	1,006,302,269	-21,668,708	671,321,567
Fixed Assets	221,331,774	96,483,604	74,513,745	124,848,170	66,898,765
Land Acquisition	6,170,000	10,443,400	7,100,400	-4,273,400	3,300,555
Capital Transfers	63,405,462	138,190,977	170,821,215	-74,785,515	73,698,755
Total Expenditure	4,331,727,264	4,258,892,773	4,239,232,482	72,834,491	3,939,483,931
Excess (Deficiency) of revenue over expenditure	-1,687,294,910	-1,719,655,819	-1,570,626,404	32,360,909	-1,516,640,175
Financed by:					
Foreign Financing (Net)	191,392,344	426,710,770	297,647,205	-235,318,426	164,753,168
Project	191,392,344	256,710,770	210,330,225	-65,318,426	14,753,168
Inter-American Development Bank	52,618,041	100,914,499	50,121,317	-48,296,458	7,253,168
World Bank					5,500,000
Caribbean Development Bank	25,349,091	7,488,456	10,208,908	17,860,635	2,000,000
Peoples Republic of China	68,000,000	5,000,000		63,000,000	0
European Development Fund	0	0	0		0
Latin America Development Bank	14,500,000				
Other Project	30,925,212	143,307,815	150,000,000	-112,382,603	0
Non-Project	0	170,000,000	87,316,980	-170,000,000	150,000,000
Commercial					150,000,000
Other		170,000,000	87,316,980		
Domestic Financing (Net)	1,495,902,566	1,292,945,049	1,272,979,199	202,957,517	1,351,887,007
Debentures	600,000,000	400,000,000	400,000,000	200,000,000	600,000,000
Government Savings Bonds	90,000,000	20,000,000	90,000,000	70,000,000	30,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	300,000,000	410,000,000	400,000,000	-110,000,000	300,000,000
Treasury Bills	505,902,566	462,945,049	382,979,199	42,957,517	421,887,007
Other					
	0	0	0		0

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2017

	Projected Mar-17	Projected Mar-16	Actual Mar-15
Assets			
<i>Financial Assets</i>	<i>3,655,550,252</i>	<i>3,037,643,860</i>	<i>3,066,660,113</i>
Cash and banks	240,702,988	120,675,000	3,951,272
Restricted cash and cash equivalents	1,151,678,966	1,036,815,565	1,008,541,929
Sinking Fund Assets	950,972,486	860,000,000	838,516,779
Trust Funds Deposit	1,815,565	1,815,565	1,089,292
Other Funds Deposits	198,890,915	175,000,000	168,935,858
Investments - Fund accounts	3,890,000	3,500,000	736,616
Receivables (Net)	1,377,499,732	1,100,784,732	1,314,232,763
Tax Receivables (Net)	986,784,732	840,784,732	975,925,583
Other Receivables	390,715,000	260,000,000	338,307,180
Public Officers Loan Scheme	24,350,000	25,000,000	19,364,912
Other Loans to individuals and agencies	435,875,962	429,565,427	397,046,649
Other Assets	226,552,604	190,299,210	176,552,604
Shares in public companies	195,000,000	131,003,926	146,233,368
<i>Non-Financial Assets</i>	<i>3,222,091,348</i>	<i>3,011,418,871</i>	<i>3,102,686,339</i>
Inventories	400,000	750,000	496,765
Capital Assets (Net)	3,221,691,348	3,010,668,871	3,102,189,574
Land and infrastructure	1,576,972,220	1,487,187,487	1,570,802,220
Other capital assets	2,271,360,605	1,983,718,646	2,050,028,831
Accumulated depreciation	(626,641,477)	(460,237,262)	(518,641,477)
TOTAL ASSETS	6,877,641,600	6,049,062,731	6,169,346,451

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

**Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2017**

	Projected Mar-17	Projected Mar-16	Actual Mar-15
Liabilities			
Current Liabilities	4,690,219,231	3,708,637,262	4,408,643,973
Overdraft Facility	245,000,000	209,908,929	230,353,375
Accounts Payable	110,500,000	100,000,000	140,367,926
Paymaster account	275,345,500	124,010,000	357,978,245
Due to other Governments and Agencies	98,973	100,000	102,805
Pension Liability	9,000,000	7,000,000	7,298,043
Deposits	99,486,977	90,000,000	348,461,340
Deferred Revenue	8,700,000	7,000,000	14,228,669
Treasury Bills	2,978,052,870	2,368,125,038	2,472,150,304
Current Portion of Long Term Debt	964,034,911	802,493,295	837,703,266
Debt			
<i>Domestic Debt</i>	<i>5,046,908,201</i>	<i>5,154,531,287</i>	<i>5,125,100,464</i>
Treasury Notes and Debentures	4,688,521,335	4,623,953,484	4,769,810,144
Tax Certificates	1,423,397	336,759	1,518,837
Savings Bonds	113,613,621	78,320,417	61,944,747
Local Commercial Banks	159,589,128	284,574,800	178,971,586
Other Local Debt	83,760,720	167,345,826	112,855,149
<i>Foreign Debt</i>	<i>2,656,831,201</i>	<i>2,202,728,142</i>	<i>2,659,601,948</i>
Loans from International Financial Instituti	803,024,543	653,401,921	730,126,235
Special Loans (Cap105)	740,155,037	297,182,051	764,410,059
Foreign Debentures	1,113,651,621	1,252,144,171	1,165,065,653
Total Debt	7,703,739,402	7,357,259,429	7,784,702,413
Trust Funds	6,062,457	6,062,457	4,217,943
Special Funds	147,323,654	152,323,654	169,691,136
Long-term Liabilities	7,857,125,513	7,515,645,540	7,958,611,492
TOTAL LIABILITIES	12,547,344,744	11,224,282,802	12,367,255,465
Equity			
<i>(Surplus) Deficit b/f</i>	<i>5,175,220,071</i>	<i>4,629,993,614</i>	<i>5,619,887,634</i>
<i>(Surplus) Deficit Current Year</i>	<i>494,483,074</i>	<i>545,226,458</i>	<i>697,671,556</i>
<i>Revaluation Reserve</i>			<i>(119,650,176)</i>
Consolidated Fund (Surplus) Deficit	5,669,703,144	5,175,220,071	6,197,909,014
TOTAL LIABILITIES AND EQUITY	6,877,641,600	6,049,062,731	6,169,346,451

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

Government of Barbados Consolidated Fund Statement of Financial Performance For the Year Ended March 31, 2017				
	PROJECTED	APPROVED	REVISED	
	2016-2017	ESTIMATES	ESTIMATES	ACTUAL
	\$	2015-2016	2015-2016	2014-2015
	\$		\$	\$
Revenues				
Taxation:				
Goods and Services	1,346,816,764	1,224,948,629	1,253,411,986	1,074,205,094
Income and Profits	823,135,087	768,302,477	790,142,381	666,099,851
Property	173,499,050	134,612,269	143,468,774	164,362,413
International Trade	220,400,000	211,550,262	218,600,142	223,668,698
Other	14,962,000	15,000,000	12,014,637	10,983,797
Total Taxation Revenue	2,578,812,901	2,354,413,637	2,417,637,920	2,139,319,855
Non-Taxation:				
Special Receipts	30,528,000	65,504,047	49,262,492	56,864,709
Levies	23,388,924	22,396,080	41,415,705	38,779,207
Investment Income	19,267,918	18,450,008	34,118,475	31,946,514
Other	59,313,502	56,795,683	105,028,794	98,342,727
Grant Income	26,300,000	38,000,000	21,142,693	57,530,814
Total Non-Tax Revenue	158,798,344	201,145,816	250,968,158	283,463,971
Total Current Revenue	2,737,611,245	2,555,559,453	2,668,606,078	2,422,783,826
Expenditure				
Operating Expenses	2,423,546,250	2,410,874,519	2,499,211,410	2,342,028,795
Personal Emoluments	758,655,876	761,794,693	776,508,321	743,955,615
Employer Contributions	61,453,438	63,037,191	65,153,675	59,797,573
Goods and Services	459,910,606	446,217,421	448,577,500	356,942,991
Depreciation Expense	54,000,000	54,000,000	54,000,000	52,119,642
Bad Debt Expense	8,800,000	9,896,495	9,896,495	9,056,407
Loss on investments				291,685
Transfers to Institutions and Individuals	773,305,593	771,181,700	812,542,851	808,241,065
Retiring Benefits and Allowances	285,926,528	283,296,640	311,625,080	292,243,130
Subscriptions and Contributions	21,494,209	21,450,379	20,907,488	19,380,687
Debt Service	736,818,076	698,327,196	680,123,544	665,328,372
Interest Expense	730,897,464	692,618,560	674,448,075	644,966,516
Expenses of Loans	5,920,612	5,708,636	5,675,469	20,361,856
Total Current Expenditure	3,160,364,326	3,109,201,715	3,179,334,954	3,007,357,167
Capital Expenditure				
Capital Transfers	63,405,462	138,190,977	170,821,215	109,086,349
Total Current and Capital Expenditure	3,223,769,788	3,247,392,692	3,350,156,169	3,116,443,516
Consolidated Fund Deficit (Surplus)	486,158,543	691,833,239	681,550,091	693,659,691
Annex Revenue	21,054,812	23,664,605	19,330,320	23,591,582
Annex Expenditure	29,379,343	30,221,440	30,221,440	27,603,447
Annex (Net)	8,324,531	6,556,835	10,891,120	4,011,865
Consolidated Fund Deficit (Surplus) Including Annex	494,483,074	698,390,074	692,441,211	697,671,556

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

**Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2017**

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,578,812,901
Sale of Goods and Services	21,054,812
Interest income	19,267,918
Other receipts	139,530,426
Total receipts from operations	2,758,666,057

Payments

Employee costs	(820,109,314)
Retiring Benefits	(285,926,528)
Suppliers	(430,531,263)
Interest paid	(730,897,464)
Other payments	(801,325,876)
Total Payments	(3,068,790,445)

Net cash flows from operating activities **(310,124,388)**

CASH FLOWS FROM INVESTING ACTIVITIES

Acquisition of capital assets	(227,501,774)
Dividends and Royalties	19,267,918
Decrease (Increase) in investments	118,743,613
Decrease (Increase) in funding of broader public sector organisations	
Net cash flows from investing activities	(89,490,243)

CASH FLOWS FROM FINANCING ACTIVITIES

Proceeds from borrowing	1,687,294,910
Repayment of borrowing	(1,050,928,563)
Net cash flows from financing activities	636,366,347

Net increase / (decrease) in cash and cash equivalents **236,751,716**

Cash and cash equivalents at April 1, 2016 **3,951,272**

Cash and cash equivalents at March 31, 2017 **240,702,988**

ESTIMATES

2016-2017

REVENUE

TABLE 13
BARBADOS ESTIMATES 2016 - 2017

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2016-2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase or Decrease	Actual Revenue 2014-2015
	\$	\$	\$	\$	\$
501 Goods & Services	1,346,816,764	1,224,948,629	1,253,411,986	121,868,135	1,074,205,094
502 Taxes on Income and Profits	823,135,087	768,302,477	790,142,381	54,832,610	666,099,851
503 Taxes on Property	173,499,050	134,612,269	143,468,774	38,886,781	164,362,413
504 Taxes International Trade	220,400,000	211,550,262	218,600,142	8,849,738	223,668,698
505 Other Taxes	14,962,000	15,000,000	12,014,637	-38,000	10,983,797
510 Special Receipts	30,528,000	65,504,047	49,262,492	-34,976,047	110,888,334
550 Other Revenue - Non Tax	101,970,344	97,641,770	180,562,973	4,328,574	115,104,753
580 Grant Income	26,300,000	38,000,000	21,142,693	-11,700,000	57,530,814
TOTAL	2,737,611,245	2,555,559,454	2,668,606,078	182,051,791	2,422,843,756
590 Annex Revenue	23,193,830	21,054,812	18,545,970	2,139,018	23,591,582
TOTAL	2,760,805,075	2,576,614,266	2,687,152,048	184,190,809	2,446,435,338

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2016 - 2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase or Decrease	Actual Revenue 2014-2015
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	48,000	46,000	44,000	2,000	34,000
51501105 Utilities Licenses	750,000	750,000	778,900		750,000
51501300 Places of Public Entertainment	3,500	3,500			1,600
51501410 Banking Sector - Local	3,300,000	3,200,000	3,235,000	100,000	3,028,000
51501420 Banking Sector - Offshore	3,300,000	3,000,000	3,020,000	300,000	2,720,000
51501500 Storage of Petroleum	12,100	11,700	6,000	400	12,950
51501700 Foreign Sales Corporation	36,000	36,000	10,000		36,000
51501720 International Trusts	44,000	44,000	58,400		50,600
51501750 International Business Companies	3,331,500	5,004,200	2,751,850	-1,672,700	5,042,400
51501760 Fees for Film Censorship			14,370		16,610
51501771 Highway Revenue Motor Vehicles	56,500,000	48,004,213	53,771,318	8,495,787	42,440,081
51501772 Highway Revenue PSVs	6,000,000	6,779,200	6,843,956	-779,200	4,154,539
51501800 Societies and Retricted Liability	449,225	453,525	272,675	-4,300	459,275
51501830 Liquor Licenses Fees/Fines	1,800,000	1,550,000	1,517,056	250,000	1,855,333
51501840 Firearms	660,000	660,000	676,700		670,900
51501850 Telecommunication Licences	12,897,000	14,013,500	11,902,050	-1,116,500	12,408,670
51501855 Broadcasting	225,000	100,000	133,533	125,000	175,411
51501860 Quarry Licences	60,000	45,000	36,750	15,000	55,000
51501870 Veterinary Licences	55,000	55,000	50,660		48,387
51501880 Customs Licences	515,000		511,000	515,000	569,000
51501950 Precious and Second Hand Metals	8,760			8,760	4,000
52501200 Betting & Gaming	21,910,000	4,010,000	21,644,705	17,900,000	3,358,945
52501520 Registration Fees - Insurance Companies	2,040,000			2,040,000	
52501525 Taxes on Insurance Companies	26,000,000	25,327,292	25,327,292	672,708	26,145,489
52501530 Hotel & Restaurant Sales		6,000	7,500		16,650
52501550 Taxes Bank Asset	22,000,000	18,720,000	21,417,824	3,280,000	20,386,897
52501560 Asset Tax - Other Financial Ins't	8,600,000	6,400,000	8,600,000	2,200,000	6,518,321
52501650 Excise Duties	216,280,000	132,564,939	208,814,717	83,715,061	135,899,922
52501790 Taxes on Remittances	571,679	571,679	571,679		1,260,351
52501820 Value Added Tax	959,420,000	953,592,881	881,394,051	5,827,119	806,085,763
Total for Goods & Services	1,346,816,764	1,224,948,629	1,253,411,986	121,868,135	1,074,205,094

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2016 - 2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase or Decrease	Actual Revenue 2014-2015
502 Taxes on Income and Profits	\$	\$	\$	\$	\$
52502050 Corporation Taxes	223,000,000	186,700,000	200,919,618	36,300,000	156,155,780
52502100 Income Taxes	509,975,369	480,429,618	494,620,531	29,545,751	412,538,329
52502150 Withholding Taxes	60,000,000	70,663,141	59,310,012	-10,663,141	69,296,481
52502200 Consolidation Tax	30,159,718	30,509,718	35,292,220	-350,000	28,109,262
Total for Taxes on Income and Profits	823,135,087	768,302,477	790,142,381	54,832,610	666,099,851
503 Taxes on Property					
52503100 Land Tax	154,000,000	115,113,219	126,673,287	38,886,781	146,888,880
52503200 Property Transfer Tax	18,499,050	18,199,050	16,236,914	300,000	16,847,198
52503300 Property Transfer - Corporate Affairs	1,000,000	1,300,000	558,073	-300,000	624,540
52503400 Rent Registration			500		1,795
Total for Taxes on Property	173,499,050	134,612,269	143,468,774	38,886,781	164,362,413
504 Taxes International Trade					
52504100 Import Duties	220,400,000	211,550,262	218,600,142	8,849,738	223,668,698
Total for Taxes International Trade	220,400,000	211,550,262	218,600,142	8,849,738	223,668,698
505 Other Taxes					
52505100 Stamp Duties	14,962,000	15,000,000	12,014,637	-38,000	10,983,797
Total for Other Taxes	14,962,000	15,000,000	12,014,637	-38,000	10,983,797
510 Special Receipts					
52510201 Levies	22,000,000	22,000,000	17,800,000		15,319,845
52510202 Contribution to Pensions	528,000	352,500	517,835	175,500	441,533
52510203 Gains and Losses			1,941,060		39,182
52510204 Municipal Tax		35,000,000			53,817,442
52510900 Sundry General	8,000,000	8,151,547	29,003,597	-151,547	41,270,332
Total for Special Receipts	30,528,000	65,504,047	49,262,492	-34,976,047	110,888,334
580 Grant Income					
51580100 International Financial Institutions	26,300,000	38,000,000	21,142,693	-11,700,000	57,530,814
Total for Grant Income	26,300,000	38,000,000	21,142,693	-11,700,000	57,530,814

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps		17,395	26,302		11,136
	Total Parliament		17,395	26,302		11,136

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	13 Prime Minister's Office					
RFA100	Offshore - Application Fees			21,378		
RFC108	Citizenship - Application	300,000	300,000	232,009		288,281
RFC109	Final Fees - Citizenship	450,000	550,000	289,000	- 100,000	513,939
RFP143	Passport - Application	2,800,000	2,500,000	2,536,995	300,000	2,166,924
RFP144	Passport - Renewal			400		631
RFP146	Passport - Emergency	110,000	110,000	94,503		133,052
RFP148	Certificate of Indemnity			404		433
RFS100	Signature Bonus	3,200,000	1,000,000		2,200,000	
RFT107	Chief Town Planner	1,300,000	1,280,000	1,239,954	20,000	1,238,129
RFW166	Work Permits - Application Fees	896,000	900,000	796,910	- 4,000	890,990
RFW167	Work Permits - Final Fees	4,100,000	4,100,000	3,974,315		4,206,255
RGE100	Sale of Seismic Data	50,000	200,000	144,962	- 150,000	658,348
RIR100	Income from Royalties	4,050,000	4,500,000	2,437,846	- 450,000	5,442,129
RIS100	Immigration Status - Application	193,000	193,000	178,700		195,100
RIS200	Immigration Status - Fees	615,000	560,000	613,300	55,000	635,200
RLN300	License fees - PMO	60,000	60,000	62,393		66,917
RSB106	Printing Services & Publications	1,000,000	800,000	888,773	200,000	783,243
RSG102	Sales - GIS	5,000	10,000	5,808	- 5,000	4,435
RSS102	Sale of Official Anniversary Logo			1,000		
RVS100	Visas Single and Multiple	1,090,000	907,305	1,082,874	182,695	995,403
RVS200	Visas - Student Visas	490,000	490,000	401,800		490,600
RVS300	Visas - Extension of Stay	460,000	460,000	483,420		477,100
	Total Prime Minister's Office	21,169,000	18,920,305	15,486,744	2,248,695	19,187,110

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	140,000	120,000	133,645	20,000	116,020
RSN107	Proceeds from Sales	1,000	1,000	360		115
	Total Cabinet Office	141,000	121,000	134,005	20,000	116,135
	18 Audit					
RFD102	Audit	190,000	190,000	191,000		191,000
	Total Audit	190,000	190,000	191,000		191,000
	19 Treasury					
RIN110	Interest Income - Loans					59,930
ZCF961	Income Summary Account					
	Total Treasury					59,930

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
HRL100	Drivers' Licenses	10,600,000	8,642,000	10,941,631	1,958,000	
NGR110	Gains from Revaluation of Investments					
RFC116	Customs	100,000	166,000	35	- 66,000	158,257
RFC127	Insurance Companies Commission	805,000	650,000	799,895	155,000	641,658
RFC200	Customs Dept Processing Fees	2,100,000	1,800,000	1,955,960	300,000	1,897,040
RFC900	Miscellaneous Customs Revenue	415,080	400,000	394,095	15,080	440,551
RFH140	Powder Magazines	3,500	2,000	2,968	1,500	1,824
RFT100	Training Fees		230,000			
RID100	Investment Income			95,000,000		
RID102	Dividend Income ICBL	300,000	300,000	243,955		262,606
RID104	Dividend Income HCF					25,000,000
RIN101	Interest Income - Deposits	1,000	1,000	260		737
RIN103	Interest Income - SDRs	180,000	160,000	84,175	20,000	137,239
RIN105	Interest Income - Sinking Funds	23,900,000	24,800,000	16,524,420	- 900,000	14,627,438
RIN110	Interest Income - Loans	1,200,000	1,150,000	1,084,815	50,000	1,062,713
RIR100	Income from Royalties		1,000			
RLE500	Electrical Wiremen		15,000			
RNB100	NIS Refund of Salaries	14,592,380	14,477,153		115,227	15,017,164
RPS100	Sundry Fees and Fines	7,000	3,000	2,565	4,000	1,319
RPT100	Comptroller of Customs - Sundry Fines	195,625		179,425		291,989
RSL100	Statistical Services	500	500			82
RSP100	Produce Sales		700			680
	Total Ministry of Finance and Economic Affairs	54,400,085	52,798,353	127,214,199	1,652,807	59,541,296

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	190,000	195,000	206,015	- 5,000	186,384
RFS118	Environmental Sanitation Unit	15,000	17,000	2,075	- 2,000	13,643
RFV166	Vaccines	202,000	177,000	206,317	25,000	155,846
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	2,000		30,000	31,948
RHA103	Anti-retroviral	25,000	28,000	22,780	- 3,000	29,293
RLD100	Certification of Dispensaries	240,000	238,000	423,218	2,000	245,173
RLX150	Certification of Pharmacies	8,400	8,400	9,738		7,700
RSD105	Debushing Programme	20,000	45,000	1,500	- 25,000	7,256
RSH100	Sanitation Service Authority			167,615		
RSY100	Psychiatric Hospital Fees	5,500	5,200	500	300	4,677
	Total Ministry of Health	738,400	716,100	1,039,758	22,300	681,920
	27 Ministry of Tourism and International Transport					
RFP162	Ship Registration	50,000	50,000			
RFS129	International Ship Registration	270,000	270,000	288,975		268,560
RFT145	Pilot	55,000	25,000	50,337	30,000	21,649
RSB106	Printing Services & Publications		12,000			
	Total Ministry of Tourism and International Transport	375,000	357,000	339,312	30,000	290,210

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	28 Ministry of Home Affairs					
RFF120	Fire Service	20,000	20,000	3,700		5,575
RFH136	Ministry of Home Affairs	210,000	200,500	214,650	9,500	206,275
RSN107	Proceeds from Sales	45,000	50,000	50,310	- 5,000	40,732
	Total Ministry of Home Affairs	275,000	270,500	268,660	4,500	252,582
	30 Attorney General					
FRP142	Parking Lots	850,000	800,000	843,540	50,000	807,462
RFP139	Miscellaneous - Police Department	3,000	4,000	850	- 1,000	2,232
RFR121	Forensic Services	41,883	46,070		- 4,187	
RFR122	Forensic Services - Narcotics	27,500	30,250	36,000	- 2,750	15,932
RFR123	Forensic Services - Toxology	7,696	6,050		1,646	
RFR124	Forensic Services - Sexual Offences	24,805	27,286		- 2,481	
RFR125	Forensic Services - DNA Testing	138,600	72,460		66,140	426
RFR126	Miscellaneous Fees	5,016	5,518		- 502	
RFT154	Regional Police Training Centre	150,000	150,000	2,840		38,390
RFT175	Police Services Fees	50,000		67,310		29,810
RPC167	Supreme Court	750,000	750,000	309,440		742,423
RPM106	Chief Marshall	12,500	12,000	2,010	500	7,935
RPR155	Professional Certification	4,900,000	4,700,000	4,899,610	200,000	4,552,935
RPV135	Magistrate Court - Criminal	2,500,000	2,500,000	2,428,182		2,417,583
RPX134	Magistrate Court - Civil	120,000	120,000	106,791		113,795
RRG155	Registration	655,000	650,000	619,911	5,000	643,241
RSP104	Police Band	25,000	25,000	8,700		25,887
RSP105	Police Reports	530,000	530,000	485,662		514,800
	Total Attorney General	10,791,000	10,428,634	9,810,846	312,366	9,912,848

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFC108	Citizenship - Application			1,112		
RFM138	Miscellaneous - Overseas Missions	47,100	68,000	41,500	- 20,900	57,901
RFX112	Consular	87,245	85,000	80,750	2,245	55,848
RLA450	Apostile	21,315	36,500	18,500	- 15,185	17,261
RST103	Notarial Services	10,450	13,808	7,500	- 3,358	10,506
	Total Ministry of Foreign Affairs and Foreign Trade	166,110	203,308	149,362	-37,198	141,516
	40 Ministry of Transport and Works					
HRL100	Drivers' Licenses					10,779,622
HRM650	Miscellaneous Fees - Licensing Authority					1
HRP850	Conductors Licences and Badges					1,700
RLE500	Electrical Wiremen	182,049	100,000	113,612	82,049	139,077
	Total Ministry of Transport and Works	182,049	100,000	113,612	82,049	10,920,400
	42 Ministry of Social Care, Constituency Empowerment and Community Development					
RSC100	Community Centres	50,000				
RSC101	Community Development Revenue			15,000		29,277
	Total Ministry of Social Care, Constituency Empowerment and Community Development	50,000		15,000		29,277

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	615,000	615,000	457,085		483,722
RFB167	Butcher Licenses	5,000	3,000	4,000	2,000	2,175
RFH124	Haul-up Services	6,500	6,850	2,171	- 350	3,072
RFL104	Central Livestock Station	151,500	142,500	115,590	9,000	140,260
RFL130	Laboratory Fees	40,000	30,000	26,170	10,000	26,895
RFP144	Passport - Renewal	10,000	10,000	7,000		9,250
RFR103	Sales of Produce - C.A.R.S	55,000	40,000	55,600	15,000	40,074
RFS109	Cold Storage Fees	1,000,000	800,000	795,002	200,000	807,674
RFT121	Fish Toll	130,000	110,000	74,700	20,000	95,314
RFV165	Veterinary Clinic & Diagnostic Laboratory	50,000	30,000	10,035	20,000	3,065
RIT101	Rent - Markets	275,000	275,000	275,265		268,788
RIT120	Rent - Rural Markets	160,000	155,500	174,780	4,500	156,290
RLK200	Markets Licenses and permits	30,000	30,000	30,263		27,754
RLV100	Import and Export Permits - Veterinary	260,000	260,000	213,155		245,643
RSE100	Soil Conservation Commission	115,000	95,000	90,000	20,000	109,603
RSM108	Markets - Other Revenue	30,000	30,000	26,379		27,611
RSU100	Bullens Agricultural Station	30,000	23,000	21,415	7,000	26,965
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	2,963,000	2,655,850	2,378,610	307,150	2,474,156
	73 Ministry of the Environment and Drainage					
RFW100	Sanitation Waste Fees			143,281		
RSH100	Sanitation Service Authority	1,000,000	1,000,000	27,800		1,139,430
	Total Ministry of the Environment and Drainage	1,000,000	1,000,000	171,081		1,139,430

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	75 Ministry of Housing, Lands and Rural Development					
NGA105	Gains from sale of Fixed Assets					15,000
RFR132	Land Registration	600,000	550,000	788,510	50,000	580,651
RIB101	Rental of Buildings	159,230	120,000	142,877	39,230	224,513
RIB102	Rental of Lands	132,665	155,000	134,140	- 22,335	177,792
RIT110	Rent - Residence	1,410,000	1,410,000	1,405,163		1,254,091
RLS350	Surveyor's	120	120	120		180
RSA100	Sale of Maps	12,000	12,000	11,900		10,309
	Total Ministry of Housing, Lands and Rural Development	2,314,015	2,247,120	2,482,710	66,895	2,262,536
	76 Ministry of Labour, Social Security and Human Resource Development					
RFE131	Labour	26,000	26,000	20,300		23,650
	Total Ministry of Labour, Social Security and Human Resource Development	26,000	26,000	20,300		23,650

BARBADOS ESTIMATES 2016 - 2017
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	77 Ministry of Education, Science Technology and Innovation					
CDS100	Commission, Drinks & Snacks Machine	5,085	4,610	2,158	475	1,408
RIB101	Rental of Buildings	197,400	209,250	117,041	- 11,850	180,856
RIC101	Rental of Cafeteria	188,600	182,600	143,483	6,000	160,734
RPY133	Library Fees	6,600	6,500		100	7,903
RSP100	Produce Sales	10,000	38,000	360	- 28,000	49,437
RSR101	Concession and Rentals	4,000	2,000	3,500	2,000	1,970
RSV100	School Meals Service	490,000	470,000	427,736	20,000	527,548
RSV202	School Meals Service - Rental	5,000	5,000	3,078		3,762
RTF100	Tuition Fees	374,500	384,985	320,192	- 10,485	367,270
	Total Ministry of Education, Science Technology and Innovation	1,281,185	1,302,945	1,017,548	-21,760	1,300,888
	78 Ministry of Culture, Sports and Youth					
RPY133	Library Fees	65,000	65,000	62,040		63,450
	Total Ministry of Culture, Sports and Youth	65,000	65,000	62,040		63,450
	79 Ministry of Industry, International Business, Commerce and Small Business Development					
RBD105	Business Development			400		25
RFP114	Cooperatives - Fees of Office	1,500	240	1,210	1,260	950
RFP115	Corporate Affairs & Intellectual Property	5,500,000	6,200,000	5,134,800	- 700,000	6,480,692
RFS166	Bankruptcy and Insolvency Fees	12,000	12,000	11,500		9,990
RFX122	Friendly Societies Registration		20			
RSD100	Standards Administration	30,000	10,000	16,800	20,000	12,594
	Total Ministry of Industry, International Business, Commerce and Small Business Development	5,543,500	6,222,260	5,164,710	-678,740	6,504,251

BARBADOS ESTIMATES 2016 - 2017**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Estimates 2015 - 2016	Approved Estimates 2014 - 2015	Revised Estimates 2014 - 2015	Increase or Decrease	Actual Revenue 2013 - 2014
Details of Revenue					
Total Other Revenue - Non Tax	101,670,344	97,641,770	166,085,799	-11,200,539	115,103,722

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

	Details of Revenue	Estimates 2016-2017	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Increase or Decrease	Actual Revenue 2014-2015
	Annexed Revenue	\$	\$	\$	\$	\$
SDB200	Stamp Duty - Banks					
XBB400	Private Box & Bag Rentals	380,000	145,620	73,800	234,380	387,650
XMN700	Net Commission MO	42,000	60,258	38,000	-18,258	49,661
XMN800	Premium on Drafts	25,000	25,000	18,800		26,247
XMN900	Net Fees/Commission on PO	8,500	14,500	6,000	-6,000	9,645
XMP200	Miscellaneous - Post Office	160,000	128,565	180,810	31,435	187,275
XMR400	Reimbursements-in-Aid	1,500	5,000		-3,500	1,153
XMR600	Terminal Dues	1,050,000	1,205,869	973,905	-155,869	1,016,672
XPR500	Postal Revenue General	5,000,000	5,000,000	4,596,030		4,826,600
XPR600	Agency Commission	461,830	50,000	322,925	411,830	340,535
XPS700	Postal Shop	30,000	40,000	22,200	-10,000	33,955
XSS101	Sale of Stamps - Direct	15,900,000	14,200,000	12,290,500	1,700,000	16,564,736
XSS102	Sale of Stamps - Crown Agents	5,000	30,000	3,000	-25,000	5,987
XSS103	Sale of Stamps - Philatelic Bureau	130,000	150,000	20,000	-20,000	141,467
	Total Annexed Revenue	23,193,830	21,054,812	18,545,970	2,139,018	23,591,582

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

52505100	Cap. 91
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510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations
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REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER'S OFFICE

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

REVENUE NOTES

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

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

HEAD 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

CIP100 Commission paid for premiums collected by Government and paid over to companies

RFC116 Cap. 90B Spirits Act, S.I. 1995 No. 80. Receipts other than reimbursements that cannot be appropriately credited to a Revenue Item

RFH140 Cap. 162, S.I. 1997 No. 158

RID101 Companies Act, Cap. 308

RID102 Companies Act, Cap. 308

RIP100 Cap. 323C Profits of the Central Bank

RPT100 Receipts collected by the Treasury, Registrar's Office. Includes other miscellaneous receipts.

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

HRF500 Road Traffic Act 1981-40

HRF700 Motor Vehicle and Road Traffic (Amendment) Regulations, 1967

HRL100 Road Traffic Act 1981-40

HRL550 Road Traffic Act 1981-40

HRM650 Fees from sale of the Barbados Highways Code

HRP201 Road Traffic Act 1981-40

HRP202 Road Traffic Act 1981-40

HRP203 Road Traffic Act 1981-40

HRP600 Road Traffic Act 1981-40

HRP800 Cap. 277, Act 1973-52

HRP850 Cap. 277, Act 1973-52

HRT401 Road Traffic Act 1981-40

HRT450 Road Traffic Act 1981-40

HRV150 Road Traffic Act 1981-40

HRW750 Fees charged for weighing vehicles

REVENUE NOTES

HEAD 23 – MINISTRY OF HEALTH

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

HEAD 28 – MINISTRY OF HOME AFFAIRS

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

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

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

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

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

REVENUE NOTES

HEAD 73 – MINISTRY OF ENVIRONMENT AND DRAINAGE

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

HEAD 75 – MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

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

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

RFE131 Caps. 347, 353 and 373

REVENUE NOTES

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

RSV100 Fees charged for School Meals Service

HEAD 78 – MINISTRY OF CULTURE, SPORTS AND YOUTH

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

REVENUE NOTES

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

RFP114	Cooperatives Societies Act 1990-23, Cap. 378A Small business Development (Amendment) Act, 2006-25, Cap.318C Cap. 229 S.I. 1988 No. 74
RFS166	Bankruptcy and Insolvency Act, Cap.303
RFX122	Friendly societies Act 1905, Cap.379
RSD100	Weights and Measures Act 1977-24, Cap.331
RFP115	<ul style="list-style-type: none">(i) The Corporate Affairs and Intellectual Property Act, Cap. 21A(ii) The Companies Act, Cap. 308 and Companies Regulations, 1984(iii) The Off-Shore Banking Act, Cap. 325(iv) The Exempt Insurance Act, Cap. 308A(v) The Barbados Foreign Sales Corporation Act, Cap. 59C(vi) The International Business Companies Act 1991-24(vii) The Societies with Restricted Liability Act, 1995-7(viii) The International Trusts Act, 1995-14(ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B(x) The Limited Partnership Act, Cap. 312(xi) The Registration of Business Names Act, Cap. 317(xii) The Bills of Sale Act, Cap. 306(xiii) The Charities Act, Cap. 243(xiv) The Trustee Act, Cap. 250(xv) The Registration of Newspapers Act, Cap. 302(xvi) The Insurance Act, Cap. 310(xvii) The Trade Unions Act, Cap. 361(xviii) The Pharmacy Act, Cap, 372D(xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984(xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations, 1984(xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984.(xxii) The Copyright Act, 1998(xxiii) The Geographical Indications Act, 1998(xxiv) The Integrated Circuits Topography Act, 1998(xxv) Protection Against Unfair Competition Act, 1998(xxvi) Protection of New Plant Varieties Act, 2001(xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2(xxiii) The Stamp Duty Act, Cap. 91(xxiv) The Public Documents (Exemption from Diplomatic or Consular legalization) Act, Cap. 122(xxv) The Small Business Development Act, 1999.

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2016-2017

EXPENDITURE

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

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

SIX HUNDRED AND THIRTY-EIGHT THOUSAND, EIGHTEEN DOLLARS

(\$638,018.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,275,238	1,713,379	1,533,379	1,429,382	1,628,383	1,663,509
Total Head 10 :	1,275,238	1,713,379	1,533,379	1,429,382	1,628,383	1,663,509

	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	791,364	29,162	41,431	861,957	566,225	1,200
TOTAL	791,364	29,162	41,431	861,957	566,225	1,200

[illegible]

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	17,404	29,162	29,162	29,162	45,341	45,341
103 Employers Contributions	40,710	44,705	44,705	41,431	53,043	53,233
206 Travel		500	500	500	650	800
207 Utilities	146,113	157,600	157,600	149,125	155,190	159,971
208 Rental of Property		900	900	1,000	1,100	1,100
209 Library Books & Publications	972	1,600	1,600	1,650	1,768	1,820
210 Supplies & Materials	49,768	55,150	55,150	49,700	49,594	51,993
211 Maintenance of Property	95,347	116,000	116,000	116,750	115,840	121,374
212 Operating Expenses	178,033	302,000	302,000	247,500	295,240	309,678
313 Subsidies	1,200	1,200	1,200	1,200	1,200	1,200
Total Non Statutory Recurrent Expenditure	529,546	708,817	708,817	638,018	718,966	746,510
756 Vehicles		180,000				
Total Non Statutory Capital Expenditure		180,000				
101 Statutory Personal Emoluments	745,692	824,562	824,562	791,364	909,417	916,999
Total Statutory Expenditure	745,692	824,562	824,562	791,364	909,417	916,999
Total Subprogram 0001 :	1,275,238	1,713,379	1,533,379	1,429,382	1,628,383	1,663,509

EXPLANATORY NOTES

Program 001: **Governor-General's Establishment**

Subprogram 0001: GOVERNOR-GENERAL

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

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

ELEVEN MILLION, FIVE HUNDRED AND FORTY-ONE THOUSAND, SEVEN
HUNDRED AND THIRTEEN DOLLARS

(\$11,541,713.00)

Mission Statement

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	11,716,805	11,177,152	11,177,152	11,541,713	10,926,304	10,926,304
Total Head 12 :	11,716,805	11,177,152	11,177,152	11,541,713	10,926,304	10,926,304

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						10,962,761
0031 Commonwealth Parliamentary Association & Exchange Visits					463,952	115,000
TOTAL					463,952	11,077,761

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BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,113,534	10,586,304	10,586,304	10,962,761	10,586,304	10,586,304
Total Non Statutory Recurrent Expenditure	11,113,534	10,586,304	10,586,304	10,962,761	10,586,304	10,586,304
Total Subprogram 0030 :	11,113,534	10,586,304	10,586,304	10,962,761	10,586,304	10,586,304

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	488,271	475,848	475,848	463,952	225,000	225,000
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	603,271	590,848	590,848	578,952	340,000	340,000
Total Subprogram 0031 :	603,271	590,848	590,848	578,952	340,000	340,000

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

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

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

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

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

ONE HUNDRED AND FORTY-ONE MILLION, TWENTY-EIGHT THOUSAND,
ONE HUNDRED AND EIGHTY-SIX DOLLARS

(\$141,028,186.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	12,822,969	16,508,111	16,358,111	16,185,642	12,150,833	12,295,031
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	66,145,489	72,552,170	72,552,170	78,548,418	82,617,994	85,618,479
042 INFORMATION AND MEDIA RELATIONS	466,212	475,000	475,000	463,125	463,000	463,000
044 GOVERNMENT PRINTING SERVICES	4,042,604	4,606,645	4,518,445	4,788,724	5,528,468	4,691,319
114 ENERGY & NATURAL RESOURCES	5,505,413	19,092,073	18,592,073	26,915,081	45,828,688	40,597,044
201 IMMIGRATION REGULATORY SERVICES	10,833,606	12,566,479	11,741,239	23,779,933	13,768,711	13,915,763
203 INFORMATION AND BROADCASTING SERVICES	3,185,207	3,719,761	3,497,402	3,985,855	3,605,015	3,623,337
337 INVESTMENT PROMOTION AND FACILITATION	10,278,500	10,531,375	10,531,375	10,268,091	10,473,453	10,682,922
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	373,188	460,000	460,000	453,500	494,900	494,375
490 TELECOMMUNICATIONS	1,977,992	2,701,499	2,467,499	4,215,425	3,526,807	3,530,910
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS			1,276,758	5,111,542		

	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	376,995	49,452	36,395	462,842	297,993	
0144 Town and Country Planning	3,119,201	111,680	241,526	3,472,407	4,688,869	
0156 Secretariat for Social Partners					38,610	
7000 General Management & Coordination Services	2,074,860	460,668	198,428	2,733,956	2,340,979	1,232,000
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	9,961,173	1,220,824	1,089,377	12,271,374	681,957	3,800,000
0043 Barbados Defence Force						53,295,150
0044 Barbados Cadet Corps						1,365,000
0045 Barbados Defence Force Sports Program						1,560,000
0058 Assistance to Legionnaires					19,207	
0059 Integrated Coastal Surveillance System					5,488,130	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					463,125	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,711,261	317,472	279,061	3,307,794	1,253,530	
114 ENERGY & NATURAL RESOURCES						
0154 Natural Resources Department	404,608	39,075	29,298	472,981	3,676,094	
0452 Energy Conservation and Renewable Energy Unit		142,313	8,639	150,952	648,350	1,300,000
0453 Barbados Offshore Petroleum Program		161,617	4,683	166,300	419,805	360
0455 Smart Energy Fund		31,402	3,120	34,522	479,200	
0457 Public Sector Smart Energy Programme		547,782	35,695	583,477	2,918,700	
7097 General Management & Coordination Services	1,046,563	267,596	90,521	1,404,680	548,103	5,064,557
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	7,097,114	1,575,489	831,834	9,504,437	3,906,528	62,000
0204 Enhancement of Immigration Services					912,200	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										16,185,642
				760,835	57,000				57,000	817,835
				8,161,276	116,525				116,525	8,277,801
				38,610						38,610
				6,306,935	744,461				744,461	7,051,396
										78,548,418
				16,753,331	67,600				67,600	16,820,931
				53,295,150						53,295,150
				1,365,000						1,365,000
				1,560,000						1,560,000
				19,207						19,207
				5,488,130						5,488,130
										463,125
				463,125						463,125
										4,788,724
				4,561,324	227,400				227,400	4,788,724
										26,915,081
				4,149,075	11,000				11,000	4,160,075
				2,099,302	482,000				482,000	2,581,302
				586,465						586,465
				513,722	500,000		50,000		550,000	1,063,722
				3,502,177	8,000,000				8,000,000	11,502,177
				7,017,340	4,000				4,000	7,021,340
										23,779,933
				13,472,965	3,173,968				3,173,968	16,646,933
				912,200	6,220,800				6,220,800	7,133,000

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,283,444	152,183	199,171	2,634,798	841,242	
0048 The Broadcasting Authority					118,840	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						10,268,091
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8315 HIV/AIDS Prevention					253,500	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATIONS						
0492 Telecommunications Unit	816,781	378,065	97,702	1,292,548	1,961,637	610,240
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS						
8500 Secretariat for the 50th Anniversary of Independence Celebrations		78,884	7,658	86,542	5,000,000	
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						4,000,000
TOTAL	29,892,000	5,534,502	3,153,108	38,579,610	36,956,599	82,557,398

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	336,616	437,757	437,757	460,668	450,707	451,599
103 Employers Contributions	189,479	194,885	194,885	198,428	199,405	199,808
206 Travel	7,552	11,000	11,000	11,000	11,000	11,000
207 Utilities	364,628	402,196	402,196	402,196	412,196	412,196
208 Rental of Property	29,101	31,823	31,823	31,823	31,823	31,823
209 Library Books & Publications	10,285	9,078	9,078	9,078	9,078	9,078
210 Supplies & Materials	71,614	65,100	65,100	72,500	78,500	70,400
211 Maintenance of Property	204,758	320,731	320,731	317,731	322,731	322,731
212 Operating Expenses	1,040,253	1,296,000	2,096,000	956,300	1,214,800	1,219,800
223 Structures	49,200	150,000		114,600		
226 Professional Services	355,402	426,051	426,051	375,751	346,851	375,651
230 Contingencies	18,829	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,214,400	1,232,000	1,232,000	1,232,000	1,232,000	1,232,000
Total Non Statutory Recurrent Expenditure	3,892,116	4,626,621	5,276,621	4,232,075	4,359,091	4,386,086
416 Grants to Public Institutions	1,500,000	1,500,000	1,500,000			
751 Property & Plant				135,000		
752 Machinery & Equipment				12,000	9,000	6,000
753 Furniture and Fittings				60,000		
756 Vehicles				537,461		
Total Non Statutory Capital Expenditure	1,500,000	1,500,000	1,500,000	744,461	9,000	6,000
101 Statutory Personal Emoluments	2,039,269	2,028,975	2,028,975	2,074,860	2,081,566	2,086,699
Total Statutory Expenditure	2,039,269	2,028,975	2,028,975	2,074,860	2,081,566	2,086,699
Total Subprogram 7000 :	7,431,386	8,155,596	8,805,596	7,051,396	6,449,657	6,478,785

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	28,859	49,452	49,452	49,452	49,452	49,452
103 Employers Contributions	34,866	36,102	36,102	36,395	36,587	36,770
207 Utilities	103,766	100,608	100,608	100,608	100,608	100,608
208 Rental of Property	1,128	1,248	1,248	1,248	1,248	1,248
210 Supplies & Materials	37,801	61,700	61,700	106,700	61,700	61,700
211 Maintenance of Property	68,310	75,637	75,637	75,637	79,537	79,537
212 Operating Expenses	11,522	13,800	13,800	13,800	15,000	15,000
Total Non Statutory Recurrent Expenditure	286,253	338,547	338,547	383,840	344,132	344,315
751 Property & Plant		215,000		25,000		
752 Machinery & Equipment		500,000		10,000		
753 Furniture and Fittings				22,000		
Total Non Statutory Capital Expenditure		715,000		57,000		
101 Statutory Personal Emoluments	379,033	374,131	374,131	376,995	378,863	380,657
Total Statutory Expenditure	379,033	374,131	374,131	376,995	378,863	380,657
Total Subprogram 0041 :	665,286	1,427,678	712,678	817,835	722,995	724,972

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	95,612	111,680	103,275	111,680	171,948	173,711
103 Employers Contributions	257,063	241,526	249,931	241,526	242,686	242,686
206 Travel	132,178	143,000	143,000	128,700	128,700	128,700
207 Utilities	270,868	289,800	289,800	292,360	292,360	292,560
208 Rental of Property	8,529	8,970	8,970	8,970	9,555	9,555
209 Library Books & Publications	1,332	4,306	4,306	4,306	4,306	4,306
210 Supplies & Materials	53,326	92,300	92,300	87,050	84,880	85,380
211 Maintenance of Property	114,986	197,156	197,156	219,383	204,623	205,185
212 Operating Expenses	34,245	79,600	79,600	227,100	171,100	171,600
226 Professional Services	634,554	2,326,200	2,326,200	3,721,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	1,602,693	3,494,538	3,494,538	5,042,075	1,710,158	1,713,683
751 Property & Plant				80,000		
752 Machinery & Equipment		20,000		36,525		
756 Vehicles		65,000				
Total Non Statutory Capital Expenditure		85,000		116,525		
101 Statutory Personal Emoluments	3,108,389	3,305,699	3,305,699	3,119,201	3,223,023	3,332,591
Total Statutory Expenditure	3,108,389	3,305,699	3,305,699	3,119,201	3,223,023	3,332,591
Total Subprogram 0144 :	4,711,082	6,885,237	6,800,237	8,277,801	4,933,181	5,046,274

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
212 Operating Expenses		39,600	39,600	38,610	45,000	45,000
316 Grants to Public Institutions	15,215					
Total Non Statutory Recurrent Expenditure	15,215	39,600	39,600	38,610	45,000	45,000
Total Subprogram 0156 :	15,215	39,600	39,600	38,610	45,000	45,000

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	970,136	1,181,118	1,181,118	1,220,824	1,402,516	1,407,903
103 Employers Contributions	963,706	1,075,835	1,075,835	1,089,377	1,093,872	1,122,301
206 Travel	118,670	138,340	138,340	138,340	141,340	141,340
207 Utilities	39,199	48,800	48,800	44,800	49,400	49,400
208 Rental of Property	1,234	1,270	1,270	1,270	1,270	1,270
209 Library Books & Publications	9,145	4,492	4,492	2,826	2,826	2,826
210 Supplies & Materials	48,631	43,200	43,200	39,600	31,600	31,600
211 Maintenance of Property	59,754	68,171	68,171	77,621	82,620	81,620
212 Operating Expenses	234,651	270,100	270,100	302,500	302,000	274,000
226 Professional Services		20,000	20,000	75,000		
317 Subscriptions	3,800,000	3,800,000	3,800,000	3,800,000	4,000,000	4,000,000
Total Non Statutory Recurrent Expenditure	6,245,126	6,651,326	6,651,326	6,792,158	7,107,444	7,112,260
752 Machinery & Equipment				4,500	7,500	6,000
753 Furniture and Fittings				3,100		
756 Vehicles				60,000		
Total Non Statutory Capital Expenditure				67,600	7,500	6,000
101 Statutory Personal Emoluments	9,734,670	10,223,383	10,223,383	9,961,173	10,720,812	10,729,097
Total Statutory Expenditure	9,734,670	10,223,383	10,223,383	9,961,173	10,720,812	10,729,097
Total Subprogram 0042 :	15,979,797	16,874,709	16,874,709	16,820,931	17,835,756	17,847,357

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	37,296,459	41,000,000	41,000,000	44,000,000	48,127,208	50,481,891
Total Non Statutory Recurrent Expenditure	37,296,459	41,000,000	41,000,000	44,000,000	48,127,208	50,481,891
416 Grants to Public Institutions	700,000					
Total Non Statutory Capital Expenditure	700,000					
318 Retiring Benefits	8,236,105	8,701,621	8,701,621	9,295,150	9,759,907	10,247,903
Total Statutory Expenditure	8,236,105	8,701,621	8,701,621	9,295,150	9,759,907	10,247,903
Total Subprogram 0043 :	46,232,564	49,701,621	49,701,621	53,295,150	57,887,115	60,729,794

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,123,236	1,400,000	1,400,000	1,365,000	1,729,184	1,731,353
Total Non Statutory Recurrent Expenditure	1,123,236	1,400,000	1,400,000	1,365,000	1,729,184	1,731,353
Total Subprogram 0044 :	1,123,236	1,400,000	1,400,000	1,365,000	1,729,184	1,731,353

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,574,399	1,600,000	1,600,000	1,560,000	2,043,768	2,166,233
Total Non Statutory Recurrent Expenditure	1,574,399	1,600,000	1,600,000	1,560,000	2,043,768	2,166,233
Total Subprogram 0045 :	1,574,399	1,600,000	1,600,000	1,560,000	2,043,768	2,166,233

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		19,700	19,700	19,207	20,000	20,000
Total Non Statutory Recurrent Expenditure		19,700	19,700	19,207	20,000	20,000
Total Subprogram 0058 :		19,700	19,700	19,207	20,000	20,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	673,496	669,856	669,856	669,856	683,365	700,003
208 Rental of Property	1,822	1,008	1,008	1,008	19,000	21,608
209 Library Books & Publications	502	653	653	653	681	711
210 Supplies & Materials	19,622	7,700	7,700	7,700	7,700	7,700
211 Maintenance of Property	372,518	2,092,203	2,092,203	4,624,193	2,215,705	2,218,000
212 Operating Expenses	4,732	16,000	16,000	16,000	7,000	7,000
226 Professional Services	162,801	168,720	168,720	168,720	168,720	168,720
Total Non Statutory Recurrent Expenditure	1,235,494	2,956,140	2,956,140	5,488,130	3,102,171	3,123,742
Total Subprogram 0059 :	1,235,494	2,956,140	2,956,140	5,488,130	3,102,171	3,123,742

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses	466,212	475,000	475,000	463,125	463,000	463,000
Total Non Statutory Recurrent Expenditure	466,212	475,000	475,000	463,125	463,000	463,000
Total Subprogram 0047 :	466,212	475,000	475,000	463,125	463,000	463,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	179,579	307,394	307,394	317,472	362,985	354,413
103 Employers Contributions	252,524	271,097	271,097	279,061	285,023	286,604
206 Travel	3,186	6,703	6,703	5,500	5,500	5,500
207 Utilities	248,742	249,223	249,223	246,000	246,000	246,000
208 Rental of Property	11,133	14,880	14,880	14,880	14,880	14,880
209 Library Books & Publications	972	2,500	2,500	1,000	1,000	1,000
210 Supplies & Materials	531,638	651,350	651,350	694,250	693,700	690,700
211 Maintenance of Property	185,058	218,600	218,600	272,000	272,000	272,000
212 Operating Expenses	13,153	15,750	15,750	19,900	19,900	19,900
Total Non Statutory Recurrent Expenditure	1,425,986	1,737,497	1,737,497	1,850,063	1,900,988	1,890,997
751 Property & Plant		20,000		20,000	20,000	20,000
752 Machinery & Equipment		58,200		197,400	848,000	6,000
755 Computer Software		10,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		88,200		227,400	878,000	36,000
101 Statutory Personal Emoluments	2,616,618	2,780,948	2,780,948	2,711,261	2,749,480	2,764,322
Total Statutory Expenditure	2,616,618	2,780,948	2,780,948	2,711,261	2,749,480	2,764,322
Total Subprogram 0050 :	4,042,604	4,606,645	4,518,445	4,788,724	5,528,468	4,691,319

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	273,713	270,142	270,142	267,596	281,077	283,559
103 Employers Contributions	87,770	89,012	89,012	90,521	91,345	91,934
206 Travel	5,205	6,600	6,600	6,600	7,000	7,500
207 Utilities	174,234	170,119	170,119	164,140	158,640	153,640
208 Rental of Property	13,049	13,982	13,982	12,662	12,662	12,662
209 Library Books & Publications	620	3,940	3,940	5,440	5,440	5,440
210 Supplies & Materials	37,895	43,920	43,920	47,500	46,000	46,000
211 Maintenance of Property	53,022	76,962	76,962	87,160	88,210	89,760
212 Operating Expenses	69,430	105,000	105,000	215,601	215,601	215,601
226 Professional Services	12,587		29,700			
230 Contingencies		9,000	9,000	9,000	9,000	9,000
313 Subsidies				5,000,000		
317 Subscriptions	65,386	64,557	64,557	64,557	64,557	64,557
Total Non Statutory Recurrent Expenditure	792,911	853,234	882,934	5,970,777	979,532	979,653
752 Machinery & Equipment				4,000		
Total Non Statutory Capital Expenditure				4,000		
101 Statutory Personal Emoluments	1,013,527	1,035,562	1,035,562	1,046,563	1,053,321	1,060,492
Total Statutory Expenditure	1,013,527	1,035,562	1,035,562	1,046,563	1,053,321	1,060,492
Total Subprogram 7097 :	1,806,438	1,888,796	1,918,496	7,021,340	2,032,853	2,040,145

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE					
PROGRAMME:	114	Energy & Natural Resources					
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.					
SUBPROGRAMME:	0154	NATURAL RESOURCES DEPARTMENT					
SUBPROGRAMME STATEMENT:		Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.					
PRIME MINISTER'S OFFICE		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES		\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department							
102 Other Personal Emoluments		28,900	39,279	39,279	39,075	39,074	39,074
103 Employers Contributions		29,016	29,380	29,380	29,298	29,298	29,298
206 Travel		1,945	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications		140	753	753	2,981	753	753
210 Supplies & Materials		4,069	15,550	15,550	12,400	7,500	9,050
211 Maintenance of Property		10,922	28,425	28,425	30,000	27,700	28,800
212 Operating Expenses		1,930,713	1,709,894	1,709,894	1,514,713	1,788,620	1,893,020
226 Professional Services			118,000	118,000	2,113,000	20,138,000	21,038,000
Total Non Statutory Recurrent Expenditure		2,005,704	1,944,281	1,944,281	3,744,467	22,033,945	23,040,995
752 Machinery & Equipment					7,500		
753 Furniture and Fittings					3,500		
Total Non Statutory Capital Expenditure					11,000		
101 Statutory Personal Emoluments		417,993	402,891	402,891	404,608	407,901	411,426
Total Statutory Expenditure		417,993	402,891	402,891	404,608	407,901	411,426
Total Subprogram	0154 :	2,423,697	2,347,172	2,347,172	4,160,075	22,441,846	23,452,421

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 114 Energy & Natural Resources

PROGRAMME STATEMENT: To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.

SUBPROGRAMME: 0452 ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

SUBPROGRAMME STATEMENT: Provides for the implementation of an Energy Conservation and Renewable Energy Program.

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	132,730	136,386	136,386	142,313	372,652	377,383
103 Employers Contributions	8,149	8,439	8,439	8,639	26,673	26,806
206 Travel	367	1,500	1,500	2,500	2,500	2,500
207 Utilities	4,975	2,940	2,940	4,260	4,320	4,320
209 Library Books & Publications	1,302	1,800	1,800	1,500	1,500	1,500
210 Supplies & Materials	4,874	9,645	9,645	16,200	6,600	6,600
211 Maintenance of Property	18,094	28,890	28,890	28,890	28,690	28,190
212 Operating Expenses		120,000	120,000	335,000	265,000	257,000
226 Professional Services				260,000		
314 Grants To Individuals		200,000	200,000	800,000	2,000,000	2,000,000
315 Grants to Non-Profit Organisations				500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure	170,490	509,600	509,600	2,099,302	3,207,935	3,204,299
752 Machinery & Equipment		10,000		466,000		
755 Computer Software				16,000		
Total Non Statutory Capital Expenditure		10,000		482,000		
Total Subprogram 0452 :	170,490	519,600	509,600	2,581,302	3,207,935	3,204,299

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments	161,618	161,617	161,617	161,617	161,617	161,617
103 Employers Contributions	4,683	4,683	4,683	4,683	4,683	4,683
209 Library Books & Publications	1,047	3,800	3,800	2,800	2,800	2,800
210 Supplies & Materials	8,708	9,445	9,445	8,845	9,400	9,400
211 Maintenance of Property	9,776	16,200	16,200	16,200	16,200	16,200
212 Operating Expenses	71,980	32,480	104,480	62,480	32,480	32,180
226 Professional Services	11,471	1,107,920	1,006,220	329,480	124,480	124,480
317 Subscriptions		360	360	360	360	360
626 Reimbursable Allowances	3,167					
Total Non Statutory Recurrent Expenditure	272,450	1,336,505	1,306,805	586,465	352,020	351,720
Total Subprogram 0453 :	272,450	1,336,505	1,306,805	586,465	352,020	351,720

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	106,800	198,573	198,573	31,402	193,233	195,887
103 Employers Contributions	7,515	14,003	14,003	3,120	14,292	14,384
206 Travel		1,000	1,000	1,500	2,000	
210 Supplies & Materials	2,960	7,800	7,800	9,000	14,000	
212 Operating Expenses	35,546	68,400	68,400	101,000	101,000	
226 Professional Services	118,718	970,600	970,600	357,700	308,000	
230 Contingencies		10,000	10,000	10,000	10,000	
Total Non Statutory Recurrent Expenditure	271,538	1,270,376	1,270,376	513,722	642,525	210,271
416 Grants to Public Institutions		3,196,969	3,196,969	50,000	500,000	
721 Fund Investments		5,532,655	5,532,655	500,000		
Total Non Statutory Capital Expenditure		8,729,624	8,729,624	550,000	500,000	
Total Subprogram 0455 :	271,538	10,000,000	10,000,000	1,063,722	1,142,525	210,271

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments	272,285	547,789	547,789	547,782	642,701	645,850
103 Employers Contributions	15,079	32,571	32,571	35,695	35,784	35,873
206 Travel	974	6,000	6,000	7,000	7,000	7,000
210 Supplies & Materials	17,019	30,596	30,596	15,700	16,500	18,700
212 Operating Expenses	15,718	385,000	385,000	296,000	698,840	580,959
226 Professional Services	235,601	1,508,044	1,508,044	2,600,000	4,183,582	1,618,602
230 Contingencies					10,000	10,000
626 Reimbursable Allowances	4,124					
Total Non Statutory Recurrent Expenditure	560,800	2,510,000	2,510,000	3,502,177	5,594,407	2,916,984
752 Machinery & Equipment		300,000		7,360,000	10,857,102	8,421,204
755 Computer Software		40,000		40,000	200,000	
756 Vehicles		150,000		600,000		
Total Non Statutory Capital Expenditure		490,000		8,000,000	11,057,102	8,421,204
Total Subprogram 0457 :	560,800	3,000,000	2,510,000	11,502,177	16,651,509	11,338,188

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	1,999,154	1,950,176	1,950,176	1,575,489	1,961,525	1,974,212
103 Employers Contributions	760,940	769,971	769,971	831,834	834,692	836,635
206 Travel	9,423	15,000	15,000	15,000	15,000	15,000
207 Utilities	577,048	633,103	633,103	633,103	667,504	700,443
208 Rental of Property	14,057	24,816	24,816	24,571	25,904	27,198
209 Library Books & Publications	1,180	3,782	3,782	3,782	4,496	4,721
210 Supplies & Materials	67,334	115,064	115,064	130,564	132,875	146,844
211 Maintenance of Property	674,325	768,906	768,906	855,426	790,415	806,728
212 Operating Expenses	449,172	902,000	902,000	1,858,082	1,593,079	1,618,102
226 Professional Services	58,111	256,000	256,000	386,000	380,624	399,655
317 Subscriptions				62,000	62,000	62,000
Total Non Statutory Recurrent Expenditure	4,610,743	5,438,818	5,438,818	6,375,851	6,468,114	6,591,538
752 Machinery & Equipment		654,240		2,877,968		
755 Computer Software		86,000		86,000		
756 Vehicles		85,000		85,000		
785 Assets Under Construction				125,000	185,000	200,000
Total Non Statutory Capital Expenditure		825,240		3,173,968	185,000	200,000
101 Statutory Personal Emoluments	6,222,863	6,302,421	6,302,421	7,097,114	7,115,597	7,124,225
Total Statutory Expenditure	6,222,863	6,302,421	6,302,421	7,097,114	7,115,597	7,124,225
Total Subprogram 0202 :	10,833,606	12,566,479	11,741,239	16,646,933	13,768,711	13,915,763

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 201 Immigration Regulatory Services

PROGRAMME STATEMENT: To control immigration and emigration in accordance with International Standards.

SUBPROGRAMME: 0204 ENHANCEMENT OF IMMIGRATION SERVICES

SUBPROGRAMME STATEMENT: To implement the project for the enhancement of services provided by the Immigration Department

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services				912,200		
Total Non Statutory Recurrent Expenditure				912,200		
752 Machinery & Equipment				1,661,500		
753 Furniture and Fittings				689,930		
785 Assets Under Construction				3,869,370		
Total Non Statutory Capital Expenditure				6,220,800		
Total Subprogram 0204 :				7,133,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	155,716	152,183	152,183	152,183	153,946	155,708
103 Employers Contributions	197,288	199,171	199,171	199,171	200,400	200,580
206 Travel	37,976	50,000	50,000	53,000	53,000	53,000
207 Utilities	182,633	205,790	205,790	201,214	199,445	199,445
208 Rental of Property	12,690	16,350	16,350	36,400	36,400	36,400
209 Library Books & Publications	10,826	11,000	11,000	11,946	12,554	12,692
210 Supplies & Materials	45,761	133,526	133,526	119,966	95,050	95,550
211 Maintenance of Property	95,451	150,482	150,482	147,871	154,371	154,371
212 Operating Expenses	134,025	210,587	210,587	270,845	331,956	332,956
Total Non Statutory Recurrent Expenditure	872,366	1,129,089	1,129,089	1,192,596	1,237,122	1,240,702
751 Property & Plant		2,600				
752 Machinery & Equipment		43,859		148,075		
753 Furniture and Fittings		114,400		96,400		
755 Computer Software		5,000		90,000		
756 Vehicles		56,500		56,500		
Total Non Statutory Capital Expenditure		222,359		390,975		
101 Statutory Personal Emoluments	2,264,082	2,293,249	2,293,249	2,283,444	2,299,053	2,313,335
Total Statutory Expenditure	2,264,082	2,293,249	2,293,249	2,283,444	2,299,053	2,313,335
Total Subprogram 0046 :	3,136,449	3,644,697	3,422,338	3,867,015	3,536,175	3,554,037

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 203 Information and Broadcasting Services

PROGRAMME STATEMENT: Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.

SUBPROGRAMME: 0048 THE BROADCASTING AUTHORITY

SUBPROGRAMME STATEMENT: Provides for the administering of the Broadcasting Act CAP.247B.

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities	14,471	14,948	14,948	17,820	17,820	17,820
212 Operating Expenses	34,287	40,116	40,116	101,020	51,020	51,480
226 Professional Services		20,000	20,000			
Total Non Statutory Recurrent Expenditure	48,758	75,064	75,064	118,840	68,840	69,300
Total Subprogram 0048 :	48,758	75,064	75,064	118,840	68,840	69,300

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	10,278,500	10,531,375	10,531,375	10,268,091	10,473,453	10,682,922
Total Non Statutory Recurrent Expenditure	10,278,500	10,531,375	10,531,375	10,268,091	10,473,453	10,682,922
Total Subprogram 7083 :	10,278,500	10,531,375	10,531,375	10,268,091	10,473,453	10,682,922

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	173,188	260,000	260,000	253,500	294,900	294,375
Total Non Statutory Recurrent Expenditure	173,188	260,000	260,000	253,500	294,900	294,375
Total Subprogram 8315 :	173,188	260,000	260,000	253,500	294,900	294,375

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8700 HIV/AIDS Care & Support						
416 Grants to Public Institutions	200,000	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	200,000
Total Subprogram 8700 :	200,000	200,000	200,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
490 TELECOMMUNICATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	303,202	371,124	371,124	378,065	427,109	428,593
103 Employers Contributions	98,864	97,902	97,902	97,702	97,479	97,722
206 Travel	7,593	18,000	18,000	18,000	18,000	18,000
207 Utilities	95,198	137,814	137,814	229,268	229,268	229,268
208 Rental of Property	128	430	430	2,995	2,995	2,995
209 Library Books & Publications	2,973	5,204	5,204	5,204	5,204	5,204
210 Supplies & Materials	22,879	47,200	47,200	46,500	41,000	41,000
211 Maintenance of Property	144,288	337,041	262,041	788,000	640,500	640,500
212 Operating Expenses	120,695	95,170	170,170	321,670	148,670	148,670
226 Professional Services	12,749	150,000	30,000	550,000	550,000	550,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	247,569	326,620	446,620	590,240	441,620	441,620
626 Reimbursable Allowances	19,379					
Total Non Statutory Recurrent Expenditure	1,095,518	1,606,505	1,606,505	3,047,644	2,621,845	2,623,572
751 Property & Plant		200,000		100,000	25,000	25,000
752 Machinery & Equipment		34,000		105,000	14,000	14,000
755 Computer Software				146,000		
Total Non Statutory Capital Expenditure		234,000		351,000	39,000	39,000
101 Statutory Personal Emoluments	882,474	860,994	860,994	816,781	865,962	868,338
Total Statutory Expenditure	882,474	860,994	860,994	816,781	865,962	868,338
Total Subprogram 0492 :	1,977,992	2,701,499	2,467,499	4,215,425	3,526,807	3,530,910

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
Subprogram 8500 Secretariat for the 50th Anniversary of Independence Celebrations						
102 Other Personal Emoluments			17,348	78,884		
103 Employers Contributions			1,778	7,658		
206 Travel			8,000	45,000		
207 Utilities			54,150	70,620		
208 Rental of Property			109,280	43,823		
209 Library Books & Publications			3,000	1,533		
210 Supplies & Materials			47,397	274,000		
211 Maintenance of Property			6,000	27,000		
212 Operating Expenses			1,029,805	4,368,024		
226 Professional Services				170,000		
Total Non Statutory Recurrent Expenditure			1,276,758	5,086,542		
752 Machinery & Equipment				25,000		
Total Non Statutory Capital Expenditure				25,000		
Total Subprogram 8500 :			1,276,758	5,111,542		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	3,342,938	7,032,556	7,032,556	4,000,000	7,302,737	7,407,536
Total Non Statutory Recurrent Expenditure	3,342,938	7,032,556	7,032,556	4,000,000	7,302,737	7,407,536
416 Grants to Public Institutions	2,500,000	1,500,000	1,500,000	1,500,000	28,160,000	28,560,000
Total Non Statutory Capital Expenditure	2,500,000	1,500,000	1,500,000	1,500,000	28,160,000	28,560,000
Total Subprogram 0534 :	5,842,938	8,532,556	8,532,556	5,500,000	35,462,737	35,967,536

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for the upgrading of telephone system and repairs to leaking concrete roof over corridor at Government Headquarters.
- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 315 – Includes provision for support to the National Initiative for Service Excellence (NISE).
- 751 – Provides for the purchase two split air condition systems for the lobby at Government Headquarters.
- 752 – Provides for the purchase of eight workstations.
- 753 – Provides for the purchase of high density storage for the relocation of Offices to the Lloyd Erskine Sandiford Centre.
- 756 – Provides for the purchase of replacement vehicles for MP2 and M50.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 751 – Provides for renovations and improvements to Illaro Court.
- 752 – Provides for the purchase of work stations and other electrical equipment.
- 753 – Provides for the replacement of living room suite and carpet at Illaro Court.

Subprogram 0144: TOWN AND COUNTRY PLANNING

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

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

- 226 – Provides for consultancy services for the Gaming and Betting Industry.
- 317 – Provides for subscriptions to the Regional Security System.
- 752 – Provides for the purchase of two work stations.
- 753 – Provides for the purchase of a desk.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0043: BARBADOS DEFENCE FORCE

- 316 – Includes provision for the operating expenses of the Barbados Defence Force.
- 318 – Provides for the payment of pensions to former members of the Barbados Defence Force.

Subprogram 0044: BARBADOS CADET CORPS

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

Subprogram 0045: BARBADOS DEFENCE FORCE SPORTS PROGRAM

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

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

- 226 – Provides for consultancy services for the Integrated Coastal Surveillance System.

EXPLANATORY NOTES

Program 042: Information and Media Relations

Subprogram 0047: GOVERNMENT ADVERTISING

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

- 751 – Provides for the purchase and installation of air conditioning systems.
- 752 – Provides for the purchase of printers, two workstations and a digital press.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 230 – Provides for contingencies.
- 313 – To finance rebates for diesel consumed by public service vehicles and the productive sector.
- 317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).
- 753 – To purchase a television for the conference room.

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 226 – To finance the Mobile Oil Refinery Clean-up and arbitration. In addition, it provides for the Sand Resource and Reserve Estimation Project.
- 752 – Provides for the purchase of a Stereo Microscope and a desktop computer.
- 753 – Provides for the purchase of an executive workstation

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Provides for a legal consultant to be engaged to assist in the further review and amendment of the Electric Light and Power Act as well as to assist in the preparation of guidelines for the establishment of subsidiary legislation under the Electric Light and Power Act. In addition, consultants will be engaged to assist the Division in providing additional support to the implementation of the Sustainable Energy Framework of Barbados.
- 314 – Provides grant funding support from the Global Environmental Facility/United Nations Development Programme for the Erection of solar voltaic systems at community centres and polyclinics.
- 315 – Supports the establishment of the Caribbean Centre for Renewable Energy and Energy Efficiency.
- 752 – To purchase and install solar systems at five schools.
- 755 – Provides funding to purchase a spatial database and an online license application programme.

EXPLANATORY NOTES

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Provides for a biostratigraphy study, the development of an implementation plan for the petroleum sector, an environmental impact assessment committee and a technical evaluation committee.
- 317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

Subprogram 0455: SMART ENERGY FUND (**IDB Funded**)

- 226 – Provides for a consultant to be procured to support the Project Execution Unit in the implementation and monitoring of the various activities of the programme. In addition, funding has been provided for a financial audit, a mid-term and end of project review consultant.
- 230 – Provides for contingencies in cases of shortages.
- 416 – Provides for rebates and grants for Technical Assistance, Pilot Consumer Finance, Energy Efficient Lighting and Air-Conditioning Rebate Trade-in Facilities.
- 721 – Provides for loans to local businesses for energy efficient and renewable energy projects.

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

- 226 – Provides for fees for Mid-term and Final Project Review and for the Ocean Energy Scoping Study.
- 752 – Provides for the procurement of street lights and photovoltaic systems.
- 755 – Provides for monitoring and evaluating software.
- 756 – Provides for the purchase of an electric vehicles.

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for dis-connecting and re-connecting of servers and communication equipment at old and new location of the Immigration Department and the implementation of synchronisation solution for iSeries backup/disaster recovery.
- 752 – Provides for the purchase of machinery and equipment to be used at the new location of the Immigration Office, the purchase of biometric software and an electronic documentation management system.
- 755 – Provides for modifications to the Department's Border Control System to accommodate barcode system integration and web interface for online application and any ad hoc modifications that may be required.
- 756 – To purchase a vehicle to be used at the Bridgetown Port.
- 785 – Provides for the construction of a detention centre at St. Patrick's.

Subprogram 0204: ENHANCEMENT OF IMMIGRATION SERVICES (CDB Funded)

- 226 – Provides for consultancy contracts relating to the support and monitoring of the Immigration Services Project. In addition, funds are provided for the assessment of the organizational structure, operating systems and procedures of the Department, and recommendations for its reorganization and strengthening.
- 753 – To purchase and install new furniture at the new offices.
- 785 – Provides for the retrofitting of sections of the ground floors of the Princess Alice Highway Car Park Complex into the new offices of the Immigration Headquarters.

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 752 -- Includes provision for the purchase of photographic and computer equipment.
- 753 – Provides for the cost of furniture and fittings for the move to the Lloyd Erskine Sandiford Centre
- 755 – Provides for the purchase of special effects software.
- 756 – Provides for the purchase of a replacement vehicle.

Subprogram 0048: THE BROADCASTING AUTHORITY

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 490: Telecommunications Services

Subprogram 0492: TELECOMMUNICATIONS UNIT

- 226 – Provides for the payment of consultancy for Local Number Portability, Universal Service Fund and restricting of Telecommunications Unit.
- 315 – Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 317 – Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organisation.
- 751 – Provides for building improvements at the Gun Hill Signal Station.
- 752 – Provides for the purchase of security and computer equipment.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8315: HIV/AIDS PREVENTION

Subprogram 8700: HIV/AIDS CARE AND SUPPORT

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

EXPLANATORY NOTES

Program 631: Urban Development

Subprogram 0534: Urban Development Commission

316 – Provides for a grant of recurrent expenses.

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

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	226,329	367,767	367,767	281,329	281,339	281,329
103 Employers Contributions	61,988	65,557	65,557	65,557	65,557	65,557
207 Utilities	26,250	19,700	19,700	28,700	28,700	28,700
208 Rental of Property	4,179	5,000	5,000	1,500	1,500	1,500
209 Library Books & Publications	6,526	7,126	7,126	7,126	7,126	7,126
210 Supplies & Materials	11,530	18,500	18,500	16,700	16,700	16,700
211 Maintenance of Property	315,452	325,800	325,800	297,382	296,438	295,494
212 Operating Expenses	15,433	16,500	16,500	25,000	16,500	16,500
Total Non Statutory Recurrent Expenditure	667,688	825,950	825,950	723,294	713,860	712,906
756 Vehicles		183,713		161,710		
Total Non Statutory Capital Expenditure		183,713		161,710		
101 Statutory Personal Emoluments	2,776,290	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,776,290	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,443,978	3,913,238	3,729,525	3,788,579	3,617,435	3,616,481

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

CABINET OFFICE**Non-Statutory Appropriation**

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

**TWELVE MILLION, TWO HUNDRED AND SEVENTY-FOUR THOUSAND, SIX
HUNDRED AND FIFTY-SIX DOLLARS**

(\$12,274,656.00)

Mission Statement

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,520,188	4,086,232	3,902,519	3,961,573	3,871,027	3,959,782
070 CABINET SECRETARIAT	7,248,822	8,467,582	10,492,832	8,714,100	8,613,998	8,628,314
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	5,092,441	5,242,442	7,056,818	8,822,423	5,575,796	5,592,320
365 HIVAIDS PREVENTION & CONTROL PROJECT	250	5,000	5,000	5,000		
Total Head 15 :	15,861,700	17,801,256	21,457,169	21,503,096	18,060,821	18,180,416

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
020 JUDICIARY						
0020 Judges	2,903,575	281,329	65,557	3,250,461	376,408	
0021 Judicial Council						172,994
070 CABINET SECRETARIAT						
0071 Government Hospitality					80,675	
0072 Conference and Delegations					190,600	
7020 General Management & Coordination Services	4,890,874	2,143,267	208,929	7,243,070	1,180,289	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,433,991	3,639,534	460,130	5,533,655	3,127,637	11,220
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	9,228,440	6,064,130	734,616	16,027,186	4,960,609	192,690

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BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	226,329	367,767	367,767	281,329	281,339	281,329
103 Employers Contributions	61,988	65,557	65,557	65,557	65,557	65,557
207 Utilities	26,250	19,700	19,700	28,700	28,700	28,700
208 Rental of Property	4,179	5,000	5,000	1,500	1,500	1,500
209 Library Books & Publications	6,526	7,126	7,126	7,126	7,126	7,126
210 Supplies & Materials	11,530	18,500	18,500	16,700	16,700	16,700
211 Maintenance of Property	315,452	325,800	325,800	297,382	296,438	295,494
212 Operating Expenses	15,433	16,500	16,500	25,000	16,500	16,500
Total Non Statutory Recurrent Expenditure	667,688	825,950	825,950	723,294	713,860	712,906
756 Vehicles		183,713		161,710		
Total Non Statutory Capital Expenditure		183,713		161,710		
101 Statutory Personal Emoluments	2,776,290	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,776,290	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,443,978	3,913,238	3,729,525	3,788,579	3,617,435	3,616,481

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	76,210	172,994	172,994	172,994	253,592	343,301
Total Non Statutory Recurrent Expenditure	76,210	172,994	172,994	172,994	253,592	343,301
Total Subprogram 0021 :	76,210	172,994	172,994	172,994	253,592	343,301

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	1,830,712	2,137,332	2,137,332	2,143,267	2,229,441	2,234,646
103 Employers Contributions	179,665	206,137	206,137	208,929	209,712	210,683
206 Travel	5,055	5,080	5,080	5,080	5,080	5,080
207 Utilities	29,588	30,240	30,240	30,240	30,240	30,240
209 Library Books & Publications	184	700	700	1,102	1,102	1,102
210 Supplies & Materials	27,791	43,588	43,588	38,950	39,300	39,300
211 Maintenance of Property	96,398	98,886	98,886	102,086	97,366	99,666
212 Operating Expenses	309,441	395,271	395,271	670,271	491,564	490,859
226 Professional Services	63,552	115,785	115,785	82,560	82,560	82,560
230 Contingencies	42,603	250,000	2,290,000	250,000	250,000	250,000
317 Subscriptions	5,640	8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	2,590,629	3,291,495	5,331,495	3,540,961	3,444,841	3,452,612
751 Property & Plant		8,000				
752 Machinery & Equipment				4,240		
753 Furniture and Fittings		6,750		6,750		
Total Non Statutory Capital Expenditure		14,750		10,990		
101 Statutory Personal Emoluments	4,566,983	4,890,062	4,890,062	4,890,874	4,897,882	4,904,427
Total Statutory Expenditure	4,566,983	4,890,062	4,890,062	4,890,874	4,897,882	4,904,427
Total Subprogram 7020 :	7,157,612	8,196,307	10,221,557	8,442,825	8,342,723	8,357,039

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	17,675	80,675	80,675	80,675	80,675	80,675
Total Non Statutory Recurrent Expenditure	17,675	80,675	80,675	80,675	80,675	80,675
Total Subprogram 0071 :	17,675	80,675	80,675	80,675	80,675	80,675

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	73,535	190,600	190,600	190,600	190,600	190,600
Total Non Statutory Recurrent Expenditure	73,535	190,600	190,600	190,600	190,600	190,600
Total Subprogram 0072 :	73,535	190,600	190,600	190,600	190,600	190,600

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,700,429	1,845,756	1,845,756	3,639,534	2,081,754	2,096,099
103 Employers Contributions	247,559	304,977	304,977	460,130	300,281	302,017
206 Travel	1,956	45,304	45,304	47,304	26,280	26,280
207 Utilities	3,853	62,007	62,007	95,496	1,236	1,236
208 Rental of Property		112,959	112,959	156,134		
209 Library Books & Publications	1,018	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	1,160,347	590,399	1,760,399	1,376,558	977,730	974,112
211 Maintenance of Property	242,880	271,382	271,382	359,558	201,419	203,179
212 Operating Expenses	306,989	518,236	1,238,236	1,091,387	521,005	521,005
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	3,676,168	3,763,440	5,653,440	7,238,521	4,122,125	4,136,348
752 Machinery & Equipment		52,747			10,000	
755 Computer Software		22,877		149,911		
Total Non Statutory Capital Expenditure		75,624		149,911	10,000	
101 Statutory Personal Emoluments	1,416,273	1,403,378	1,403,378	1,433,991	1,443,671	1,455,972
Total Statutory Expenditure	1,416,273	1,403,378	1,403,378	1,433,991	1,443,671	1,455,972
Total Subprogram 0073 :	5,092,441	5,242,442	7,056,818	8,822,423	5,575,796	5,592,320

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses	250	5,000	5,000	5,000		
Total Non Statutory Recurrent Expenditure	250	5,000	5,000	5,000		
Total Subprogram 8322 :	250	5,000	5,000	5,000		

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Includes the provision of consultancy fees for the Facilitator, Cabinet Subcommittee on Social Policy, and consultant fees in relation to E-Cabinet Project.

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

Subprogram 0071: GOVERNMENT HOSPITALITY

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

Subprogram 0072: CONFERENCES AND DELEGATIONS

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

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

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

752 – Includes funds for the implementation of software for the data management and election management systems for Windows Server 2012.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

756 – Provides for the purchase of one vehicle for the replacement of the Court of Appeal.

Subprogram 0021: THE JUDICIAL COUNCIL

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

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

TEN MILLION, NINE HUNDRED AND FIFTY-NINE THOUSAND, EIGHT
HUNDRED AND ONE DOLLARS

(\$10,959,801.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,606,007	3,116,548	3,041,548	3,446,387	3,211,971	3,208,808
050 CIVIL SERVICE	2,997,918	3,491,863	3,481,863	3,680,532	4,067,137	4,071,653
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,674,090	2,882,278	2,812,278	2,806,531	2,882,277	2,900,235
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,299,943	1,483,989	1,473,989	1,481,150	1,513,701	1,523,059
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,348,152	5,787,834	5,779,834	5,824,302	5,736,574	5,768,400
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		3,552,138	3,284,922	3,979,500		
Total Head 16 :	14,926,110	20,314,650	19,874,434	21,218,402	17,411,660	17,472,155

	RECURRENT					
16 MINISTRY OF CIVIL SERVICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	1,984,721	241,950	208,190	2,434,861	404,096	
0087 Shared Services					492,907	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,361,572	679,922	166,444	3,207,938	354,593	56,876
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,247,108	25,889	104,634	1,377,631	103,900	
0081 Provision for Training Funds					1,300,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,086,699	71,188	77,376	1,235,263	235,887	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,578,501	1,131,506	378,622	5,088,629	627,173	
0084 Centralized Personnel Expenses					103,500	
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0088 HRD Strategic Knowledge Management					129,500	
0335 Government Wide Area Network Project					1,800,000	
8402 E-Government Master Plan					200,000	
8403 Training Admin (Human Resource Strategy)					650,000	
8404 Personnel Admin (Human Resource Strategy)					1,000,000	
TOTAL	10,258,601	2,150,455	935,266	13,344,322	7,401,556	56,876

[illegible]

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	103,208	241,950	241,950	241,950	111,533	112,528
103 Employers Contributions	153,769	208,190	208,190	208,190	180,920	182,727
206 Travel	13,463	14,000	14,000	25,000	25,000	25,000
207 Utilities	100,000	105,001	131,851	206,085	138,907	138,907
208 Rental of Property	1,856	2,575	2,575	2,475	2,475	2,475
209 Library Books & Publications	966	1,200	1,200	10,229	10,229	10,229
210 Supplies & Materials	21,481	19,599	19,599	18,549	18,549	18,549
211 Maintenance of Property	53,139	108,900	108,900	102,258	82,725	79,725
212 Operating Expenses	3,076	5,800	5,800	9,500	9,500	9,500
226 Professional Services	17,052	30,000	3,150	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	468,010	737,215	737,215	854,236	609,838	609,640
752 Machinery & Equipment		20,000		26,700	16,200	13,200
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software		25,000		15,000	35,000	35,000
Total Non Statutory Capital Expenditure		45,000		46,700	56,200	53,200
101 Statutory Personal Emoluments	1,837,146	1,972,485	1,972,485	1,984,721	2,093,533	2,115,731
Total Statutory Expenditure	1,837,146	1,972,485	1,972,485	1,984,721	2,093,533	2,115,731
Total Subprogram 0049 :	2,305,155	2,754,700	2,709,700	2,885,657	2,759,571	2,778,571

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities	144,273	150,000	150,000	219,315	164,731	164,731
210 Supplies & Materials		2,500	2,500	2,000	2,000	2,000
211 Maintenance of Property	92,709	127,008	127,008	215,092	207,669	195,506
212 Operating Expenses		11,500	11,500	11,500	18,000	18,000
226 Professional Services	38,870	40,840	40,840	45,000	40,000	30,000
Total Non Statutory Recurrent Expenditure	275,852	331,848	331,848	492,907	432,400	410,237
752 Machinery & Equipment				47,823		
755 Computer Software		30,000		20,000	20,000	20,000
Total Non Statutory Capital Expenditure		30,000		67,823	20,000	20,000
Total Subprogram 0087 :	275,852	361,848	331,848	560,730	452,400	430,237

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
226 Professional Services	25,000					
Total Non Statutory Recurrent Expenditure	25,000					
Total Subprogram 0088 :	25,000					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	569,225	648,439	648,439	679,922	1,018,457	1,019,941
103 Employers Contributions	140,553	166,444	166,444	166,444	185,912	186,293
206 Travel	1,440	2,500	2,500	2,500	2,500	2,500
207 Utilities	112,222	122,225	122,225	179,475	240,725	240,725
209 Library Books & Publications	2,814	2,883	2,883	2,883	2,883	2,883
210 Supplies & Materials	14,923	25,000	33,000	25,000	26,000	26,000
211 Maintenance of Property	18,859	30,180	30,180	30,180	30,180	30,180
212 Operating Expenses	24,707	53,750	53,750	93,750	78,750	78,750
226 Professional Services	7,467	20,805	12,805	20,805	50,000	50,000
317 Subscriptions	45,006	56,876	56,876	56,876	56,876	56,876
Total Non Statutory Recurrent Expenditure	937,215	1,129,102	1,129,102	1,257,835	1,692,283	1,694,148
752 Machinery & Equipment		10,000		51,125	10,000	10,000
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure		10,000		61,125	10,000	10,000
101 Statutory Personal Emoluments	2,060,703	2,352,761	2,352,761	2,361,572	2,364,854	2,367,505
Total Statutory Expenditure	2,060,703	2,352,761	2,352,761	2,361,572	2,364,854	2,367,505
Total Subprogram 7025 :	2,997,918	3,491,863	3,481,863	3,680,532	4,067,137	4,071,653

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	30,285	25,889	25,889	25,889	8,460	8,460
103 Employers Contributions	105,547	105,170	105,170	104,634	115,740	115,740
206 Travel	4,010	6,000	6,000	6,000	6,000	6,000
207 Utilities		1,400	11,400			
208 Rental of Property	470	1,000	1,000	1,200	1,200	1,200
209 Library Books & Publications	718	2,900	2,900	5,000	5,000	5,000
210 Supplies & Materials	73,061	41,700	41,700	24,100	21,600	21,000
211 Maintenance of Property	23,621	54,150	40,150	42,500	45,000	45,000
212 Operating Expenses	8,790	15,100	19,100	25,100	13,025	13,025
226 Professional Services		15,000	15,000			
Total Non Statutory Recurrent Expenditure	246,504	268,309	268,309	234,423	216,025	215,425
752 Machinery & Equipment				25,000		
756 Vehicles		70,000				
Total Non Statutory Capital Expenditure		70,000		25,000		
101 Statutory Personal Emoluments	1,202,586	1,243,969	1,243,969	1,247,108	1,366,252	1,384,810
Total Statutory Expenditure	1,202,586	1,243,969	1,243,969	1,247,108	1,366,252	1,384,810
Total Subprogram 0080 :	1,449,090	1,582,278	1,512,278	1,506,531	1,582,277	1,600,235

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	1,225,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure	1,225,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Subprogram 0081 :	1,225,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	15,510	24,753	24,753	71,188	100,220	100,220
103 Employers Contributions	72,088	73,220	73,220	77,376	75,607	80,422
206 Travel	7,983	15,900	15,900	15,900	15,900	15,900
207 Utilities	5,000	5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	1,018	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	15,494	16,600	16,600	16,600	17,900	17,900
211 Maintenance of Property	2,948	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	50,719	56,900	56,900	56,900	56,900	56,900
226 Professional Services	81,601	134,500	134,500	134,500	134,500	134,500
Total Non Statutory Recurrent Expenditure	252,362	333,860	333,860	384,451	413,014	417,829
752 Machinery & Equipment		10,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		10,000		10,000	10,000	10,000
101 Statutory Personal Emoluments	1,047,581	1,140,129	1,140,129	1,086,699	1,090,687	1,095,230
Total Statutory Expenditure	1,047,581	1,140,129	1,140,129	1,086,699	1,090,687	1,095,230
Total Subprogram 0436 :	1,299,943	1,483,989	1,473,989	1,481,150	1,513,701	1,523,059

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 Personnel Administration						
102 Other Personal Emoluments	963,660	1,061,051	1,061,051	1,131,506	1,139,518	1,146,495
103 Employers Contributions	362,874	365,081	365,081	378,622	386,304	387,189
206 Travel	13,764	14,000	26,000	24,000	14,000	14,000
207 Utilities	69,527	67,803	67,803	8,823	9,000	9,000
208 Rental of Property	36,049	42,935	44,556	44,556	44,556	44,556
209 Library Books & Publications	1,018	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	64,480	67,441	67,441	82,841	60,790	60,790
211 Maintenance of Property	44,021	46,956	46,956	51,456	52,448	52,448
212 Operating Expenses	235,965	293,525	293,525	293,525	293,525	293,525
226 Professional Services		115,000	115,000	115,000	10,000	10,000
230 Contingencies	4,182	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	1,795,540	2,080,764	2,094,385	2,137,301	2,017,113	2,024,975
752 Machinery & Equipment		8,000		5,000	5,000	5,000
Total Non Statutory Capital Expenditure		8,000		5,000	5,000	5,000
101 Statutory Personal Emoluments	3,480,599	3,595,570	3,595,570	3,578,501	3,610,961	3,634,925
Total Statutory Expenditure	3,480,599	3,595,570	3,595,570	3,578,501	3,610,961	3,634,925
Total Subprogram 0083 :	5,276,139	5,684,334	5,689,955	5,720,802	5,633,074	5,664,900

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0084	CENTRALIZED PERSONNEL EXPENSES
SUBPROGRAMME STATEMENT:		Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	72,014	103,500	89,879	103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure	72,014	103,500	89,879	103,500	103,500	103,500
Total Subprogram 0084 :	72,014	103,500	89,879	103,500	103,500	103,500

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 16 MINISTRY OF THE CIVIL SERVICE

PROGRAMME: 484 Human Resource Strategy

PROGRAMME STATEMENT: The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.

SUBPROGRAMME: 0088 HRD STRATEGIC KNOWLEDGE MANAGEMENT

SUBPROGRAMME STATEMENT: Provides facilities for knowledge management which wil be achieved under the HR Strategy - Knowledge Management Programme.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
212 Operating Expenses		45,000	45,000	20,000		
226 Professional Services		109,500	109,500	109,500		
Total Non Statutory Recurrent Expenditure		154,500	154,500	129,500		
752 Machinery & Equipment		347,216		200,000		
Total Non Statutory Capital Expenditure		347,216		200,000		
Total Subprogram 0088 :		501,716	154,500	329,500		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0335	GOVERNMENT WIDE AREA NETWORK PROJECT
SUBPROGRAMME STATEMENT:		The development and implementation of a high-speed broadband wide-area network linking all government departments.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
207 Utilities		1,152,085	1,152,085			
210 Supplies & Materials			28,000			
223 Structures			52,000			
226 Professional Services		595,997	1,292,797	1,800,000		
Total Non Statutory Recurrent Expenditure		1,748,082	2,524,882	1,800,000		
752 Machinery & Equipment		574,400				
755 Computer Software		122,400				
Total Non Statutory Capital Expenditure		696,800				
Total Subprogram 0335 :		2,444,882	2,524,882	1,800,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8402	E-GOVERNMENT MASTER PLAN
SUBPROGRAMME STATEMENT:		The objective of this program is to develop an e-government Master Plan (2015-2019) that will lead to the innovation of government work processes, better public service to both businesses and citizens, and promote knowledge management.

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8402 E-Government Master Plan						
226 Professional Services		300,000	300,000	200,000		
Total Non Statutory Recurrent Expenditure		300,000	300,000	200,000		
Total Subprogram 8402 :		300,000	300,000	200,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8403	TRAINING ADMINISTRATION (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		To develop a Knowledge Management Information System and to develop the Training needs Analysis

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8403 Training Admin (Human Resource Strategy)						
212 Operating Expenses		60,000	60,000			
226 Professional Services		40,000	40,000	650,000		
Total Non Statutory Recurrent Expenditure		100,000	100,000	650,000		
Total Subprogram 8403 :		100,000	100,000	650,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8404	PERSONNEL ADMINISTRATION (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the managing the implementation of the Human Resource Development Strategy which defines a comprehensive, multi-sector programme that seeks to harmonize Human Resource Development efforts

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8404 Personnel Admin (Human Resource Strategy)						
208 Rental of Property				30,000		
210 Supplies & Materials				454,618		
212 Operating Expenses		205,540	205,540	427,200		
226 Professional Services				88,182		
Total Non Statutory Recurrent Expenditure		205,540	205,540	1,000,000		
Total Subprogram 8404 :		205,540	205,540	1,000,000		

EXPLANATORY NOTES

Program 050: CIVIL SERVICE

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees to develop the ICT Security Policy Framework and the Government Security Directive, a key mechanism to strengthen cyber security.
 - 317 – Provides for contributions to CARICAD and CAPAM.
 - 752 – Provides for the replacement of obsolete computers
 - 756 – Provides for the replacement of conference room chairs
-

Program 080: Development of Managerial and Personal Skills

Subprogram 0080: TRAINING ADMINISTRATION

- 226 – Provides for consultancy fees to develop a Training Administration website.
 - 752 – Provides for the purchase of Smart Board to assist with the training of Public Officers.
-

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

- 226 – Provides for Employee Assistance Programme which assists the employees of the Barbados Public Service in the management of problems of significance, which threaten to adversely affect productivity and job performance. Also provides for the Building Process Reengineering Project.
- 752 – Provides for the purchase of desktop computer workstations.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

- 226 – Provides for professional services to maintain the modification to Smart Steam H R module (A) New platform and provides for the consultancy to assess the 360-degree feedback appraisal system for senior managers in the public service.
- 752 – Provision is made for the purchase of a printer.

Program 043: Application of Modern Information Technology

Subprogram 0049: DATA PROCESSING DEPARTMENT

- 226 – Provides for professional fees to a Graphic Designer needed in the building of websites.
- 752 – Provides for the purchase of computer hardware inclusive of switches, routers and firewalls.
- 755 – Provides for the purchase of software required to host the centralized services at the Baobab Building and Warrens Tower II.

Program 043: Application of Modern Information Technology

Subprogram 0087: SHARED SERVICES

- 226 – Provides for fees for consultancy services inclusive of Security Support for Information Technology infrastructure and consultancy services inclusive of Support offered by Sioure, ITM, CITS, PCI Data Compliant Consultant and Massy.
- 752 – Provides for the purchase of a white board.
- 755 – Provides for the purchase of software required to host the centralized services of the Baobab Building and Warrens Tower II.

EXPLANATORY NOTES

Program 484: Human Resource Development

Subprogram 0088: HRD STRATEGIC KNOWLEDGE MANAGEMENT (EU Funded)

226 – Provides for fees for consultancy services for the upgrade of the EzPay software.

752 – Provides for the purchase of computer hardware needed to implement a National Qualifications Register System and Knowledge Management System.

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

226 – This item provides for professional services related to the implementation of phase 2 of the Wide Area Network in Police Stations and Polyclinics and is funded through the EU budget support.

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

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

Subprogram 8404: PERSONNEL ADMINISTRATION (HUMAN RESOURCE STRATEGY) (EU Funded)

226 – Provides fees to consultants for professional services related to the development and design of a document management system for the Personnel Administration Division.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

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

FOUR HUNDRED AND TWENTY THOUSAND, SIX HUNDRED AND FIFTEEN
DOLLARS

(\$420,615.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	657,266	672,081	672,081	666,993	675,448	676,535
Total Head 17 :	657,266	672,081	672,081	666,993	675,448	676,535

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS						
0090 Ombudsman	246,378	173,836	26,805	447,019	218,154	1,820
TOTAL	246,378	173,836	26,805	447,019	218,154	1,820

					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	
				666,993						666,993
				666,993						666,993

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	162,837	172,512	172,512	173,836	175,341	175,341
103 Employers Contributions	25,449	26,716	26,716	26,805	26,805	26,894
206 Travel		800	800	800	800	800
207 Utilities	52,046	56,990	56,990	56,990	56,990	56,990
208 Rental of Property	141,256	121,456	121,456	121,456	121,456	121,456
209 Library Books & Publications	1,041	3,300	3,300	3,300	3,300	3,300
210 Supplies & Materials	6,305	9,920	9,920	9,920	9,920	9,920
211 Maintenance of Property	17,884	16,150	16,150	16,150	15,600	15,600
212 Operating Expenses	6,068	17,038	17,038	9,538	17,038	17,038
317 Subscriptions		1,820	1,820	1,820	1,820	1,820
Total Non Statutory Recurrent Expenditure	412,885	426,702	426,702	420,615	429,070	429,159
101 Statutory Personal Emoluments	244,381	245,379	245,379	246,378	246,378	247,376
Total Statutory Expenditure	244,381	245,379	245,379	246,378	246,378	247,376
Total Subprogram 0090 :	657,266	672,081	672,081	666,993	675,448	676,535

EXPLANATORY NOTES

Program 090: **Investigation of Complaints against Government Departments**

Subprogram 0090: OMBUDSMAN

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

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

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

ONE MILLION, TWO HUNDRED AND THIRTY-SIX THOUSAND, THREE
HUNDRED AND EIGHTY-FOUR DOLLARS

(\$1,236,384.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,019,370	3,602,675	3,581,675	3,703,454	4,431,936	4,459,235
Total Head 18 :	3,019,370	3,602,675	3,581,675	3,703,454	4,431,936	4,459,235

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,117,070	519,821	235,721	2,872,612	741,292	3,550
TOTAL	2,117,070	519,821	235,721	2,872,612	741,292	3,550

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				3,617,454	86,000				86,000	3,703,454
				3,617,454	86,000				86,000	3,703,454

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	362,567	410,916	410,916	519,821	650,174	655,927
103 Employers Contributions	185,349	235,721	235,721	235,721	263,511	265,797
206 Travel	22,830	30,600	30,600	34,500	34,500	34,500
207 Utilities	44,042	43,750	43,750	45,500	45,500	45,500
209 Library Books & Publications	1,856	2,700	2,700	2,450	2,450	2,450
210 Supplies & Materials	28,210	30,100	30,100	45,000	43,000	43,000
211 Maintenance of Property	19,450	40,100	40,100	56,600	55,600	55,600
212 Operating Expenses	59,601	139,775	139,775	152,242	122,496	122,496
226 Professional Services	1,898	50,000	50,000	50,000	50,000	50,000
230 Contingencies	3,577	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,721	3,300	3,300	3,550	3,550	3,550
Total Non Statutory Recurrent Expenditure	732,100	991,962	991,962	1,150,384	1,275,781	1,283,820
752 Machinery & Equipment		21,000		21,000		
756 Vehicles				65,000		
Total Non Statutory Capital Expenditure		21,000		86,000		
101 Statutory Personal Emoluments	2,135,894	2,189,713	2,189,713	2,117,070	2,806,155	2,825,415
236 Professional Services	151,375	400,000	400,000	350,000	350,000	350,000
Total Statutory Expenditure	2,287,269	2,589,713	2,589,713	2,467,070	3,156,155	3,175,415
Total Subprogram 0100 :	3,019,370	3,602,675	3,581,675	3,703,454	4,431,936	4,459,235

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

- | | | |
|-----|---|---|
| 226 | – | Provides for professional fees to audit consultants. |
| 236 | – | Provides for statutory professional fees to engage the services of professionally competent consultant to assist in the conduct of audits and charge such services to the Consolidated Fund |
| 317 | – | Provides for annual membership fees to International Organisation of Supreme Audit Institutions (INTOSAI) and the Caribbean Organisation of Supreme Audit Institutions (CAROSAI). |
| 752 | – | Provides for the purchase of a computer hardware |
| 756 | – | Provides for the purchase of a messenger vehicle |

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF FINANCE AND ECONOMIC AFFAIRS****Non-Statutory Appropriation**

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

ONE HUNDRED AND TWENTY-EIGHT MILLION, FIVE HUNDRED AND SIXTY THOUSAND, THREE HUNDRED AND EIGHTY-FIVE DOLLARS

(\$128,560,385.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	59,678,052	18,851,642	10,009,939	11,915,139	9,231,153	9,233,167
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS	1,211,721	100				
110 BUDGET & PUBLIC EXPENDITURE POLICY	1,810,850	2,135,964	2,135,964	2,143,379	2,144,574	2,155,689
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	10,947,356	15,327,320	16,492,695	15,625,441	15,667,447	16,293,854
113 REVENUE COLLECTION	39,384,329	40,765,862	59,079,554	40,141,083	39,664,092	41,110,258
116 SUPPLIES & PURCHASING MANAGEMENT	3,447,672	5,710,407	5,187,785	5,450,150	2,828,579	2,870,206
117 PENSIONS	241,660,542	236,528,651	279,894,351	242,396,808	284,224,265	302,591,712
119 LENDING	84,535	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000
121 ECONOMIC & SOCIAL PLANNING	10,651,737	31,178,880	28,910,755	25,945,838	11,556,150	11,432,708
126 REGULATION OF NON BANK FINANCIAL SECTOR	1,214,958	1,102,770	1,102,770	1,402,770	1,102,770	1,102,770
127 REVENUE & NON BANK REGULATORY MGMT	529,070	5,505,494	4,267,734	300,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

ONE HUNDRED AND TWENTY-EIGHT MILLION, FIVE HUNDRED AND SIXTY
THOUSAND, THREE HUNDRED AND EIGHTY-FIVE DOLLARS

(\$128,560,385.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
464 INVESTMENT	15,920,493					
465 PRIVATE SECTOR ENHANCEMENT	525,000					
Total Head 21 :	387,066,316	364,728,090	414,702,547	352,941,608	374,040,030	394,411,364

	RECURRENT					
21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	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	1,628,876	423,036	138,876	2,190,788	6,561,502	3,162,849
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		234,280	17,685	251,965		
0110 Budget Administration	506,618		34,521	541,139		
0111 Tax Administration	267,000		18,731	285,731		
0112 Management and Accounting	789,549	224,396	50,599	1,064,544		
112 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,310,826	441,022	131,729	1,883,577	3,714,751	
0131 Treasury	3,178,506	301,680	284,322	3,764,508	4,307,239	
113 REVENUE COLLECTION						
0133 Customs	2,790,974	853,384	419,401	4,063,759	596,601	
0185 Barbados Revenue Authority						34,306,883
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,876,519	258,312	183,181	2,318,012	499,704	
0559 Modernisation of Public Procurement Systems		90,499	5,363	95,862	2,066,950	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						242,396,808
119 LENDING						
0141 Loans and Advances						

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										11,915,139
				11,915,139						11,915,139
										2,143,379
				251,965						251,965
				541,139						541,139
				285,731						285,731
				1,064,544						1,064,544
										15,625,441
				5,598,328	228,366				228,366	5,826,694
		1,500,000		9,571,747	227,000				227,000	9,798,747
										40,141,083
				4,660,360						4,660,360
				34,306,883			1,173,840		1,173,840	35,480,723
										5,450,150
				2,817,716	160,000				160,000	2,977,716
				2,162,812	309,622				309,622	2,472,434
										242,396,808
				242,396,808						242,396,808
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

	RECURRENT					
21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	3,335,460	110,641	296,924	3,743,025	677,832	
0146 National Productivity Council						1,555,000
0152 Public Investment Unit	798,043	19,314	50,437	867,794		
0153 Strengthening and Modernisation of National Statistical System		262,162	17,325	279,487	2,258,751	
0155 Centre For Policy Studies					100,000	10,000
0158 Strengthening of National Accounts Statistics		388,963	38,246	427,209	30,775	
0349 Kensington Development Corporation						100
0351 Small Hotel Fund						
0354 IDB Enhanced Access to Credit for Productivity						
0470 Barbados Competitiveness Program		468,425	28,880	497,305	8,139,857	
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					84,100	
0475 Technical Cooperation & Support to Non-State Actors					142,300	148,000
7013 General Management & Coordination Services	1,285,765	180,842	93,563	1,560,170	469,158	764,240
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0136 Supervision of Insurance Industry	98,087		4,683	102,770		
0138 Financial Services Commission						1,300,000
127 REVENUE & NON BANK REGULATORY MANAGEMENT						
0130 Special Projects - Financials					300,000	
TOTAL	17,866,223	4,256,956	1,814,466	23,937,645	29,949,520	283,643,880

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.					
SUBPROGRAMME:	7010	GENERAL MANAGEMENT & COORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Supervision of the work of all divisions and departments of the Ministry in regard to review, initiation and execution of policy affecting services. Oversight of the financial and economic policy aspects of activities of other ministries/departments.					
MINISTRY OF FINANCE AND ECONOMIC AFFAIRS		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services							
102 Other Personal Emoluments		406,479	816,750	408,375	423,036	423,078	423,950
103 Employers Contributions		158,434	260,784	130,392	138,876	139,496	139,909
206 Travel		10,655	13,356	13,356	13,356	13,356	13,356
207 Utilities		105,584	243,212	121,606	128,494	128,494	128,494
209 Library Books & Publications		2,565	13,386	6,693	4,000	4,000	4,000
210 Supplies & Materials		76,278	153,048	74,024	74,024	79,924	79,924
211 Maintenance of Property		5,160,361	11,087,168	5,543,584	5,543,584	5,543,584	5,537,584
212 Operating Expenses		386,766	697,472	379,683	541,461	412,236	412,236
226 Professional Services		180,173	413,166	206,583	206,583	206,583	206,583
230 Contingencies		15,390	123,500	61,750	50,000	61,750	61,750
316 Grants to Public Institutions					2,600,000		
317 Subscriptions		580,064	1,095,698	607,849	562,849	562,849	562,849
626 Reimbursable Allowances		1,235					
Total Non Statutory Recurrent Expenditure		7,083,984	14,917,540	7,553,895	10,286,263	7,575,350	7,570,635
417 Subscriptions		50,637,555	1,000,000	1,000,000			
Total Non Statutory Capital Expenditure		50,637,555	1,000,000	1,000,000			
101 Statutory Personal Emoluments		1,956,514	2,934,102	1,456,044	1,628,876	1,655,803	1,662,532
Total Statutory Expenditure		1,956,514	2,934,102	1,456,044	1,628,876	1,655,803	1,662,532
Total Subprogram	7010 :	59,678,052	18,851,642	10,009,939	11,915,139	9,231,153	9,233,167

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 103 Retrenchment of Public Sector Officers

PROGRAMME STATEMENT: Provides of retrenchment of Public Sector Officers

SUBPROGRAMME: 0135 TERMINAL PAYMENTS

SUBPROGRAMME STATEMENT: Provides for terminal payments to retrenched Public Sector Officers.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
103 RETRENCHMENT OF PUBLIC SECTOR OFFICERS	\$	\$	\$	\$	\$	\$
Subprogram 0135 Terminal Payments						
102 Other Personal Emoluments	141,907					
316 Grants to Public Institutions	1,069,814	100				
Total Non Statutory Recurrent Expenditure	1,211,721	100				
Total Subprogram 0135 :	1,211,721	100				

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	209,268	226,517	226,517	234,280	230,043	232,268
103 Employers Contributions	15,566	17,685	17,685	17,685	17,843	18,042
Total Non Statutory Recurrent Expenditure	224,834	244,202	244,202	251,965	247,886	250,310
Total Subprogram 0108 :	224,834	244,202	244,202	251,965	247,886	250,310

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
110 BUDGET & PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration							
103 Employers Contributions		31,923	34,215	34,215	34,521	34,726	34,878
Total Non Statutory Recurrent Expenditure		31,923	34,215	34,215	34,521	34,726	34,878
101 Statutory Personal Emoluments		480,802	498,547	498,547	506,618	504,236	505,720
Total Statutory Expenditure		480,802	498,547	498,547	506,618	504,236	505,720
Total Subprogram 0110 :		512,725	532,762	532,762	541,139	538,962	540,598

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
110 BUDGET & PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration							
103 Employers Contributions		18,030	18,731	18,731	18,731	18,731	18,731
Total Non Statutory Recurrent Expenditure		18,030	18,731	18,731	18,731	18,731	18,731
101 Statutory Personal Emoluments		256,559	265,516	265,516	267,000	267,371	267,371
Total Statutory Expenditure		256,559	265,516	265,516	267,000	267,371	267,371
Total Subprogram 0111 :		274,588	284,247	284,247	285,731	286,102	286,102

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	47,652	218,274	218,274	224,396	229,707	234,993
103 Employers Contributions	41,821	68,414	68,414	50,599	50,884	51,169
Total Non Statutory Recurrent Expenditure	89,473	286,688	286,688	274,995	280,591	286,162
101 Statutory Personal Emoluments	709,230	788,065	788,065	789,549	791,033	792,517
Total Statutory Expenditure	709,230	788,065	788,065	789,549	791,033	792,517
Total Subprogram 0112 :	798,703	1,074,753	1,074,753	1,064,544	1,071,624	1,078,679

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	82,305	421,535	421,535	441,022	446,587	450,027
103 Employers Contributions	89,275	132,493	132,493	131,729	131,729	131,729
206 Travel	6,889	14,420	14,420	14,853	15,298	16,216
207 Utilities	320,700	384,391	384,391	365,951	367,558	370,868
209 Library Books & Publications		1,300	1,300	1,300	1,300	1,300
210 Supplies & Materials	12,971	21,638	21,638	21,638	21,638	21,638
211 Maintenance of Property	1,503,833	2,455,586	2,455,586	2,676,412	2,827,659	3,026,527
212 Operating Expenses	105,552	405,352	345,352	479,597	512,432	522,904
223 Structures		25,000	25,000	25,000	25,000	25,000
226 Professional Services	47,033	75,000	135,000	130,000	80,783	86,842
Total Non Statutory Recurrent Expenditure	2,168,557	3,936,715	3,936,715	4,287,502	4,429,984	4,653,050
752 Machinery & Equipment		178,625		173,366	181,793	214,152
753 Furniture and Fittings		35,000		35,000	35,000	35,000
755 Computer Software		30,000		20,000	10,000	10,000
Total Non Statutory Capital Expenditure		243,625		228,366	226,793	259,152
101 Statutory Personal Emoluments	1,208,751	1,303,594	1,303,594	1,310,826	1,314,909	1,317,575
Total Statutory Expenditure	1,208,751	1,303,594	1,303,594	1,310,826	1,314,909	1,317,575
Total Subprogram 0113 :	3,377,308	5,483,934	5,240,309	5,826,694	5,971,686	6,229,777

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	119,978	236,719	236,719	301,680	285,692	286,774
103 Employers Contributions	260,664	244,990	244,990	284,322	281,878	281,878
206 Travel	3,999	7,576	7,576	7,955	8,432	8,938
207 Utilities	897,741	911,847	911,847	916,658	963,987	1,021,827
208 Rental of Property	11,110	11,583	11,583	11,930	12,646	13,405
209 Library Books & Publications	502	1,015	1,015	1,045	1,108	1,174
210 Supplies & Materials	68,069	128,099	128,099	131,943	139,858	148,249
211 Maintenance of Property	432,867	582,481	582,481	599,953	635,953	864,113
212 Operating Expenses	2,463,187	2,131,597	3,931,597	1,995,545	1,973,370	1,981,662
223 Structures	47,241	36,500	36,500	126,695	37,097	39,323
230 Contingencies		500	500	515	546	579
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	4,305,358	5,792,907	7,592,907	5,878,241	5,840,567	6,147,922
751 Property & Plant		139,000		7,000	7,000	7,000
752 Machinery & Equipment		132,000		100,000		
753 Furniture and Fittings		120,000		120,000	120,000	120,000
Total Non Statutory Capital Expenditure		391,000		227,000	127,000	127,000
101 Statutory Personal Emoluments	2,942,433	3,159,479	3,159,479	3,178,506	3,182,294	3,210,501
235 Statutory Investment Expense	322,257	500,000	500,000	515,000	545,900	578,654
Total Statutory Expenditure	3,264,690	3,659,479	3,659,479	3,693,506	3,728,194	3,789,155
Total Subprogram 0131 :	7,570,048	9,843,386	11,252,386	9,798,747	9,695,761	10,064,077

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	2,966,688	680,202	5,856,011	853,384		
103 Employers Contributions	1,340,072	390,499	2,848,175	419,401		
206 Travel	119,929	37,500	90,319	52,500		
207 Utilities	901,669	179,417	566,019	169,062		
208 Rental of Property	27,804	8,086	19,904	6,065		
209 Library Books & Publications	547	168	168	137		
210 Supplies & Materials	137,684	35,607	60,093	30,976		
211 Maintenance of Property	215,781	89,373	185,258	186,760		
212 Operating Expenses	103,628	41,505	164,299	151,101		
223 Structures		25,000	25,000			
226 Professional Services	99,013	24,745	74,224			
Total Non Statutory Recurrent Expenditure	5,912,815	1,512,102	9,889,470	1,869,386		
752 Machinery & Equipment		21,000				
Total Non Statutory Capital Expenditure		21,000				
101 Statutory Personal Emoluments	11,581,711	3,228,345	13,989,552	2,790,974		
Total Statutory Expenditure	11,581,711	3,228,345	13,989,552	2,790,974		
Total Subprogram 0133 :	17,494,526	4,761,447	23,879,022	4,660,360		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions	21,854,603	35,904,415	35,100,532	34,306,883	39,614,092	41,060,258
Total Non Statutory Recurrent Expenditure	21,854,603	35,904,415	35,100,532	34,306,883	39,614,092	41,060,258
416 Grants to Public Institutions	35,200	100,000	100,000	1,173,840	50,000	50,000
Total Non Statutory Capital Expenditure	35,200	100,000	100,000	1,173,840	50,000	50,000
Total Subprogram 0185 :	21,889,803	36,004,415	35,200,532	35,480,723	39,664,092	41,110,258

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0137 Central Purchasing Department						
102 Other Personal Emoluments	131,178	272,475	272,475	258,312	261,060	280,941
103 Employers Contributions	155,797	186,104	186,104	183,181	183,181	183,181
206 Travel	7,687	10,000	10,000	10,000	10,000	10,000
207 Utilities	129,376	119,253	119,253	143,434	143,434	143,434
208 Rental of Property		5,400	5,400	5,500	5,500	5,500
209 Library Books & Publications	1,989	2,066	2,066	2,100	2,164	2,164
210 Supplies & Materials	45,500	65,990	65,990	82,830	65,550	65,550
211 Maintenance of Property	106,563	98,090	98,090	124,240	128,380	129,880
212 Operating Expenses	38,251	113,500	113,500	131,600	118,500	118,500
Total Non Statutory Recurrent Expenditure	616,342	872,878	872,878	941,197	917,769	939,150
751 Property & Plant		7,600		20,000		
752 Machinery & Equipment		7,400				
756 Vehicles				140,000		
Total Non Statutory Capital Expenditure		15,000		160,000		
101 Statutory Personal Emoluments	1,689,475	1,860,110	1,860,110	1,876,519	1,910,810	1,931,056
Total Statutory Expenditure	1,689,475	1,860,110	1,860,110	1,876,519	1,910,810	1,931,056
Total Subprogram 0137 :	2,305,817	2,747,988	2,732,988	2,977,716	2,828,579	2,870,206

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments	89,011	89,011	89,011	90,499		
103 Employers Contributions	4,683	4,683	4,683	5,363		
206 Travel	118	500	500	300		
210 Supplies & Materials	1,937	13,000	23,000	9,000		
211 Maintenance of Property	235	1,000	1,000	750		
212 Operating Expenses	68,577	932,900	922,900	1,301,500		
223 Structures	155,953	500,000	500,000	300,000		
226 Professional Services	818,745	788,703	788,703	330,400		
230 Contingencies	2,596	125,000	125,000	125,000		
Total Non Statutory Recurrent Expenditure	1,141,855	2,454,797	2,454,797	2,162,812		
752 Machinery & Equipment		110,000				
753 Furniture and Fittings		309,622		309,622		
755 Computer Software		88,000				
Total Non Statutory Capital Expenditure		507,622		309,622		
Total Subprogram 0559 :	1,141,855	2,962,419	2,454,797	2,472,434		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	32,160,337	40,050,712	40,050,712	36,396,808	37,488,712	38,613,374
Total Non Statutory Recurrent Expenditure	32,160,337	40,050,712	40,050,712	36,396,808	37,488,712	38,613,374
318 Retiring Benefits	209,500,205	196,477,939	239,843,639	206,000,000	246,735,553	263,978,338
Total Statutory Expenditure	209,500,205	196,477,939	239,843,639	206,000,000	246,735,553	263,978,338
Total Subprogram 0139 :	241,660,542	236,528,651	279,894,351	242,396,808	284,224,265	302,591,712

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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	24,739	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	24,739	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions	59,796	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	59,796	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	84,535	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	91,341	175,242	175,242	180,842	181,711	183,010
103 Employers Contributions	88,103	99,443	99,443	93,563	93,782	94,157
206 Travel	14,983	44,040	44,040	44,040	45,000	45,500
207 Utilities	32,679	51,000	51,000	40,100	40,100	40,500
209 Library Books & Publications	15,109	14,600	3,600	14,600	15,150	15,150
210 Supplies & Materials	27,979	42,910	48,910	57,828	38,260	37,500
211 Maintenance of Property	33,147	57,500	62,500	88,690	64,800	65,300
212 Operating Expenses	208,492	157,400	157,400	208,900	222,940	223,550
226 Professional Services	7,050	25,000	7,375	10,000	10,000	
230 Contingencies	1,390	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	47,667	629,140	629,140	764,240	774,440	774,440
626 Reimbursable Allowances	5,598					
Total Non Statutory Recurrent Expenditure	573,539	1,301,275	1,283,650	1,507,803	1,491,183	1,484,107
752 Machinery & Equipment		2,000		2,000	2,000	2,000
753 Furniture and Fittings				1,085	3,500	
Total Non Statutory Capital Expenditure		2,000		3,085	5,500	2,000
101 Statutory Personal Emoluments	1,138,368	1,276,566	1,276,566	1,285,765	1,299,466	1,308,449
Total Statutory Expenditure	1,138,368	1,276,566	1,276,566	1,285,765	1,299,466	1,308,449
Total Subprogram 7013 :	1,711,907	2,579,841	2,560,216	2,796,653	2,796,149	2,794,556

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	122,794	100,771	127,771	110,641	182,411	116,213
103 Employers Contributions	289,125	292,440	293,940	296,924	301,240	298,269
206 Travel	129,989	121,320	157,320	130,000	130,000	130,000
207 Utilities	49,280	107,000	78,000	129,000	129,000	129,000
209 Library Books & Publications	867	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	55,848	46,500	46,500	57,150	45,000	45,000
211 Maintenance of Property	93,259	96,901	110,501	97,101	97,101	97,101
212 Operating Expenses	106,005	110,102	107,602	145,102	140,102	140,102
226 Professional Services	28,346	50,000	31,900	117,155	50,000	50,000
Total Non Statutory Recurrent Expenditure	875,514	927,358	955,858	1,085,397	1,077,178	1,008,009
752 Machinery & Equipment		3,500		35,000		
753 Furniture and Fittings		7,000		14,000		
756 Vehicles		70,000				
Total Non Statutory Capital Expenditure		80,500		49,000		
101 Statutory Personal Emoluments	3,175,489	3,375,573	3,375,573	3,335,460	3,412,863	3,419,447
Total Statutory Expenditure	3,175,489	3,375,573	3,375,573	3,335,460	3,412,863	3,419,447
Total Subprogram 0143 :	4,051,003	4,383,431	4,331,431	4,469,857	4,490,041	4,427,456

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments	59,140	62,112	65,612			
103 Employers Contributions	4,683	4,713	4,713			
211 Maintenance of Property	93					
226 Professional Services	29,830					
Total Non Statutory Recurrent Expenditure	93,745	66,825	70,325			
Total Subprogram 0145 :	93,745	66,825	70,325			

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,449,701	1,451,624	1,451,624	1,555,000	1,597,152	1,600,983
Total Non Statutory Recurrent Expenditure	1,449,701	1,451,624	1,451,624	1,555,000	1,597,152	1,600,983
416 Grants to Public Institutions		50,000	50,000	13,550	13,550	13,550
752 Machinery & Equipment		50,000				
Total Non Statutory Capital Expenditure		100,000	50,000	13,550	13,550	13,550
Total Subprogram 0146 :	1,449,701	1,551,624	1,501,624	1,568,550	1,610,702	1,614,533

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis
SUBPROGRAMME:	0152	PUBLIC INVESTMENT UNIT
SUBPROGRAMME STATEMENT:		Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments		125,906	125,906	19,314	19,315	19,315
103 Employers Contributions		64,606	64,606	50,437	50,570	50,704
Total Non Statutory Recurrent Expenditure		190,512	190,512	69,751	69,885	70,019
101 Statutory Personal Emoluments		856,053	856,053	798,043	803,330	804,814
Total Statutory Expenditure		856,053	856,053	798,043	803,330	804,814
Total Subprogram 0152 :		1,046,565	1,046,565	867,794	873,215	874,833

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
102 Other Personal Emoluments	256,518	262,162	262,162	262,162		
103 Employers Contributions	16,591	17,325	17,325	17,325		
206 Travel	1,925	1,000	1,000	1,000		
209 Library Books & Publications	547	1,017	1,017	1,017		
210 Supplies & Materials	355	16,400	16,400	13,200		
211 Maintenance of Property	10,568	10,373	10,373	2,900		
212 Operating Expenses	248,075	923,418	923,418	741,800		
226 Professional Services	380,043	1,240,320	1,240,320	1,498,834		
Total Non Statutory Recurrent Expenditure	914,621	2,472,015	2,472,015	2,538,238		
752 Machinery & Equipment		1,224,000				
755 Computer Software		816,000				
Total Non Statutory Capital Expenditure		2,040,000				
Total Subprogram 0153 :	914,621	4,512,015	2,472,015	2,538,238		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
210 Supplies & Materials				3,000	3,000	3,000
212 Operating Expenses				97,000	143,000	143,000
316 Grants to Public Institutions	135,000	100,000	100,000	10,000	146,000	146,000
Total Non Statutory Recurrent Expenditure	135,000	100,000	100,000	110,000	292,000	292,000
Total Subprogram 0155 :	135,000	100,000	100,000	110,000	292,000	292,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0158 Strengthening of National Accounts Statistics						
102 Other Personal Emoluments	326,588	381,518	349,518	388,963	391,930	394,175
103 Employers Contributions	28,635	37,509	37,509	38,246	38,538	38,755
206 Travel	17,149	21,700	21,700	22,000	22,000	22,000
210 Supplies & Materials	4,919	4,300	4,300	3,600	1,700	1,100
211 Maintenance of Property	1,126	4,900	4,900	4,000	4,000	2,000
212 Operating Expenses	773	1,175	1,175	1,175	1,175	
Total Non Statutory Recurrent Expenditure	379,189	451,102	419,102	457,984	459,343	458,030
Total Subprogram 0158 :	379,189	451,102	419,102	457,984	459,343	458,030

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions		100	100	100	100,000	100,000
Total Non Statutory Recurrent Expenditure		100	100	100	100,000	100,000
Total Subprogram 0349 :		100	100	100	100,000	100,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of
SUBPROGRAMME:	0351	SMALL HOTELS INVESTMENT FUND
SUBPROGRAMME STATEMENT:		Provides financing to the Enterprise Growth Fund Limited to establish a Small Hotels Refurbishment Programme, aimed at improving the product being offered by small hotels.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Fund						
416 Grants to Public Institutions		100,000	100,000	100	100	
Total Non Statutory Capital Expenditure		100,000	100,000	100	100	
Total Subprogram 0351 :		100,000	100,000	100	100	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions		8,000,000	8,000,000	4,000,000		
Total Non Statutory Capital Expenditure		8,000,000	8,000,000	4,000,000		
Total Subprogram 0354 :		8,000,000	8,000,000	4,000,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	404,028	467,093	467,093	468,425		
103 Employers Contributions	24,923	29,272	29,272	28,880		
206 Travel	601	5,000	5,000	2,000		
207 Utilities	36,187	42,350	42,350	52,100		
209 Library Books & Publications	502	1,150	1,150	1,000		
210 Supplies & Materials	18,368	30,900	30,900	31,900	37,550	37,250
211 Maintenance of Property	2,823	79,600	79,600	79,600	71,600	71,600
212 Operating Expenses	393,246	251,200	251,200	256,000	110,650	110,650
226 Professional Services	1,035,894	7,274,962	7,274,962	7,717,257	250,000	200,000
Total Non Statutory Recurrent Expenditure	1,916,572	8,181,527	8,181,527	8,637,162	469,800	419,500
752 Machinery & Equipment		40,000		40,000	10,000	10,000
753 Furniture and Fittings				50,000	20,000	10,000
755 Computer Software		30,000		20,000	5,000	5,000
Total Non Statutory Capital Expenditure		70,000		110,000	35,000	25,000
Total Subprogram 0470 :	1,916,572	8,251,527	8,181,527	8,747,162	504,800	444,500

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0474	TECH. ASSISTANCE TO THE OFFICE OF NATIONAL AUTHORISING OFFICER
SUBPROGRAMME STATEMENT:		Provides capacity to the NAO's office in all aspects of project cycle management for the effective utilization of European Development Funds and other complementary EU development assistance program.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials		3,000	3,000	9,000	6,000	8,000
212 Operating Expenses		55,100	55,100	50,000	50,000	60,000
226 Professional Services		4,000	4,000	10,000	10,000	10,000
230 Contingencies		4,000	4,000	15,100	15,100	15,100
Total Non Statutory Recurrent Expenditure		66,100	66,100	84,100	81,100	93,100
752 Machinery & Equipment		8,000		15,000	15,000	
Total Non Statutory Capital Expenditure		8,000		15,000	15,000	
Total Subprogram 0474 :		74,100	66,100	99,100	96,100	93,100

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0475	TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTORS
SUBPROGRAMME STATEMENT:		Provides for planning and implementation of development projects and programs financed by the EU (including the EDF and the sugar facility), strengthening the capacity and support involvement of non-state actors (NSA) in EU projects and programs.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Technical Cooperation & Support to Non-State Actors						
210 Supplies & Materials		4,800	4,800	4,800	7,200	7,200
212 Operating Expenses		21,950	21,950	37,500	38,500	38,500
226 Professional Services		23,000	23,000	60,000	60,000	60,000
230 Contingencies		12,000	12,000	40,000	40,000	40,000
314 Grants To Individuals				8,000	8,000	8,000
315 Grants to Non-Profit Organisations				140,000	180,000	180,000
Total Non Statutory Recurrent Expenditure		61,750	61,750	290,300	333,700	333,700
Total Subprogram 0475 :		61,750	61,750	290,300	333,700	333,700

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions	5,073	4,683	4,683	4,683	4,683	4,683
Total Non Statutory Recurrent Expenditure	5,073	4,683	4,683	4,683	4,683	4,683
101 Statutory Personal Emoluments	104,885	98,087	98,087	98,087	98,087	98,087
Total Statutory Expenditure	104,885	98,087	98,087	98,087	98,087	98,087
Total Subprogram 0136 :	109,958	102,770	102,770	102,770	102,770	102,770

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions	1,105,000	1,000,000	1,000,000	1,300,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	1,105,000	1,000,000	1,000,000	1,300,000	1,000,000	1,000,000
Total Subprogram 0138 :	1,105,000	1,000,000	1,000,000	1,300,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0129 Central Revenue Authority						
102 Other Personal Emoluments	20,794					
103 Employers Contributions	1,861					
210 Supplies & Materials	124,173					
211 Maintenance of Property	176					
212 Operating Expenses	212,301	292,250	292,250			
223 Structures		25,000	25,000			
226 Professional Services	96,150	1,602,142	1,602,142			
626 Reimbursable Allowances	40,329					
Total Non Statutory Recurrent Expenditure	495,785	1,919,392	1,919,392			
752 Machinery & Equipment		360,304				
755 Computer Software		258,576				
Total Non Statutory Capital Expenditure		618,880				
Total Subprogram 0129 :	495,785	2,538,272	1,919,392			

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
212 Operating Expenses	33,286					
226 Professional Services		2,348,342	2,348,342	300,000		
Total Non Statutory Recurrent Expenditure	33,286	2,348,342	2,348,342	300,000		
752 Machinery & Equipment		360,304				
755 Computer Software		258,576				
Total Non Statutory Capital Expenditure		618,880				
Total Subprogram 0130 :	33,286	2,967,222	2,348,342	300,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 7130 GENERAL MANAGEMENT AND COORDINATION SERVICES

SUBPROGRAMME STATEMENT: Provides for the general management of the Investment Division.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 7130 General Management and Coordination Services						
206 Travel	6,936					
207 Utilities	12,058					
210 Supplies & Materials	19,456					
211 Maintenance of Property	19,352					
212 Operating Expenses	46,614					
230 Contingencies	1,096					
Total Non Statutory Recurrent Expenditure	105,511					
Total Subprogram 7130 :	105,511					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	136,628					
103 Employers Contributions	49,225					
Total Non Statutory Recurrent Expenditure	185,853					
101 Statutory Personal Emoluments	677,523					
Total Statutory Expenditure	677,523					
Total Subprogram 0152 :	863,376					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0347 BARBADOS TOURISM INVESTMENT INC

SUBPROGRAMME STATEMENT: Provides for the operations of the BTII, which has been given responsibility for managing the implementation of the the Urban Rehabilitation Programme in Bridgetown, Speightstown and St. Lawrence Gap.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	4,368,289					
Total Non Statutory Recurrent Expenditure	4,368,289					
416 Grants to Public Institutions	8,500,000					
Total Non Statutory Capital Expenditure	8,500,000					
Total Subprogram 0347 :	12,868,289					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
416 Grants to Public Institutions	2,000,000					
Total Non Statutory Capital Expenditure	2,000,000					
Total Subprogram 0351 :	2,000,000					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials	1,727					
212 Operating Expenses	27,090					
226 Professional Services	18,000					
230 Contingencies	16,500					
315 Grants to Non-Profit Organisations	20,000					
Total Non Statutory Recurrent Expenditure	83,317					
Total Subprogram 0475 :	83,317					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	525,000					
Total Non Statutory Recurrent Expenditure	525,000					
Total Subprogram 0472 :	525,000					

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for professional services for consultant Geoffrey Belle.
 - 317 – Provides for annual membership fees to the Office of Trade Negotiations and Caribbean Technical Assistance Centre contributions (CARTAC).
-

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

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

Subprogram 0131: TREASURY

- 223 – Fitting of roller shutters for the 3rd and 4th floors of the Treasury Building.
- 235 – This item provides for net expenses incurred from the revaluation of Government's statutory investments.
- 751 – Provides for the purchase of air conditioning units for the building.
- 752 – Provides for the purchase of a new cash dispenser.
- 753 – Provides for the purchase of furniture and fixtures.

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

226 – Provides for the conveyance of cash.

Subprogram 0185: BARBADOS REVENUE AUTHORITY

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

416 – Provides for the purchase of computer software.

Program 116: Supplies and Purchasing

Subprogram 0137: CENTRAL PURCHASING

751 – Provides for small renovations.

756 – Provides for the purchase of a heavy duty truck.

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEM (IADB FUNDED)

223 – Provides for network cabling, telephone installations and electrical cabling.

226 – Provides for consultancy services which include the final evaluation of the project, and ongoing consultancies for building works at the Central Purchasing Department.

EXPLANATORY NOTES

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0138: FINANCIAL SERVICES COMMISSION

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

Program 127: Revenue & Non Bank Regulatory Management

Subprogram 0130: SPECIAL PROJECTS – FINANCIALS

- | | | |
|-----|---|---|
| 226 | – | Provides for fees to consultants for the E-Filing System for the Financial Services Commission. |
|-----|---|---|

EXPLANATORY NOTES

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for technical assistance, building the Macroeconomic Model and the Early Warning System.
- 317 – Provides for annual subscriptions and contributions to the Institute of Latin American Integration (INTAL), United Nations Industrial Development Organization (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC), Latin America Economic System (SELA) and the Latin America and Caribbean Institute of Social Planning (IPLES).

Subprogram 0143: STATISTICAL DEPARTMENT

- 226 – Provides for Visitor Expenditure Survey, information support infrastructure, and website maintenance.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of network switch

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

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

EXPLANATORY NOTES

Subprogram 0153: STRENGTHENING AND MODERNISATION OF THE NATIONAL STATISTICAL SYSTEM (IADB FUNDED)

226 – Provides for the payment of consultancy fees.

Subprogram 0155: CENTRE FOR POLICY STUDIES

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

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

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

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM (IADB FUNDED)

226 – Includes provision for the payment of fees to experts to assist in the development of programs for competitiveness within the project scope.

752 – Provides for the purchase of workstations.

753 – Includes provision for the purchase of furniture.

755 – Provides for the purchase of computer software.

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.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

MINISTRY OF HEALTH**Non-Statutory Appropriation**

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

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

(\$251,779,175.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	24,967,281	19,019,278	26,092,193	29,227,612	17,629,368	17,651,758
360 PRIMARY HEALTH CARE SERVICES	27,250,296	28,506,922	28,265,316	29,348,812	30,059,092	30,076,473
361 HOSPITAL SERVICES	200,731,866	192,365,214	190,465,214	182,080,578	215,729,237	216,491,029
362 CARE OF THE DISABLED	2,575,433	2,822,452	2,775,710	2,866,227	2,870,187	2,880,865
363 PHARMACEUTICAL PROGRAM	27,737,162	26,249,991	26,217,491	26,776,581	28,292,376	28,302,307
364 CARE OF THE ELDERLY	33,309,986	36,383,181	36,125,920	35,805,302	36,160,806	35,850,541
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	11,197,165	10,269,428	10,197,428	10,914,920	11,473,904	11,479,050
400 ENVIRONMENT HEALTH SERVICES	14,484,188	16,017,955	16,017,955	15,720,673	15,713,467	15,724,111
Total Head 23 :	342,253,378	331,634,421	336,157,227	332,740,705	357,928,437	358,456,134

	RECURRENT					
23 MINISTRY OF HEALTH	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit	68,511	73,543	9,591	151,645	299,400	
0361 Technical Management Services	709,393	8,216	65,306	782,915	903,700	
7045 General Management & Coordination Services	5,842,874	1,748,257	522,783	8,113,914	4,955,600	1,940,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					880,548	
0364 Dental Health Service	1,234,524	447,334	120,063	1,801,921	272,622	
0365 Nutrition Service	819,926	35,443	73,959	929,328	104,056	
0366 St. John Polyclinic		534,114	48,034	582,148	211,222	
0406 Winston Scott Polyclinic - Maternal	3,552,639	1,004,208	353,552	4,910,399	814,626	
0407 Warrens Polyclinic - Maternal	1,639,605	418,796	130,797	2,189,198	478,350	
0408 Maurice Byer Polyclinic - Maternal	2,021,727	669,777	203,398	2,894,902	440,660	
0412 Randal Philips Polyclinic - Maternal	1,975,353	638,650	188,851	2,802,854	414,877	
0413 St. Philip Polyclinic - Maternal	1,869,324	390,547	151,583	2,411,454	383,487	
0414 Black Rock Polyclinic - Maternal	1,934,602	295,269	168,098	2,397,969	495,921	
0415 Edgar Cochrane Polyclinic - Maternal	1,447,551	186,801	99,878	1,734,230	237,806	
0416 Glebe Polyclinic - Maternal	1,227,485	167,448	103,569	1,498,502	306,800	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						146,250,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	16,784,914	4,028,319	1,901,856	22,715,089	7,128,998	47,520
0380 QEH-Medical Aid Scheme						1,772,000
362 CARE OF THE DISABLED						
0381 Children's Development Centre	741,382	328,200	97,099	1,166,681	244,191	
0456 Elayne Scantlebury Centre	1,083,584	133,650	113,321	1,330,555	75,050	

					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	
										29,227,612
				451,045						451,045
				1,686,615						1,686,615
				15,009,515	12,080,437				12,080,437	27,089,952
										29,348,812
				880,548	112,140				112,140	992,688
				2,074,543						2,074,543
				1,033,384						1,033,384
				793,370						793,370
				5,725,025	14,186				14,186	5,739,211
				2,667,548						2,667,548
				3,335,562	10,000				10,000	3,345,562
				3,217,731						3,217,731
				2,794,941	7,500				7,500	2,802,441
				2,893,890	11,106				11,106	2,904,996
				1,972,036						1,972,036
				1,805,302						1,805,302
										182,080,578
				146,250,000						146,250,000
				3,075,371			211,000		211,000	3,286,371
				29,891,607	880,600				880,600	30,772,207
				1,772,000						1,772,000
										2,866,227
				1,410,872	49,750				49,750	1,460,622
				1,405,605						1,405,605

	RECURRENT					
23 MINISTRY OF HEALTH	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	3,571,072	1,461,833	469,418	5,502,323	21,241,758	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					4,476,100	
0446 Geriatric Hospital - Care of Elderly	12,477,013	1,889,724	1,250,383	15,617,120	3,052,356	
0447 St. Philip District Hospital - Care of Elderly	4,962,384	590,595	523,524	6,076,503	1,227,227	
0448 Gordon Cummins District Hospital - Care of Elderly	1,871,059	298,921	173,891	2,343,871	437,270	
0449 St Lucy District Hospital - Care of Elderly	1,539,677	106,211	152,351	1,798,239	510,531	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	809,349	400,543	94,561	1,304,453	7,334,794	
0398 Program Management	303,268	269,220	43,042	615,530	26,000	
8303 HIV/AIDS Prevention	68,511		4,683	73,194	221,000	
8701 HIV/AIDS Care and Support	752,264	60,415	67,743	880,422	309,527	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	590,402	23,244	55,223	668,869	152,104	
0370 Animal Control Unit	321,074	44,483	35,305	400,862	100,448	
0371 Vector Control Unit	1,001,417	408,510	142,530	1,552,457	509,670	
0417 Winston Scott Polyclinic - Environmental Health	2,169,459	232,637	193,058	2,595,154	49,150	
0418 Warrens Polyclinic - Environmental Health	1,251,881	145,896	113,149	1,510,926	45,917	
0419 Maurice Byer Polyclinic - Environmental Health	1,651,171	238,892	152,016	2,042,079	53,302	
0443 Randal Philips Polyclinic - Environmental Health	1,721,750	199,559	158,099	2,079,408	44,549	
0444 St. Philip Polyclinic - Environmental Health	1,267,148	155,389	158,225	1,580,762	54,264	
0445 Black Rock Polyclinic - Environmental Health	1,245,837	145,019	105,888	1,496,744	39,684	
0451 Environmental Health Department	433,400	93,811	28,096	555,307	82,330	
TOTAL	80,961,530	17,873,474	8,272,923	107,107,927	58,615,895	153,084,892

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,184,608	1,635,114	1,635,114	1,748,257	1,875,067	1,876,551
103 Employers Contributions	506,594	551,461	551,461	522,783	524,570	524,570
206 Travel	38,146	48,000	48,000	50,000	50,000	50,000
207 Utilities	921,378	905,871	788,451	967,995	967,995	967,995
208 Rental of Property	157,882	158,422	158,422	158,422	158,422	158,422
209 Library Books & Publications	2,053	6,053	6,053	5,553	5,553	5,553
210 Supplies & Materials	913,000	1,334,127	1,334,127	1,066,677	1,109,077	1,109,077
211 Maintenance of Property	91,039	112,981	112,981	105,981	135,981	135,981
212 Operating Expenses	2,976,031	2,692,651	2,692,651	2,477,431	2,564,514	2,564,514
226 Professional Services	261,758	140,741	258,161	123,541	163,541	163,541
315 Grants to Non-Profit Organisations	873,400	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	988,601	988,601	988,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	48,216					
Total Non Statutory Recurrent Expenditure	8,962,707	9,447,422	9,447,422	9,166,641	9,494,721	9,496,205
752 Machinery & Equipment		85,000		85,000	85,000	85,000
755 Computer Software		65,000		35,000	35,000	35,000
785 Assets Under Construction	8,246,207	1,700,000	8,931,831	11,960,437		
Total Non Statutory Capital Expenditure	8,246,207	1,850,000	8,931,831	12,080,437	120,000	120,000
101 Statutory Personal Emoluments	5,777,750	5,578,319	5,578,319	5,842,874	5,863,664	5,884,570
Total Statutory Expenditure	5,777,750	5,578,319	5,578,319	5,842,874	5,863,664	5,884,570
Total Subprogram 7045 :	22,986,664	16,875,741	23,957,572	27,089,952	15,478,385	15,500,775

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	59,398	71,026	71,026	73,543	71,026	71,026
103 Employers Contributions	7,137	9,559	9,559	9,591	9,676	9,676
206 Travel	1,194	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	800	800	800
210 Supplies & Materials	555					
212 Operating Expenses	283,886	297,000	297,000	297,000	297,000	297,000
Total Non Statutory Recurrent Expenditure	352,170	379,985	379,985	382,534	380,102	380,102
101 Statutory Personal Emoluments	22,837	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	22,837	68,511	68,511	68,511	68,511	68,511
Total Subprogram 0040 :	375,007	448,496	448,496	451,045	448,613	448,613

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	9,476	8,216	8,216	8,216	8,216	8,216
103 Employers Contributions	62,188	65,306	65,306	65,306	81,059	81,059
206 Travel	22,626	20,000	20,000	20,000	20,000	20,000
207 Utilities	535					
208 Rental of Property	9,424	8,755	8,755	8,755	8,755	8,755
210 Supplies & Materials	558					
211 Maintenance of Property	774,684	863,793	863,793	863,793	863,793	863,793
212 Operating Expenses	4,180	10,662	10,662	11,152	11,152	11,152
Total Non Statutory Recurrent Expenditure	883,672	976,732	976,732	977,222	992,975	992,975
752 Machinery & Equipment		8,916				
Total Non Statutory Capital Expenditure		8,916				
101 Statutory Personal Emoluments	721,938	709,393	709,393	709,393	709,395	709,395
Total Statutory Expenditure	721,938	709,393	709,393	709,393	709,395	709,395
Total Subprogram 0361 :	1,605,610	1,695,041	1,686,125	1,686,615	1,702,370	1,702,370

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities	42,076	69,948	69,948	69,948	69,948	69,948
208 Rental of Property		782	782	2,282	2,282	2,282
210 Supplies & Materials	615,887	627,571	627,571	721,863	1,109,260	1,108,460
211 Maintenance of Property	30,182	105,692	105,692	70,600	113,600	113,600
212 Operating Expenses	7,058	11,955	11,955	15,855	29,855	15,855
Total Non Statutory Recurrent Expenditure	695,204	815,948	815,948	880,548	1,324,945	1,310,145
751 Property & Plant		4,000				
752 Machinery & Equipment		37,288		112,140		
Total Non Statutory Capital Expenditure		41,288		112,140		
Total Subprogram 0363 :	695,204	857,236	815,948	992,688	1,324,945	1,310,145

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	339,669	373,922	373,922	447,334	420,906	420,906
103 Employers Contributions	117,283	123,839	123,839	120,063	117,272	117,603
206 Travel	19,992	28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials	160,482	178,975	178,975	178,975	178,975	178,975
211 Maintenance of Property	10,803	25,000	25,000	25,000	25,000	25,000
212 Operating Expenses	12,382	40,147	40,147	40,147	40,147	40,147
Total Non Statutory Recurrent Expenditure	660,611	770,383	770,383	840,019	810,800	811,131
101 Statutory Personal Emoluments	1,278,669	1,219,974	1,219,974	1,234,524	1,225,330	1,228,842
Total Statutory Expenditure	1,278,669	1,219,974	1,219,974	1,234,524	1,225,330	1,228,842
Total Subprogram 0364 :	1,939,281	1,990,357	1,990,357	2,074,543	2,036,130	2,039,973

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	29,017	35,443	35,443	35,443	42,242	42,242
103 Employers Contributions	68,024	74,701	74,701	73,959	74,701	74,701
206 Travel	20,962	2,000	2,000	21,000	21,000	21,000
207 Utilities	14,222	27,093	27,093	27,093	27,093	27,093
208 Rental of Property	11,025	14,412	14,412	14,412	14,412	14,412
210 Supplies & Materials	5,369	9,350	9,350	9,350	9,350	9,350
211 Maintenance of Property	120	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	10,864	46,201	46,201	27,201	27,201	27,201
Total Non Statutory Recurrent Expenditure	159,602	214,200	214,200	213,458	220,999	220,999
101 Statutory Personal Emoluments	747,988	779,068	779,068	819,926	812,227	812,227
Total Statutory Expenditure	747,988	779,068	779,068	819,926	812,227	812,227
Total Subprogram 0365 :	907,590	993,268	993,268	1,033,384	1,033,226	1,033,226

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 St. John Polyclinic						
102 Other Personal Emoluments		310,510	310,510	534,114	310,510	310,510
103 Employers Contributions		26,667	26,667	48,034	26,667	26,667
206 Travel		15,000	15,000	15,000	15,000	15,000
207 Utilities	9,804	100,338	100,338	100,338	100,338	100,338
208 Rental of Property		18,222	18,222	18,222	18,222	18,222
210 Supplies & Materials	408	55,500	55,500	61,662	60,162	60,162
211 Maintenance of Property		3,500	3,500	7,500	7,500	7,500
212 Operating Expenses		8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	10,212	538,237	538,237	793,370	546,899	546,899
753 Furniture and Fittings		114,418				
Total Non Statutory Capital Expenditure		114,418				
Total Subprogram 0366 :	10,212	652,655	538,237	793,370	546,899	546,899

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	906,997	816,511	816,511	1,004,208	982,215	983,955
103 Employers Contributions	353,435	352,161	352,161	353,552	359,130	360,154
206 Travel	51,310	64,000	64,000	64,000	64,000	64,000
207 Utilities	492,396	417,062	417,062	417,062	417,062	417,062
208 Rental of Property	53,024	54,804	54,804	54,804	54,804	54,804
210 Supplies & Materials	338,268	234,840	234,840	220,740	235,240	235,240
211 Maintenance of Property	29,724	48,150	48,150	45,150	58,150	60,650
212 Operating Expenses	13,581	15,870	15,870	12,870	15,870	15,870
Total Non Statutory Recurrent Expenditure	2,238,734	2,003,398	2,003,398	2,172,386	2,186,471	2,191,735
751 Property & Plant		10,000		10,000	130,000	370,364
752 Machinery & Equipment				4,186		
756 Vehicles					61,000	
Total Non Statutory Capital Expenditure		10,000		14,186	191,000	370,364
101 Statutory Personal Emoluments	3,808,314	3,696,940	3,696,940	3,552,639	3,657,039	3,665,432
Total Statutory Expenditure	3,808,314	3,696,940	3,696,940	3,552,639	3,657,039	3,665,432
Total Subprogram 0406 :	6,047,048	5,710,338	5,700,338	5,739,211	6,034,510	6,227,531

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Warrens Polyclinic - Maternal						
102 Other Personal Emoluments	370,507	408,954	408,954	418,796	408,686	408,686
103 Employers Contributions	128,853	139,530	139,530	130,797	134,647	135,167
206 Travel	24,120	40,000	40,000	40,000	40,000	40,000
207 Utilities	165,121	169,620	169,620	169,620	169,620	169,620
208 Rental of Property	58,690	68,749	68,749	70,349	68,749	68,749
210 Supplies & Materials	50,467	115,368	115,368	115,368	115,368	115,368
211 Maintenance of Property	15,468	48,280	48,280	65,280	65,280	58,802
212 Operating Expenses	9,313	17,733	17,733	17,733	19,733	16,733
Total Non Statutory Recurrent Expenditure	822,540	1,008,234	1,008,234	1,027,943	1,022,083	1,013,125
751 Property & Plant		3,000			113,000	65,405
753 Furniture and Fittings					65,500	57,294
Total Non Statutory Capital Expenditure		3,000			178,500	122,699
101 Statutory Personal Emoluments	1,583,104	1,617,535	1,617,535	1,639,605	1,617,535	1,617,535
Total Statutory Expenditure	1,583,104	1,617,535	1,617,535	1,639,605	1,617,535	1,617,535
Total Subprogram 0407 :	2,405,644	2,628,769	2,625,769	2,667,548	2,818,118	2,753,359

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	559,291	462,023	462,023	669,777	669,985	669,985
103 Employers Contributions	172,026	170,654	170,654	203,398	206,838	206,767
206 Travel	56,847	70,000	70,000	60,000	60,000	60,000
207 Utilities	173,403	138,093	138,093	157,560	157,560	157,560
208 Rental of Property	49,396	57,942	57,942	57,942	57,942	57,942
210 Supplies & Materials	80,613	106,213	106,213	119,658	99,723	113,856
211 Maintenance of Property	22,381	35,877	35,877	26,137	31,877	33,377
212 Operating Expenses	5,501	20,513	20,513	19,363	38,808	40,508
Total Non Statutory Recurrent Expenditure	1,119,457	1,061,315	1,061,315	1,313,835	1,322,733	1,339,995
751 Property & Plant					85,000	175,000
756 Vehicles		8,000		10,000		
Total Non Statutory Capital Expenditure		8,000		10,000	85,000	175,000
101 Statutory Personal Emoluments	1,957,331	1,974,776	1,974,776	2,021,727	2,067,625	2,073,883
Total Statutory Expenditure	1,957,331	1,974,776	1,974,776	2,021,727	2,067,625	2,073,883
Total Subprogram 0408 :	3,076,788	3,044,091	3,036,091	3,345,562	3,475,358	3,588,878

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic - Maternal						
102 Other Personal Emoluments	406,562	516,937	516,937	638,650	663,261	682,030
103 Employers Contributions	179,278	180,616	180,616	188,851	182,474	182,474
206 Travel	43,089	40,000	40,000	45,000	45,000	45,000
207 Utilities	153,088	137,360	137,360	149,360	137,672	45,600
208 Rental of Property	73,705	76,390	76,390	76,510	76,510	48,310
210 Supplies & Materials	72,628	108,446	108,446	104,321	107,171	100,446
211 Maintenance of Property	34,458	12,000	12,000	24,250	35,000	35,000
212 Operating Expenses	10,019	19,800	19,800	15,436	22,681	22,681
Total Non Statutory Recurrent Expenditure	972,827	1,091,549	1,091,549	1,242,378	1,269,769	1,161,541
751 Property & Plant					6,700	6,700
Total Non Statutory Capital Expenditure					6,700	6,700
101 Statutory Personal Emoluments	2,096,146	1,924,662	1,924,662	1,975,353	1,975,359	1,978,014
Total Statutory Expenditure	2,096,146	1,924,662	1,924,662	1,975,353	1,975,359	1,978,014
Total Subprogram 0412 :	3,068,973	3,016,211	3,016,211	3,217,731	3,251,828	3,146,255

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic - Maternal						
102 Other Personal Emoluments	367,209	363,507	363,507	390,547	363,507	363,507
103 Employers Contributions	163,964	168,775	168,775	151,583	193,258	193,258
206 Travel	48,470	50,000	50,000	50,000	50,000	50,000
207 Utilities	119,339	118,566	118,566	118,566	118,566	118,566
208 Rental of Property	55,290	64,820	64,820	64,820	64,820	64,820
210 Supplies & Materials	78,032	102,296	102,296	103,796	101,296	101,296
211 Maintenance of Property	16,827	30,754	30,754	28,054	31,754	31,754
212 Operating Expenses	4,951	11,300	11,300	11,300	11,300	11,300
223 Structures				6,951		
Total Non Statutory Recurrent Expenditure	854,081	910,018	910,018	925,617	934,501	934,501
751 Property & Plant		7,500		7,500	7,500	7,500
Total Non Statutory Capital Expenditure		7,500		7,500	7,500	7,500
101 Statutory Personal Emoluments	1,996,697	1,863,799	1,863,799	1,869,324	1,874,849	1,880,374
Total Statutory Expenditure	1,996,697	1,863,799	1,863,799	1,869,324	1,874,849	1,880,374
Total Subprogram 0413 :	2,850,778	2,781,317	2,773,817	2,802,441	2,816,850	2,822,375

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PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Black Rock Polyclinic - Maternal						
102 Other Personal Emoluments	343,186	293,508	293,508	295,269	293,508	293,508
103 Employers Contributions	181,319	180,291	180,291	168,098	168,098	168,098
206 Travel	25,417	25,430	25,430	25,430	25,430	25,430
207 Utilities	242,492	230,224	230,224	230,224	230,224	230,224
208 Rental of Property	25,258	25,700	25,700	26,854	26,854	26,854
210 Supplies & Materials	98,018	145,096	145,096	145,146	147,796	146,796
211 Maintenance of Property	16,048	46,081	46,081	41,081	46,081	500
212 Operating Expenses	9,371	19,117	19,117	18,867	21,117	21,117
223 Structures				8,319		
Total Non Statutory Recurrent Expenditure	941,111	965,447	965,447	959,288	959,108	912,527
751 Property & Plant		4,000		11,106		
752 Machinery & Equipment					7,500	
Total Non Statutory Capital Expenditure		4,000		11,106	7,500	
101 Statutory Personal Emoluments	2,011,185	2,037,118	2,037,118	1,934,602	1,935,602	1,936,760
Total Statutory Expenditure	2,011,185	2,037,118	2,037,118	1,934,602	1,935,602	1,936,760
Total Subprogram 0414 :	2,952,296	3,006,565	3,002,565	2,904,996	2,902,210	2,849,287

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	187,307	207,971	207,971	186,801	207,971	207,971
103 Employers Contributions	111,057	108,869	108,869	99,878	103,968	103,680
206 Travel	9,900	31,923	31,923	31,923	31,923	31,923
207 Utilities	97,861	104,096	104,096	104,096	104,096	104,096
208 Rental of Property	9,084	9,000	9,000	9,000	9,000	9,000
210 Supplies & Materials	38,753	50,278	50,278	50,278	53,370	23,270
211 Maintenance of Property	5,656	26,200	26,200	26,200	26,200	
212 Operating Expenses	2,213	13,673	13,673	13,673	13,673	13,673
223 Structures				2,636		
Total Non Statutory Recurrent Expenditure	461,830	552,010	552,010	524,485	550,201	493,613
751 Property & Plant		10,800				
Total Non Statutory Capital Expenditure		10,800				
101 Statutory Personal Emoluments	1,331,387	1,432,981	1,432,981	1,447,551	1,440,505	1,447,120
Total Statutory Expenditure	1,331,387	1,432,981	1,432,981	1,447,551	1,440,505	1,447,120
Total Subprogram 0415 :	1,793,217	1,995,791	1,984,991	1,972,036	1,990,706	1,940,733

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	171,842	156,625	156,625	167,448	229,858	229,858
103 Employers Contributions	91,394	80,169	80,169	103,569	80,169	80,169
206 Travel	19,529	31,000	31,000	31,000	34,000	34,000
207 Utilities	116,243	114,738	114,738	114,738	114,738	114,738
208 Rental of Property	14,835	24,822	24,822	31,422	31,422	31,422
210 Supplies & Materials	56,055	64,140	64,140	64,140	64,140	64,140
211 Maintenance of Property	23,317	52,000	52,000	52,000	24,500	22,500
212 Operating Expenses	5,468	13,500	13,500	13,500	13,500	13,500
Total Non Statutory Recurrent Expenditure	498,683	536,994	536,994	577,817	592,327	590,327
751 Property & Plant		38,800			4,000	
752 Machinery & Equipment		3,800				
753 Furniture and Fittings					4,500	
Total Non Statutory Capital Expenditure		42,600			8,500	
101 Statutory Personal Emoluments	1,004,583	1,250,730	1,250,730	1,227,485	1,227,485	1,227,485
Total Statutory Expenditure	1,004,583	1,250,730	1,250,730	1,227,485	1,227,485	1,227,485
Total Subprogram 0416 :	1,503,266	1,830,324	1,787,724	1,805,302	1,828,312	1,817,812

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	163,060,021	150,000,000	150,000,000	146,250,000	180,000,000	180,000,000
Total Non Statutory Recurrent Expenditure	163,060,021	150,000,000	150,000,000	146,250,000	180,000,000	180,000,000
416 Grants to Public Institutions		5,357,500	5,357,500			
Total Non Statutory Capital Expenditure		5,357,500	5,357,500			
Total Subprogram 0375 :	163,060,021	155,357,500	155,357,500	146,250,000	180,000,000	180,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
Total Non Statutory Recurrent Expenditure	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
416 Grants to Public Institutions	262,358	211,000	211,000	211,000	211,000	211,000
Total Non Statutory Capital Expenditure	262,358	211,000	211,000	211,000	211,000	211,000
Total Subprogram 0376 :	3,337,729	3,286,371	3,286,371	3,286,371	3,286,371	3,286,371

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 23 MINISTRY OF HEALTH

PROGRAMME: 361 Hospital Services

PROGRAMME STATEMENT: Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.

SUBPROGRAMME: 0377 PSYCHIATRIC HOSPITAL

SUBPROGRAMME STATEMENT: The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	4,084,294	3,796,028	3,796,028	4,028,319	2,467,526	4,050,186
103 Employers Contributions	1,779,661	2,097,145	2,097,145	1,901,856	1,908,773	1,908,773
206 Travel	280,613	244,860	244,860	244,860	244,860	244,860
207 Utilities	1,208,156	1,219,424	1,219,424	1,594,424	1,398,879	1,398,879
208 Rental of Property	106,369	110,594	110,594	125,594	126,594	126,594
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	2,596,018	2,665,600	2,665,600	3,039,111	3,163,947	3,178,947
211 Maintenance of Property	500,627	541,718	541,718	694,717	869,548	880,318
212 Operating Expenses	1,588,014	1,610,343	1,610,343	1,392,292	1,878,703	1,966,503
223 Structures				37,000		
315 Grants to Non-Profit Organisations	47,520	47,520	47,520	47,520	47,520	47,520
Total Non Statutory Recurrent Expenditure	12,191,272	12,334,232	12,334,232	13,106,693	12,107,350	13,803,580
752 Machinery & Equipment		1,900,000		70,600		
756 Vehicles					92,000	
785 Assets Under Construction	2,900,380	957,000	957,000	810,000	1,458,500	500,000
Total Non Statutory Capital Expenditure	2,900,380	2,857,000	957,000	880,600	1,550,500	500,000
101 Statutory Personal Emoluments	17,030,465	16,758,111	16,758,111	16,784,914	17,013,016	17,129,078
Total Statutory Expenditure	17,030,465	16,758,111	16,758,111	16,784,914	17,013,016	17,129,078
Total Subprogram 0377 :	32,122,116	31,949,343	30,049,343	30,772,207	30,670,866	31,432,658

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000
Total Non Statutory Recurrent Expenditure	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000
Total Subprogram 0380 :	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000	1,772,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0403 QEH Redevelopment Project						
416 Grants to Public Institutions	440,000					
Total Non Statutory Capital Expenditure	440,000					
Total Subprogram 0403 :	440,000					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Children's Development Centre						
102 Other Personal Emoluments	309,647	287,541	287,541	328,200	328,200	328,200
103 Employers Contributions	76,827	94,233	94,233	97,099	97,099	97,099
206 Travel	6,262	8,000	8,000	8,000	8,000	8,000
207 Utilities	106,814	88,242	88,242	88,242	88,242	88,242
208 Rental of Property	9,848	11,529	11,529	11,529	11,529	11,529
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	63,984	87,450	87,450	87,450	87,450	87,450
211 Maintenance of Property	10,133	30,000	30,000	30,000	37,000	37,000
212 Operating Expenses	15,478	10,478	10,478	17,720	17,720	17,720
Total Non Statutory Recurrent Expenditure	598,992	618,723	618,723	669,490	676,490	676,490
751 Property & Plant		19,339		5,000		
752 Machinery & Equipment		27,403		32,750		
753 Furniture and Fittings				12,000	12,000	12,000
Total Non Statutory Capital Expenditure		46,742		49,750	12,000	12,000
101 Statutory Personal Emoluments	594,390	763,765	763,765	741,382	765,624	768,107
Total Statutory Expenditure	594,390	763,765	763,765	741,382	765,624	768,107
Total Subprogram 0381 :	1,193,382	1,429,230	1,382,488	1,460,622	1,454,114	1,456,597

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	175,075	133,650	133,650	133,650	133,650	133,650
103 Employers Contributions	103,560	112,935	112,935	113,321	113,321	113,321
206 Travel	4,971	6,000	6,000	6,000	6,000	6,000
208 Rental of Property		5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	19,677	30,330	30,330	36,750	32,200	32,200
212 Operating Expenses	5,728	26,300	26,300	26,800	33,120	33,120
Total Non Statutory Recurrent Expenditure	309,011	314,715	314,715	322,021	323,791	323,791
101 Statutory Personal Emoluments	1,073,039	1,078,507	1,078,507	1,083,584	1,092,282	1,100,477
Total Statutory Expenditure	1,073,039	1,078,507	1,078,507	1,083,584	1,092,282	1,100,477
Total Subprogram 0456 :	1,382,051	1,393,222	1,393,222	1,405,605	1,416,073	1,424,268

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	1,243,852	1,354,703	1,354,703	1,461,833	1,470,753	1,475,444
103 Employers Contributions	413,974	469,418	469,418	469,418	479,996	481,162
206 Travel	57,950	57,950	57,950	57,950	57,950	57,950
207 Utilities	17,142	24,000	24,000	24,000	24,000	24,000
208 Rental of Property	27,612	31,750	31,750	31,750	31,750	31,750
209 Library Books & Publications	8,605	8,940	8,940	18,968	9,640	9,640
210 Supplies & Materials	12,278,532	12,313,205	12,313,205	12,318,105	12,314,240	12,314,240
211 Maintenance of Property	25,763	48,175	48,175	59,675	59,775	59,775
212 Operating Expenses	10,218,484	8,731,310	8,731,310	8,731,310	10,247,842	10,247,842
Total Non Statutory Recurrent Expenditure	24,291,914	23,039,451	23,039,451	23,173,009	24,695,946	24,701,803
752 Machinery & Equipment		32,500		32,500	17,000	17,000
Total Non Statutory Capital Expenditure		32,500		32,500	17,000	17,000
101 Statutory Personal Emoluments	3,445,248	3,178,040	3,178,040	3,571,072	3,579,430	3,583,504
Total Statutory Expenditure	3,445,248	3,178,040	3,178,040	3,571,072	3,579,430	3,583,504
Total Subprogram 0383 :	27,737,162	26,249,991	26,217,491	26,776,581	28,292,376	28,302,307

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	4,118,051	4,953,050	4,953,050	4,476,100	4,476,100	4,476,100
Total Non Statutory Recurrent Expenditure	4,118,051	4,953,050	4,953,050	4,476,100	4,476,100	4,476,100
Total Subprogram 0390 :	4,118,051	4,953,050	4,953,050	4,476,100	4,476,100	4,476,100

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,957,674	1,830,238	1,830,238	1,889,724	1,907,566	1,920,038
103 Employers Contributions	1,216,769	1,271,417	1,271,417	1,250,383	1,262,163	1,271,828
206 Travel	41,637	42,074	42,074	42,074	42,074	42,074
207 Utilities	571,112	643,224	643,224	602,827	602,827	602,827
208 Rental of Property	56,168	75,315	75,315	75,315	75,495	75,315
209 Library Books & Publications		839	839	839	839	839
210 Supplies & Materials	1,742,749	1,980,664	1,980,664	1,848,232	1,832,165	1,824,710
211 Maintenance of Property	94,471	520,907	520,907	252,169	593,140	233,378
212 Operating Expenses	223,179	232,700	232,700	230,900	230,900	230,900
Total Non Statutory Recurrent Expenditure	5,903,758	6,597,378	6,597,378	6,192,463	6,547,169	6,201,909
751 Property & Plant		5,893		9,500	34,500	9,500
752 Machinery & Equipment		176,084		78,827	42,502	42,502
756 Vehicles					87,000	
Total Non Statutory Capital Expenditure		181,977		88,327	164,002	52,002
101 Statutory Personal Emoluments	11,645,484	12,223,152	12,223,152	12,477,013	12,574,596	12,662,810
Total Statutory Expenditure	11,645,484	12,223,152	12,223,152	12,477,013	12,574,596	12,662,810
Total Subprogram 0446 :	17,549,241	19,002,507	18,820,530	18,757,803	19,285,767	18,916,721

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	763,485	843,961	843,961	590,595	582,404	582,404
103 Employers Contributions	483,356	471,849	471,849	523,524	520,607	520,607
206 Travel	4,737	7,000	7,000	7,000	7,000	7,000
207 Utilities	190,839	181,287	181,287	211,810	211,810	211,810
208 Rental of Property	44,666	49,508	49,508	48,645	48,645	48,645
209 Library Books & Publications	552	753	753	753	753	753
210 Supplies & Materials	706,221	827,527	827,527	776,930	767,535	767,535
211 Maintenance of Property	74,672	99,540	99,540	74,780	85,780	85,780
212 Operating Expenses	68,978	105,309	105,309	107,309	107,309	107,309
Total Non Statutory Recurrent Expenditure	2,337,505	2,586,734	2,586,734	2,341,346	2,331,843	2,331,843
751 Property & Plant		7,000		5,000	5,000	5,000
752 Machinery & Equipment		15,467				
753 Furniture and Fittings		28,817				
785 Assets Under Construction				147,000	75,000	75,000
Total Non Statutory Capital Expenditure		51,284		152,000	80,000	80,000
101 Statutory Personal Emoluments	4,595,618	4,801,383	4,801,383	4,962,384	4,991,069	5,044,987
Total Statutory Expenditure	4,595,618	4,801,383	4,801,383	4,962,384	4,991,069	5,044,987
Total Subprogram 0447 :	6,933,123	7,439,401	7,388,117	7,455,730	7,402,912	7,456,830

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	270,700	286,841	286,841	298,921	290,450	290,450
103 Employers Contributions	174,951	178,509	178,509	173,891	167,653	167,653
206 Travel	4,325	6,500	6,500	6,500	6,500	6,500
207 Utilities	62,569	86,271	86,271	86,271	86,271	86,271
208 Rental of Property	8,918	12,764	12,764	12,764	12,764	12,764
209 Library Books & Publications	395	500	500	500	500	500
210 Supplies & Materials	252,743	283,760	283,760	289,680	289,680	289,680
211 Maintenance of Property	14,784	27,055	27,055	27,055	34,795	34,795
212 Operating Expenses	13,538	14,500	14,500	14,500	14,500	14,500
Total Non Statutory Recurrent Expenditure	802,924	896,700	896,700	910,082	903,113	903,113
751 Property & Plant				6,000		
752 Machinery & Equipment		16,000		13,000		
753 Furniture and Fittings		8,000				
Total Non Statutory Capital Expenditure		24,000		19,000		
101 Statutory Personal Emoluments	1,716,333	1,760,909	1,760,909	1,871,059	1,744,250	1,745,119
Total Statutory Expenditure	1,716,333	1,760,909	1,760,909	1,871,059	1,744,250	1,745,119
Total Subprogram 0448 :	2,519,257	2,681,609	2,657,609	2,800,141	2,647,363	2,648,232

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	113,967	104,419	104,419	106,211	111,696	111,696
103 Employers Contributions	146,910	158,108	158,108	152,351	166,206	166,206
206 Travel	3,799	6,000	6,000	6,000	6,000	6,000
207 Utilities	114,611	124,330	124,330	124,330	124,330	124,330
208 Rental of Property	11,398	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications	502	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	214,042	292,208	292,208	297,526	291,708	291,708
211 Maintenance of Property	14,222	28,500	28,500	24,747	29,500	29,500
212 Operating Expenses	6,090	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	625,539	771,493	771,493	769,093	787,368	787,368
751 Property & Plant				2,914		
752 Machinery & Equipment				3,844	8,386	
Total Non Statutory Capital Expenditure				6,758	8,386	
101 Statutory Personal Emoluments	1,564,774	1,535,121	1,535,121	1,539,677	1,552,910	1,565,290
Total Statutory Expenditure	1,564,774	1,535,121	1,535,121	1,539,677	1,552,910	1,565,290
Total Subprogram 0449 :	2,190,314	2,306,614	2,306,614	2,315,528	2,348,664	2,352,658

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	319,719	351,085	351,085	400,543	400,543	400,543
103 Employers Contributions	81,186	87,112	87,112	94,561	94,561	94,561
206 Travel	1,975	2,000	2,000	3,000	3,000	3,000
207 Utilities	292,942	218,980	218,980	218,980	218,980	218,980
208 Rental of Property	47,707	48,134	48,134	48,134	48,134	48,134
210 Supplies & Materials	5,615,615	6,335,900	6,335,900	6,832,500	7,532,000	7,532,000
211 Maintenance of Property	163,718	180,500	180,500	176,500	180,500	180,500
212 Operating Expenses	23,057	54,680	54,680	55,680	54,680	54,680
Total Non Statutory Recurrent Expenditure	6,545,918	7,278,391	7,278,391	7,829,898	8,532,398	8,532,398
751 Property & Plant		8,000				
752 Machinery & Equipment		64,000		150,000		
Total Non Statutory Capital Expenditure		72,000		150,000		
101 Statutory Personal Emoluments	844,881	843,213	843,213	809,349	811,113	811,113
Total Statutory Expenditure	844,881	843,213	843,213	809,349	811,113	811,113
Total Subprogram 0397 :	7,390,798	8,193,604	8,121,604	8,789,247	9,343,511	9,343,511

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	86,776	144,679	144,679	269,220	147,870	147,870
103 Employers Contributions	39,436	40,948	40,948	43,042	43,042	43,042
206 Travel	1,067	1,000	1,000	1,000	1,000	1,000
208 Rental of Property	31,183					
210 Supplies & Materials	8,953					
211 Maintenance of Property	661					
212 Operating Expenses	222,644	25,000	25,000	25,000	25,000	25,000
226 Professional Services	1,480,206	126,064	126,064			
626 Reimbursable Allowances	7,002					
Total Non Statutory Recurrent Expenditure	1,877,928	337,691	337,691	338,262	216,912	216,912
101 Statutory Personal Emoluments	566,799	369,049	369,049	303,268	424,618	424,618
Total Statutory Expenditure	566,799	369,049	369,049	303,268	424,618	424,618
Total Subprogram 0398 :	2,444,727	706,740	706,740	641,530	641,530	641,530

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0405 Chart Project						
212 Operating Expenses	31,701					
226 Professional Services	142,812					
626 Reimbursable Allowances	8,306					
Total Non Statutory Recurrent Expenditure	182,819					
Total Subprogram 0405 :	182,819					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
103 Employers Contributions		4,779	4,779	4,683	4,683	4,683
206 Travel		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	80,154	195,000	195,000	195,000	195,000	195,000
211 Maintenance of Property	2,306					
212 Operating Expenses	15,433	36,000	36,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	97,893	236,779	236,779	225,683	225,683	225,683
101 Statutory Personal Emoluments		68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure		68,511	68,511	68,511	68,511	68,511
Total Subprogram 8303 :	97,893	305,290	305,290	294,194	294,194	294,194

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	115,504	73,217	73,217	60,415	60,415	60,415
103 Employers Contributions	67,357	64,982	64,982	67,743	67,743	67,743
206 Travel	7,915	10,000	10,000	35,000	35,000	35,000
207 Utilities	97,910	108,505	108,505	108,505	108,505	108,505
208 Rental of Property	34,521	37,050	37,050	37,050	37,050	37,050
210 Supplies & Materials	52,746	75,000	75,000	72,500	72,500	72,500
211 Maintenance of Property	15,005	28,472	28,472	28,472	27,472	27,472
212 Operating Expenses	12,837	28,000	28,000	28,000	28,000	28,000
Total Non Statutory Recurrent Expenditure	403,794	425,226	425,226	437,685	436,685	436,685
101 Statutory Personal Emoluments	677,133	638,568	638,568	752,264	757,984	763,130
Total Statutory Expenditure	677,133	638,568	638,568	752,264	757,984	763,130
Total Subprogram 8701 :	1,080,928	1,063,794	1,063,794	1,189,949	1,194,669	1,199,815

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	12,591	23,244	23,244	23,244	23,244	23,244
103 Employers Contributions	56,212	68,426	68,426	55,223	55,223	55,223
206 Travel	18,376	17,332	17,332	17,332	17,332	17,332
207 Utilities	13,461	14,901	14,901	17,626	17,626	17,626
208 Rental of Property	2,795	2,860	2,860	2,860	2,860	2,860
210 Supplies & Materials	53,599	69,262	69,262	54,167	60,167	60,167
211 Maintenance of Property	36,148	39,350	39,350	34,738	39,353	39,353
212 Operating Expenses	15,890	23,849	23,849	25,381	25,381	25,381
Total Non Statutory Recurrent Expenditure	209,071	259,224	259,224	230,571	241,186	241,186
101 Statutory Personal Emoluments	611,354	590,402	590,402	590,402	590,402	590,402
Total Statutory Expenditure	611,354	590,402	590,402	590,402	590,402	590,402
Total Subprogram 0367 :	820,425	849,626	849,626	820,973	831,588	831,588

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0370	ANIMAL CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the control of stray dogs to reduce the spread 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	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	36,641	44,483	44,483	44,483	53,989	53,989
103 Employers Contributions	22,969	35,305	35,305	35,305	35,305	35,305
206 Travel	7,552	7,707	7,707	7,707	7,707	7,707
207 Utilities	18,475	23,400	23,400	23,400	23,400	23,400
208 Rental of Property	2,478	6,310	6,310	6,310	6,310	6,310
210 Supplies & Materials	14,452	34,294	34,294	34,294	34,294	34,294
211 Maintenance of Property	907	11,200	11,200	11,200	11,200	11,200
212 Operating Expenses	4,744	5,537	5,537	5,537	5,537	5,537
226 Professional Services	4,329	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	112,547	180,236	180,236	180,236	189,742	189,742
101 Statutory Personal Emoluments	226,371	321,074	321,074	321,074	321,074	321,074
Total Statutory Expenditure	226,371	321,074	321,074	321,074	321,074	321,074
Total Subprogram 0370 :	338,917	501,310	501,310	501,310	510,816	510,816

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	333,055	331,739	331,739	408,510	354,494	354,494
103 Employers Contributions	100,748	128,708	128,708	142,530	128,708	128,708
206 Travel	3,544	16,000	16,000	16,000	16,000	16,000
207 Utilities	14,822	141,216	141,216	69,352	58,160	58,160
208 Rental of Property	19,569	21,422	21,422	21,422	21,422	21,422
210 Supplies & Materials	207,745	311,195	311,195	311,195	312,745	313,195
211 Maintenance of Property	47,298	65,410	65,410	65,410	65,410	65,410
212 Operating Expenses	37,234	26,291	26,291	26,291	26,291	26,291
Total Non Statutory Recurrent Expenditure	764,014	1,041,981	1,041,981	1,060,710	983,230	983,680
752 Machinery & Equipment				26,687	16,000	
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure				106,687	16,000	
101 Statutory Personal Emoluments	900,435	1,063,436	1,063,436	1,001,417	1,041,058	1,041,058
Total Statutory Expenditure	900,435	1,063,436	1,063,436	1,001,417	1,041,058	1,041,058
Total Subprogram 0371 :	1,664,448	2,105,417	2,105,417	2,168,814	2,040,288	2,024,738

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	232,244	251,514	251,514	232,637	253,610	253,610
103 Employers Contributions	174,240	202,763	202,763	193,058	194,039	194,812
206 Travel	19,197	20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials	12,561					
212 Operating Expenses	10,122	29,150	29,150	29,150	31,767	31,767
Total Non Statutory Recurrent Expenditure	448,364	503,427	503,427	474,845	499,416	500,189
752 Machinery & Equipment					4,000	4,000
Total Non Statutory Capital Expenditure					4,000	4,000
101 Statutory Personal Emoluments	1,904,505	2,178,138	2,178,138	2,169,459	2,179,677	2,188,265
Total Statutory Expenditure	1,904,505	2,178,138	2,178,138	2,169,459	2,179,677	2,188,265
Total Subprogram 0417 :	2,352,869	2,681,565	2,681,565	2,644,304	2,683,093	2,692,454

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Warrens Polyclinic - Environmental Health						
102 Other Personal Emoluments	114,071	145,915	145,915	145,896	145,896	145,896
103 Employers Contributions	106,404	113,759	113,759	113,149	113,324	113,413
206 Travel	15,141	21,800	21,800	21,800	21,800	21,800
210 Supplies & Materials	6,434					
211 Maintenance of Property	2,215					
212 Operating Expenses	14,870	24,117	24,117	24,117	24,117	24,117
Total Non Statutory Recurrent Expenditure	259,136	305,591	305,591	304,962	305,137	305,226
101 Statutory Personal Emoluments	1,234,046	1,250,104	1,250,104	1,251,881	1,253,581	1,254,450
Total Statutory Expenditure	1,234,046	1,250,104	1,250,104	1,251,881	1,253,581	1,254,450
Total Subprogram 0418 :	1,493,182	1,555,695	1,555,695	1,556,843	1,558,718	1,559,676

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	206,004	202,625	202,625	238,892	238,892	238,892
103 Employers Contributions	157,671	179,229	179,229	152,016	159,041	159,041
206 Travel	32,385	36,870	36,870	26,084	36,870	36,870
210 Supplies & Materials	4,128					
211 Maintenance of Property	41					
212 Operating Expenses	14,515	28,432	28,432	27,218	45,024	45,024
Total Non Statutory Recurrent Expenditure	414,744	447,156	447,156	444,210	479,827	479,827
101 Statutory Personal Emoluments	1,764,094	1,764,914	1,764,914	1,651,171	1,658,599	1,662,719
Total Statutory Expenditure	1,764,094	1,764,914	1,764,914	1,651,171	1,658,599	1,662,719
Total Subprogram 0419 :	2,178,838	2,212,070	2,212,070	2,095,381	2,138,426	2,142,546

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	217,195	226,676	226,676	199,559	199,559	199,559
103 Employers Contributions	134,258	155,573	155,573	158,099	158,099	158,099
206 Travel	23,130	21,600	21,600	21,600	21,600	21,600
210 Supplies & Materials	5,699					
211 Maintenance of Property	328					
212 Operating Expenses	13,430	22,949	22,949	22,949	32,000	32,000
Total Non Statutory Recurrent Expenditure	394,041	426,798	426,798	402,207	411,258	411,258
101 Statutory Personal Emoluments	1,463,561	1,713,008	1,713,008	1,721,750	1,726,849	1,730,463
Total Statutory Expenditure	1,463,561	1,713,008	1,713,008	1,721,750	1,726,849	1,730,463
Total Subprogram 0443 :	1,857,602	2,139,806	2,139,806	2,123,957	2,138,107	2,141,721

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	126,819	123,523	123,523	155,389	123,523	123,523
103 Employers Contributions	112,512	122,226	122,226	158,225	122,226	122,226
206 Travel	13,418	26,000	26,000	26,000	26,000	26,000
207 Utilities	16,729					
208 Rental of Property	12,605					
210 Supplies & Materials	6,055					
211 Maintenance of Property	1,115					
212 Operating Expenses	16,594	28,264	28,264	28,264	28,264	28,264
Total Non Statutory Recurrent Expenditure	305,845	300,013	300,013	367,878	300,013	300,013
101 Statutory Personal Emoluments	1,263,574	1,291,154	1,291,154	1,267,148	1,304,118	1,309,502
Total Statutory Expenditure	1,263,574	1,291,154	1,291,154	1,267,148	1,304,118	1,309,502
Total Subprogram 0444 :	1,569,419	1,591,167	1,591,167	1,635,026	1,604,131	1,609,515

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Black Rock Polyclinic - Environmental Health						
102 Other Personal Emoluments	171,153	145,176	145,176	145,019	145,019	145,019
103 Employers Contributions	109,658	111,592	111,592	105,888	105,888	105,888
206 Travel	10,321	20,700	20,700	20,700	20,700	20,700
210 Supplies & Materials	7,262					
211 Maintenance of Property	200					
212 Operating Expenses	11,552	18,984	18,984	18,984	18,984	18,984
Total Non Statutory Recurrent Expenditure	310,146	296,452	296,452	290,591	290,591	290,591
101 Statutory Personal Emoluments	1,230,336	1,336,618	1,336,618	1,245,837	1,251,842	1,254,599
Total Statutory Expenditure	1,230,336	1,336,618	1,336,618	1,245,837	1,251,842	1,254,599
Total Subprogram 0445 :	1,540,482	1,633,070	1,633,070	1,536,428	1,542,433	1,545,190

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	92,197	92,991	92,991	93,811	93,811	93,811
103 Employers Contributions	25,790	35,563	35,563	28,096	35,563	35,563
206 Travel	34,324	37,800	37,800	37,800	37,800	37,800
210 Supplies & Materials	3,939	5,120	5,120	18,190	18,190	18,190
211 Maintenance of Property	1,672					
212 Operating Expenses	76,003	39,450	39,450	26,340	45,340	45,340
Total Non Statutory Recurrent Expenditure	233,925	210,924	210,924	204,237	230,704	230,704
101 Statutory Personal Emoluments	434,081	537,305	537,305	433,400	435,163	435,163
Total Statutory Expenditure	434,081	537,305	537,305	433,400	435,163	435,163
Total Subprogram 0451 :	668,006	748,229	748,229	637,637	665,867	665,867

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services related to Geriatric, Dermatological and consultancies as well as a Special Envoy for Non-Communicable diseases.
- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, St. John's Ambulance Association, Barbados Association of Medical Practitioners, Barbados Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for voluntary pledges and for Government's contributions in respect of membership to such organizations as Caribbean Environmental Health Institute (CEHI), Caribbean Epidemiology Center, Caribbean Public Health Agency (CARPHA), World Health Organization and Pan American Health Organization.
- 752 – Provides for the purchase of hardware and replacement of computers.
- 755 – Provides for the purchase of software.
- 785 – Provides for construction of the Amalgamated Laboratory.

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 212 – Provides for uniform and protective gear.

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

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

EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICE

212 – Provides for uniform allowances, the Annual Nutrition Summer Camp and other programs.

Subprogram 0366: DAVID THOMPSON POLYCLINIC

212 – Provides for uniform allowances, protective clothing, training and health promotion and community related programmes as well as burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

752 – Provides for the purchase of appliances.

Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL

212 – Provides for uniform allowances, protective clothing, training and health promotion and community related programmes.

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

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

Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

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

Subprogram 0414: BRANDFORD TAITT POLYCLINIC – MATERNAL

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

Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL

212 – Provides for uniform allowances, protective clothing, training and health promotion and community related programmes

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

212 – Provides for uniform allowances, protective clothing, training and health promotion and community related programmes.

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

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

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

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

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

416 – Provides for a subvention to the Queen Elizabeth Hospital.

Subprogram 0377: PSYCHIATRIC HOSPITAL

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

752 – Provides for the purchase of kitchen equipment.

785 – Provides for the improvement of the hospital wards.

EXPLANATORY NOTES

Subprogram 0380: QEH MEDICAL AID SCHEME

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

Program 362: Care of the Disabled

Subprogram 0381: ALBERT GRAHAM CENTRE

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

752 – Provides for the purchase of medical equipment.

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of computer equipment.

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

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

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

EXPLANATORY NOTES

Subprogram 0446: GERIATRIC HOSPITAL – CARE OF THE ELDERLY

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

752 – Provides for the purchase of equipment.

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

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

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

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

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

752 – Provides for the purchase of appliances.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

752 – Provides for the purchase of medical equipment.

Program 400: Environmental Health Services

Subprogram 0370: ANIMAL CONTROL UNIT

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

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non statutory expenditure of the Ministry of Tourism and International Transport in relation to the provision and operation of tourism services and related activities.

**TWO HUNDRED AND NINETEEN MILLION, FIVE HUNDRED AND SIX
THOUSAND, FOUR HUNDRED AND TWENTY-EIGHT DOLLARS**

(\$219,506,428.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,751,481	3,432,739	3,411,239	3,249,755	3,277,725	3,185,826
299 URBAN REHABILITATION AND FLOOD MITIGATION				3,500,000	21,880,000	
332 DEVELOPMENT OF TOURISM POTENTIAL	116,393,712	136,422,468	136,422,468	205,069,727	240,909,235	171,060,039
333 INTERNATIONAL TRANSPORT	2,821,763	3,074,023	3,049,023	3,236,152	3,189,067	3,190,587
334 REGULATION SERVICES	171,680	275,948	275,948	275,962	275,962	275,962
335 AIR TRANSPORT INFRASTRUCTURE	7,981,734	13,334,388	8,982,944	11,666,801	11,346,224	8,600,607
336 DEVELOPMENT OF MARITIME FACILITIES	129,700	393,790	393,790	362,163	352,197	323,162
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	150,912	170,487	170,487	86,700	39,700	46,200
Total Head 27 :	131,400,982	157,103,843	152,705,899	227,447,260	281,270,110	186,682,383

	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	687,460	83,602	45,105	816,167	407,350	
7060 General Management & Coordination Services	1,096,961	147,626	82,280	1,326,867	661,091	16,280
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0355 Urban Rehabilitation Project II						
0356 Speightstown Flood Mitigation Project						
0357 Constitution Flood Mitigation Project						
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						5,245,368
0344 Sam Lords Castle Redevelopment						
0345 Barbados National Trust						420,000
0347 Barbados Tourism Investment Inc						4,374,966
0350 Small Hotels of Barbados Inc.						250,000
0352 Barbados Tourism Product Inc.						9,087,827
0353 Barbados Tourism Marketing Inc.						89,710,736
0554 Caves of Barbados Ltd.						9,217,666
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	1,904,449	140,605	162,628	2,207,682	769,252	259,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						275,962
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,251,962	1,685,641	463,310	6,400,913	1,615,134	186,350
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					251,163	111,000

					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	
										3,249,755
				1,223,517						1,223,517
				2,004,238	22,000				22,000	2,026,238
										3,500,000
					1,000,000				1,000,000	1,000,000
					1,000,000				1,000,000	1,000,000
					1,500,000				1,500,000	1,500,000
										205,069,727
				112,000						112,000
				5,245,368			4,385,764		4,385,764	9,631,132
					80,000,000				80,000,000	80,000,000
				420,000						420,000
				4,374,966						4,374,966
				250,000						250,000
				9,087,827						9,087,827
				89,710,736			180,000		180,000	89,890,736
				9,217,666			2,085,400		2,085,400	11,303,066
										3,236,152
				3,236,152						3,236,152
										275,962
				275,962						275,962
										11,666,801
				8,202,397	877,904				877,904	9,080,301
					1,586,500	1,000,000			2,586,500	2,586,500
										362,163
				362,163						362,163

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8305 HIV/AIDS Care and Support					55,500	
8306 HIV/AIDS Prevention					31,200	
TOTAL	7,940,832	2,057,474	753,323	10,751,629	3,790,690	119,267,373

[illegible]

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	53,161	318,191	318,191	147,626	153,033	153,033
103 Employers Contributions	85,504	84,083	84,083	82,280	89,927	89,927
206 Travel	2,436	2,500	2,500	2,500	2,500	2,500
207 Utilities	112,609	120,683	120,683	120,683	135,683	135,683
208 Rental of Property	67,926	70,500	70,500	68,500	69,000	69,000
210 Supplies & Materials	26,259	59,900	59,900	60,000	58,800	58,800
211 Maintenance of Property	34,689	37,000	37,000	37,000	52,500	52,500
212 Operating Expenses	378,016	229,408	229,408	237,408	191,000	191,000
226 Professional Services	115,000	135,000	135,000	135,000	135,000	135,000
315 Grants to Non-Profit Organisations	16,200	16,280	16,280	16,280	16,280	16,280
Total Non Statutory Recurrent Expenditure	891,800	1,073,545	1,073,545	907,277	903,723	903,723
752 Machinery & Equipment		10,500		11,000	10,500	10,500
753 Furniture and Fittings		5,000		5,000	5,500	5,500
755 Computer Software		6,000		6,000	6,000	6,000
Total Non Statutory Capital Expenditure		21,500		22,000	22,000	22,000
101 Statutory Personal Emoluments	1,125,137	1,129,700	1,129,700	1,096,961	1,097,960	1,097,960
Total Statutory Expenditure	1,125,137	1,129,700	1,129,700	1,096,961	1,097,960	1,097,960
Total Subprogram 7060 :	2,016,938	2,224,745	2,203,245	2,026,238	2,023,683	2,023,683

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit							
102 Other Personal Emoluments		77,286	82,102	82,102	83,602	84,600	85,598
103 Employers Contributions		67,407	44,254	44,254	45,105	49,983	50,086
206 Travel		9,158	9,000	9,000	9,000	12,000	12,000
209 Library Books & Publications		24,399	32,000	32,000	32,000	41,000	41,000
210 Supplies & Materials		6,848	27,350	27,350	27,350	20,000	19,000
212 Operating Expenses		240,861	138,000	138,000	138,000	158,000	167,000
223 Structures		7,674	101,000	101,000	101,000	101,000	
226 Professional Services		100,000	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		533,633	533,706	533,706	536,057	566,583	474,684
101 Statutory Personal Emoluments		931,669	674,288	674,288	687,460	687,459	687,459
Total Statutory Expenditure		931,669	674,288	674,288	687,460	687,459	687,459
Total Subprogram 0074 :		1,465,302	1,207,994	1,207,994	1,223,517	1,254,042	1,162,143

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:

27

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

PROGRAMME:

040

Direction & Policy Formulation Services

PROGRAMME STATEMENT:

To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.

SUBPROGRAMME:

0089

TOURISM MASTER PLAN

SUBPROGRAMME STATEMENT:

Provides for activities associated with preparing the Tourism Master Plan for Barbados for the period 2011-2012 and a White Paper on Tourism Development in Barbados which is a statement of Government’s policy on tourism development.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0089 Tourism Master Plan						
226 Professional Services	269,241					
Total Non Statutory Recurrent Expenditure	269,241					
Total Subprogram 0089 :	269,241					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
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.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project II						
785 Assets Under Construction				1,000,000	7,200,000	
Total Non Statutory Capital Expenditure				1,000,000	7,200,000	
Total Subprogram 0355 :				1,000,000	7,200,000	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
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.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation Project						
785 Assets Under Construction				1,000,000	3,730,000	
Total Non Statutory Capital Expenditure				1,000,000	3,730,000	
Total Subprogram 0356 :				1,000,000	3,730,000	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
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:	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.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation Project						
785 Assets Under Construction				1,500,000	10,950,000	
Total Non Statutory Capital Expenditure				1,500,000	10,950,000	
Total Subprogram 0357 :				1,500,000	10,950,000	

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	96,248,011					
Total Non Statutory Recurrent Expenditure	96,248,011					
416 Grants to Public Institutions	180,000					
Total Non Statutory Capital Expenditure	180,000					
Total Subprogram 0332 :	96,428,011					

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	112,000	112,000	
Total Non Statutory Recurrent Expenditure	112,000	112,000	112,000	112,000	112,000	
Total Subprogram 0334 :	112,000	112,000	112,000	112,000	112,000	

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	5,298,767	5,465,658	5,465,658	5,245,368	2,993,913	2,080,567
Total Non Statutory Recurrent Expenditure	5,298,767	5,465,658	5,465,658	5,245,368	2,993,913	2,080,567
416 Grants to Public Institutions	3,577,813	4,385,764	4,385,764	4,385,764	4,963,464	4,096,664
Total Non Statutory Capital Expenditure	3,577,813	4,385,764	4,385,764	4,385,764	4,963,464	4,096,664
Total Subprogram 0343 :	8,876,580	9,851,422	9,851,422	9,631,132	7,957,377	6,177,231

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lords Castle Redevelopment						
785 Assets Under Construction		5,000,000	5,000,000	80,000,000	126,000,000	60,000,000
Total Non Statutory Capital Expenditure		5,000,000	5,000,000	80,000,000	126,000,000	60,000,000
Total Subprogram 0344 :		5,000,000	5,000,000	80,000,000	126,000,000	60,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0347	BARBADOS TOURISM INVESTMENT INC
SUBPROGRAMME STATEMENT:		Provides for the operations of the BTII, which has been given responsibility for managing the implementation of the the Urban Rehabilitation Programme in Bridgetown, Speightstown and St. Lawrence Gap.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions		4,443,288	4,443,288	4,374,966	4,570,435	4,957,479
Total Non Statutory Recurrent Expenditure		4,443,288	4,443,288	4,374,966	4,570,435	4,957,479
416 Grants to Public Institutions		8,505,000	8,505,000			
Total Non Statutory Capital Expenditure		8,505,000	8,505,000			
Total Subprogram 0347 :		12,948,288	12,948,288	4,374,966	4,570,435	4,957,479

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations	300,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	300,000	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0350 :	300,000	250,000	250,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions		9,087,827	9,087,827	9,087,827	9,873,991	9,429,794
Total Non Statutory Recurrent Expenditure		9,087,827	9,087,827	9,087,827	9,873,991	9,429,794
Total Subprogram 0352 :		9,087,827	9,087,827	9,087,827	9,873,991	9,429,794

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions		87,710,735	87,710,735	89,710,736	84,533,532	82,593,635
Total Non Statutory Recurrent Expenditure		87,710,735	87,710,735	89,710,736	84,533,532	82,593,635
416 Grants to Public Institutions		180,000	180,000	180,000	180,000	180,000
Total Non Statutory Capital Expenditure		180,000	180,000	180,000	180,000	180,000
Total Subprogram 0353 :		87,890,735	87,890,735	89,890,736	84,713,532	82,773,635

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	8,617,941	9,454,016	9,454,016	9,217,666	6,840,000	6,880,000
Total Non Statutory Recurrent Expenditure	8,617,941	9,454,016	9,454,016	9,217,666	6,840,000	6,880,000
416 Grants to Public Institutions	1,639,180	1,408,180	1,408,180	2,085,400	171,900	171,900
Total Non Statutory Capital Expenditure	1,639,180	1,408,180	1,408,180	2,085,400	171,900	171,900
Total Subprogram 0554 :	10,257,121	10,862,196	10,862,196	11,303,066	7,011,900	7,051,900

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	73,941	143,720	143,720	140,605	257,777	257,777
103 Employers Contributions	149,413	177,343	177,343	162,628	180,432	181,104
206 Travel	7,938	10,000	10,000	10,000	10,000	10,000
207 Utilities	19,640	72,870	47,870	62,870	63,870	63,870
208 Rental of Property	232,080	220,080	220,080	257,292	24,205	24,205
209 Library Books & Publications	2,368	5,729	5,729	5,729	5,729	5,729
210 Supplies & Materials	41,057	56,472	56,472	52,000	52,000	52,000
211 Maintenance of Property	34,187	30,700	30,700	30,700	38,250	38,250
212 Operating Expenses	184,340	338,661	338,661	349,161	334,616	328,496
230 Contingencies	245	1,500	1,500	1,500	1,500	1,500
317 Subscriptions	107,219	116,918	116,918	259,218	157,218	157,218
Total Non Statutory Recurrent Expenditure	852,427	1,173,993	1,148,993	1,331,703	1,125,597	1,120,149
101 Statutory Personal Emoluments	1,969,336	1,900,030	1,900,030	1,904,449	2,063,470	2,070,438
Total Statutory Expenditure	1,969,336	1,900,030	1,900,030	1,904,449	2,063,470	2,070,438
Total Subprogram 7065 :	2,821,763	3,074,023	3,049,023	3,236,152	3,189,067	3,190,587

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	171,680	275,948	275,948	275,962	275,962	275,962
Total Non Statutory Recurrent Expenditure	171,680	275,948	275,948	275,962	275,962	275,962
Total Subprogram 0336 :	171,680	275,948	275,948	275,962	275,962	275,962

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,213,765	1,316,631	1,316,631	1,685,641	1,802,143	1,812,051
103 Employers Contributions	378,147	526,514	526,514	463,310	479,023	482,308
206 Travel	384,609	385,000	385,000	419,000	419,000	419,000
207 Utilities	160,542	137,108	212,108	223,508	237,708	237,708
208 Rental of Property	1,584	12,500	12,500	15,500	15,500	15,500
209 Library Books & Publications	6,858	12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials	74,130	117,107	117,107	110,676	90,500	90,500
211 Maintenance of Property	216,368	210,300	160,300	255,300	329,300	329,300
212 Operating Expenses	76,544	135,700	135,700	250,950	267,900	267,900
223 Structures		9,000	9,000			
226 Professional Services	54,447	40,000	40,000	327,700	266,800	266,800
317 Subscriptions	113,785	186,530	186,530	186,350	186,530	186,530
Total Non Statutory Recurrent Expenditure	2,680,779	3,088,890	3,113,890	3,950,435	4,106,904	4,120,097
751 Property & Plant		2,717,500		843,244	200,000	
752 Machinery & Equipment		648,944		34,660	50,500	40,000
Total Non Statutory Capital Expenditure		3,366,444		877,904	250,500	40,000
101 Statutory Personal Emoluments	3,735,860	4,292,554	4,292,554	4,251,962	4,402,320	4,440,510
Total Statutory Expenditure	3,735,860	4,292,554	4,292,554	4,251,962	4,402,320	4,440,510
Total Subprogram 0338 :	6,416,639	10,747,888	7,406,444	9,080,301	8,759,724	8,600,607

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
414 Capital Grants to Individuals	1,565,095					
Total Non Statutory Recurrent Expenditure	1,565,095					
750 Land Acquisition		1,000,000		1,000,000	1,000,000	
785 Assets Under Construction		1,586,500	1,576,500	1,586,500	1,586,500	
Total Non Statutory Capital Expenditure		2,586,500	1,576,500	2,586,500	2,586,500	
Total Subprogram 0340 :	1,565,095	2,586,500	1,576,500	2,586,500	2,586,500	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
212 Operating Expenses	37,449	282,790	282,790	251,163	241,197	212,162
317 Subscriptions	87,219	111,000	111,000	111,000	111,000	111,000
626 Reimbursable Allowances	5,033					
Total Non Statutory Recurrent Expenditure	129,700	393,790	393,790	362,163	352,197	323,162
Total Subprogram 0342 :	129,700	393,790	393,790	362,163	352,197	323,162

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
102 Other Personal Emoluments	68,511	68,511	68,511			
103 Employers Contributions	4,683	5,806	5,806			
206 Travel	491					
212 Operating Expenses	56,532	57,570	57,570	55,500	8,500	15,000
Total Non Statutory Recurrent Expenditure	130,216	131,887	131,887	55,500	8,500	15,000
Total Subprogram 8305 :	130,216	131,887	131,887	55,500	8,500	15,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses	20,696	38,600	38,600	31,200	31,200	31,200
Total Non Statutory Recurrent Expenditure	20,696	38,600	38,600	31,200	31,200	31,200
Total Subprogram 8306 :	20,696	38,600	38,600	31,200	31,200	31,200

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees to consultants and contracts for professional services.
- 752 – Provides for the purchase of printer and computer hardware.
- 753 – Provides for the purchase of computers.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

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

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

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

Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD

- 316 – Provides a grant to assist with operating expenses of the Barbados Conference Services Ltd whose objective is to solicit, plan co-ordinate and manage conference and meetings.

- 416 – Provides for capital repairs and purchases.

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

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

Subprogram 0345: BARBADOS NATIONAL TRUST

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

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

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

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

Subprogram 0352: BARBADOS TOURISM PRODUCT AUTHORITY

- 316 – Provision for the payment of salaries, research, advisory services and other operating expenses of the Barbados Tourism Product Authority which contributes to the strengthening and enhancement of the competitiveness of Barbados' tourism sector as well as to encourage the sustainable development of the industry.

EXPLANATORY NOTES

Subprogram 0353: BARBADOS TOURISM MARKETING INC.

- 316 – Provision for the payment of salaries, marketing and promotion and other operating expenses of the Barbados Tourism Marketing Inc. whose purpose is to strengthen and intensify tourism marketing and promotional activities. To establish and maintain standards for local tourism facilities and to encourage investment in tourism related plans and projects, both locally and regionally

Subprogram 0355: URBAN REHABILITATION PROJECT II **(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 System.

Subprogram 0554: CAVES OF BARBADOS LIMITED

- 316 – Provides for debt service payments and other operating expenses of the Caves of Barbados Limited whose objective is to 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 contribution to the International Civil Aviation Organization (ICAO) and contributions and arrears to the International Civil Aviation Organization (ICAO) RLA/09/801 Regional Technical Co-operation Project.

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

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

EXPLANATORY NOTES

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

- 226 – Provides for the inspection of Air Craft, Maintenance facilities, Audits, Flight Examinations, Training Consultancy service, provision for ISO accreditation and IT services and maintenance of professional licenses and travel. Also provides for Electronic Terrain and Obstacle Data implementation and development of library at CAD.
- 317 – Provides for subscriptions to CASSOS and TRAINAIR plus accreditation.
- 751 – Provides for the outfitting of the civil aviation building and the purchase of air conditioning units.
- 752 – Provides for the purchase computer systems, lap tops, installation of door entry security system and Magic Rio Pro Duo ID Card System.

Subprogram 0340: AIRPORT DEVELOPMENT

- 750 – Provides for the acquisition of land at Wilcox Hill.
- 785 – Provides for the costs of removal of and reconstruction of houses.

Program 336: Development of Maritime Facilities

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

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

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

THIRTY-FOUR MILLION, EIGHT HUNDRED AND TWENTY-THREE THOUSAND,
THREE HUNDRED AND SEVENTY-EIGHT DOLLARS

(\$34,823,378.00)

Mission Statement

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,596,113	4,096,857	4,097,657	4,365,468	6,914,264	5,910,564
200 NATIONAL EMERGENCY PREPAREDNESS	1,126,588	1,376,331	1,250,331	1,291,370	4,346,865	4,752,615
202 FIRE FIGHTING SERVICES	17,121,160	18,676,796	16,248,224	17,770,343	18,474,873	17,168,289
243 CORRECTIVE & REHABILITATIVE SERVICES	33,587,960	35,240,873	34,745,694	37,296,122	42,805,730	42,754,053
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	38,540	32,211	32,211	12,000	13,000	13,000
Total Head 28 :	55,470,363	59,423,068	56,374,117	60,735,303	72,554,732	70,598,521

	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						381,594
0241 National Council on Substance Abuse						2,132,658
7070 General Management & Coordination Services	1,279,355	155,906	108,856	1,544,117	307,099	
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	559,775	141,748	67,791	769,314	522,056	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	9,489,379	1,328,939	936,763	11,755,081	3,001,425	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					90,000	
0252 Prisons Department	11,310,106	6,223,462	1,749,225	19,282,793	8,523,499	256,765
0253 Probation Department	1,323,754	59,976	105,052	1,488,782	456,060	
0254 Industrial Schools	1,963,018	391,764	193,686	2,548,468	1,741,429	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8307 Prevention					12,000	
TOTAL	25,925,387	8,301,795	3,161,373	37,388,555	14,653,568	2,771,017

[illegible]

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	150,555	152,291	164,291	155,906	174,964	176,464
103 Employers Contributions	97,356	108,456	108,456	108,856	109,510	109,510
206 Travel	6,412	6,000	7,500	8,000	8,000	8,000
207 Utilities	20,969	29,980	28,480	29,980	29,980	29,980
208 Rental of Property	12,608	28,840	28,840	28,840	28,840	28,840
209 Library Books & Publications	1,108	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	33,108	53,850	53,850	44,850	44,350	44,350
211 Maintenance of Property	29,500	24,852	24,852	45,679	47,479	47,479
212 Operating Expenses	76,967	44,750	49,750	107,250	57,550	57,550
226 Professional Services	53,701	40,000	35,000	40,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	482,285	491,519	503,519	571,861	553,173	554,673
750 Land Acquisition					2,500,000	
753 Furniture and Fittings		11,200				
785 Assets Under Construction	325,588	100,000	100,000			1,500,000
Total Non Statutory Capital Expenditure	325,588	111,200	100,000		2,500,000	1,500,000
101 Statutory Personal Emoluments	1,233,084	1,345,531	1,345,531	1,279,355	1,352,751	1,352,751
Total Statutory Expenditure	1,233,084	1,345,531	1,345,531	1,279,355	1,352,751	1,352,751
Total Subprogram 7070 :	2,040,957	1,948,250	1,949,050	1,851,216	4,405,924	3,407,424

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	248,153	361,594	361,594	381,594	381,594	381,594
Total Non Statutory Recurrent Expenditure	248,153	361,594	361,594	381,594	381,594	381,594
Total Subprogram 0200 :	248,153	361,594	361,594	381,594	381,594	381,594

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,307,003	1,787,013	1,787,013	2,132,658	2,126,746	2,121,546
Total Non Statutory Recurrent Expenditure	1,307,003	1,787,013	1,787,013	2,132,658	2,126,746	2,121,546
Total Subprogram 0241 :	1,307,003	1,787,013	1,787,013	2,132,658	2,126,746	2,121,546

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	129,626	133,945	133,945	141,748	189,667	191,151
103 Employers Contributions	53,852	68,612	68,612	67,791	68,041	69,460
206 Travel	17,962	16,000	16,000	18,000	18,000	18,000
207 Utilities	163,038	171,316	171,316	173,083	173,083	173,083
208 Rental of Property	1,222	6,400	6,400	6,400	7,400	7,400
209 Library Books & Publications	1,109	1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials	14,143	37,041	37,041	30,041	28,141	28,141
211 Maintenance of Property	61,658	112,532	112,532	107,532	98,659	98,659
212 Operating Expenses	157,563	117,400	117,400	125,400	115,400	115,400
223 Structures				30,000		
226 Professional Services	6,500	30,000	30,000	30,000	30,000	30,000
626 Reimbursable Allowances	455					
Total Non Statutory Recurrent Expenditure	607,128	694,846	694,846	731,595	729,991	732,894
752 Machinery & Equipment		6,000				
756 Vehicles		120,000				
785 Assets Under Construction					3,000,000	3,400,000
Total Non Statutory Capital Expenditure		126,000			3,000,000	3,400,000
101 Statutory Personal Emoluments	519,461	555,485	555,485	559,775	616,874	619,721
Total Statutory Expenditure	519,461	555,485	555,485	559,775	616,874	619,721
Total Subprogram 0206 :	1,126,588	1,376,331	1,250,331	1,291,370	4,346,865	4,752,615

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	1,518,138	1,347,588	1,447,588	1,328,939	1,332,870	1,332,510
103 Employers Contributions	892,231	1,162,593	1,050,593	936,763	1,162,593	1,162,593
206 Travel	108,631	113,631	113,631	113,631	113,631	
207 Utilities	514,780	460,780	460,780	509,780	509,780	509,780
208 Rental of Property	20,598	34,352	34,352	34,352	43,352	43,352
209 Library Books & Publications	5,010	6,028	6,028	6,028	6,028	6,028
210 Supplies & Materials	88,388	110,050	110,050	112,050	108,150	108,150
211 Maintenance of Property	1,403,158	1,734,935	1,684,935	1,850,716	1,801,744	1,771,744
212 Operating Expenses	242,189	288,268	338,268	344,368	400,268	400,268
223 Structures	1,763	10,500	10,500	10,500	10,000	10,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	4,794,885	5,288,725	5,276,725	5,267,127	5,508,416	5,364,425
752 Machinery & Equipment		339,394		284,584	265,450	265,450
753 Furniture and Fittings	4,056	72,310		54,860	13,500	13,500
755 Computer Software		11,800		11,800	10,000	10,000
756 Vehicles		1,993,068		1,162,593	1,162,593	
785 Assets Under Construction	3,250,052	1,400,000	1,400,000	1,500,000		
Total Non Statutory Capital Expenditure	3,254,108	3,816,572	1,400,000	3,013,837	1,451,543	288,950
101 Statutory Personal Emoluments	9,072,167	9,571,499	9,571,499	9,489,379	11,514,914	11,514,914
Total Statutory Expenditure	9,072,167	9,571,499	9,571,499	9,489,379	11,514,914	11,514,914
Total Subprogram 0203 :	17,121,160	18,676,796	16,248,224	17,770,343	18,474,873	17,168,289

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses		10,000	10,000	30,000	30,000	30,000
226 Professional Services	5,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	5,000	70,000	70,000	90,000	90,000	90,000
Total Subprogram 0244 :	5,000	70,000	70,000	90,000	90,000	90,000

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,178,197	6,225,142	6,225,142	6,223,462	6,814,201	6,855,773
103 Employers Contributions	1,839,747	1,741,377	1,741,377	1,749,225	1,767,309	1,783,144
206 Travel	1,212	2,000	2,000	2,000	2,000	2,000
207 Utilities	2,142,361	2,265,810	2,065,810	2,312,072	2,360,954	2,360,953
208 Rental of Property	22,923	49,777	49,777	24,355	24,355	24,355
209 Library Books & Publications				5,000	6,000	6,000
210 Supplies & Materials	2,121,590	2,430,083	2,430,083	2,705,293	2,748,128	2,804,253
211 Maintenance of Property	2,282,762	2,654,580	2,854,580	3,119,160	3,446,141	3,273,252
212 Operating Expenses	128,623	297,975	297,975	324,419	324,419	324,419
226 Professional Services	16,240	40,000	40,000	31,200	31,200	31,200
314 Grants To Individuals	134,368	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	2,500	2,500	2,500			
317 Subscriptions		5,671	5,671	6,765	6,765	6,765
Total Non Statutory Recurrent Expenditure	14,870,524	15,964,915	15,964,915	16,752,951	17,781,472	17,722,113
752 Machinery & Equipment		48,000		372,261		70,400
753 Furniture and Fittings				23,975		
755 Computer Software		3,800				
756 Vehicles		493,700		865,000	430,000	209,600
Total Non Statutory Capital Expenditure		545,500		1,261,236	430,000	280,000
101 Statutory Personal Emoluments	12,773,619	12,355,927	12,355,927	11,310,106	12,985,819	13,126,815
Total Statutory Expenditure	12,773,619	12,355,927	12,355,927	11,310,106	12,985,819	13,126,815
Total Subprogram 0252 :	27,644,143	28,866,342	28,320,842	29,324,293	31,197,291	31,128,928

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	47,783	49,579	49,579	59,976	111,832	111,832
103 Employers Contributions	100,763	115,099	115,099	105,052	123,174	146,432
206 Travel	111,707	224,118	224,118	174,118	174,118	174,118
207 Utilities	117,873	113,455	113,455	113,455	113,455	113,455
208 Rental of Property	4,177	8,503	8,503	8,503	8,503	8,503
209 Library Books & Publications	625	5,200	5,200	5,200	5,200	5,200
210 Supplies & Materials	25,248	38,400	43,400	31,100	32,300	32,300
211 Maintenance of Property	17,664	18,484	18,484	18,484	20,434	20,272
212 Operating Expenses	40,712	65,200	65,200	85,200	45,200	45,200
226 Professional Services	11,440	20,000	15,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	477,991	658,038	658,038	621,088	654,216	677,312
752 Machinery & Equipment		8,700		8,700	8,700	
753 Furniture and Fittings				25,000		
Total Non Statutory Capital Expenditure		8,700		33,700	8,700	
101 Statutory Personal Emoluments	1,154,486	1,198,005	1,239,101	1,323,754	1,335,533	1,337,016
Total Statutory Expenditure	1,154,486	1,198,005	1,239,101	1,323,754	1,335,533	1,337,016
Total Subprogram 0253 :	1,632,477	1,864,743	1,897,139	1,978,542	1,998,449	2,014,328

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
243 CORRECTIVE & REHABILITATIVE SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools							
102 Other Personal Emoluments		367,947	402,971	402,971	391,764	548,570	557,631
103 Employers Contributions		180,133	213,152	213,152	193,686	215,749	217,637
206 Travel		25,137	35,000	35,000	35,000	35,000	35,000
207 Utilities		227,113	245,037	245,037	260,037	263,360	263,360
208 Rental of Property		19,324	20,700	20,700	20,700	21,150	21,150
209 Library Books & Publications		282	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		516,761	488,632	488,632	490,632	518,212	514,712
211 Maintenance of Property		551,980	586,160	586,160	581,160	613,435	614,695
212 Operating Expenses		64,876	132,900	132,900	82,900	87,900	87,900
226 Professional Services		130,381	170,000	170,000	270,000	160,000	160,000
Total Non Statutory Recurrent Expenditure		2,083,932	2,295,552	2,295,552	2,326,879	2,464,376	2,473,085
751 Property & Plant			19,100			6,000	
752 Machinery & Equipment			21,500		19,390	15,000	6,000
753 Furniture and Fittings			9,000		9,000	20,000	15,000
756 Vehicles					85,000		
785 Assets Under Construction		442,000	300,000	300,000	1,500,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure		442,000	349,600	300,000	1,613,390	5,041,000	5,021,000
101 Statutory Personal Emoluments		1,780,408	1,794,636	1,862,161	1,963,018	2,014,614	2,026,712
Total Statutory Expenditure		1,780,408	1,794,636	1,862,161	1,963,018	2,014,614	2,026,712
Total Subprogram 0254 :		4,306,341	4,439,788	4,457,713	5,903,287	9,519,990	9,520,797

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	11,858	3,500	3,500	2,000	3,000	3,000
212 Operating Expenses	29	8,500	8,500	10,000	10,000	10,000
226 Professional Services	25,000					
Total Non Statutory Recurrent Expenditure	36,888	12,000	12,000	12,000	13,000	13,000
Total Subprogram 8307 :	36,888	12,000	12,000	12,000	13,000	13,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8704 HIV/AIDS Care and Support						
210 Supplies & Materials		1,211	1,211			
212 Operating Expenses	1,653					
226 Professional Services		19,000	19,000			
Total Non Statutory Recurrent Expenditure	1,653	20,211	20,211			
Total Subprogram 8704 :	1,653	20,211	20,211			

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

THREE HUNDRED AND THIRTY-EIGHT THOUSAND, TWO HUNDRED AND NINETY-FOUR DOLLARS

(\$338,294.00)

Mission Statement

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,014,107	1,256,467	1,256,467	1,278,451	1,291,975	1,293,445
Total Head 29 :	1,014,107	1,256,467	1,256,467	1,278,451	1,291,975	1,293,445

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	940,157	96,355	45,479	1,081,991	181,460	
TOTAL	940,157	96,355	45,479	1,081,991	181,460	

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BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecution						
102 Other Personal Emoluments	100,439	90,282	90,282	96,355	96,355	96,355
103 Employers Contributions	41,705	48,590	48,590	45,479	45,559	45,669
206 Travel	19,276	19,500	19,500	19,500	19,500	19,500
207 Utilities	9,234	23,771	23,771	23,771	23,771	23,771
208 Rental of Property	18,284	20,000	20,000	15,000	15,000	15,000
209 Library Books & Publications	1,111	5,482	5,482	5,482	5,482	5,482
210 Supplies & Materials	16,208	23,004	23,004	15,370	15,370	15,370
211 Maintenance of Property	29,214	21,507	21,507	23,007	25,007	25,007
212 Operating Expenses	18,674	68,330	68,330	79,330	104,330	104,330
Total Non Statutory Recurrent Expenditure	254,146	320,466	320,466	323,294	350,374	350,484
752 Machinery & Equipment				15,000		
Total Non Statutory Capital Expenditure				15,000		
101 Statutory Personal Emoluments	759,960	936,001	936,001	940,157	941,601	942,961
Total Statutory Expenditure	759,960	936,001	936,001	940,157	941,601	942,961
Total Subprogram 0230 :	1,014,107	1,256,467	1,256,467	1,278,451	1,291,975	1,293,445

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

752 – Provides for the purchase of a server.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

SIXTY-SIX MILLION, SIX HUNDRED AND FIFTY-SIX THOUSAND, THREE
HUNDRED AND EIGHTY-TWO DOLLARS

(\$66,656,382.00)

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	11,646,160	12,106,176	11,867,573	12,465,206	12,166,106	12,312,558
240 LEGAL SERVICES	4,346,803	5,081,269	5,081,269	4,856,450	5,293,579	5,321,496
241 LEGAL REGISTRATION SERVICES	5,920,746	6,034,557	6,001,757	6,024,773	6,068,791	6,073,092
242 ADMINISTRATION OF JUSTICE	13,613,090	15,458,457	15,267,198	15,901,274	16,517,659	16,478,664
244 POLICE SERVICES	96,759,387	108,831,354	103,639,953	109,135,050	114,409,058	114,719,974
245 LAW ENFORCEMENT	616,197	1,480,962	1,465,511	1,278,095	1,031,658	1,069,001
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	1,200					
Total Head 30 :	132,903,583	148,992,775	143,323,261	149,660,848	155,486,851	155,974,785

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	35,646	129,748	13,747	179,141	62,066	
0240 Forensic Services	1,269,793	408,659	123,396	1,801,848	2,272,599	9,500
0242 The Criminal Justice Research And Planning Unit	93,521	251,362	25,505	370,388	493,846	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		331,473	18,355	349,828	50,871	
7075 General Management & Coordination Services	2,213,294	335,758	204,291	2,753,343	1,426,317	1,283,347
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,233,929	296,501	141,647	2,672,077	365,222	
0246 Parliamentary Counsel Services	997,331	106,822	54,040	1,158,193	623,908	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,704,371	321,049	287,750	3,313,170	2,691,603	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,892,989	462,475	209,959	2,565,423	2,724,131	
0249 Magistrates Courts	3,007,548	589,527	277,052	3,874,127	1,478,234	
0250 Process Serving	2,430,825	542,160	229,671	3,202,656	99,900	
0251 Community Legal Services Commission						1,800,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	7,849,322	1,451,420	617,876	9,918,618	6,433,944	182,500
0256 General Police Services	53,746,045	13,368,743	5,431,443	72,546,231	10,663,138	160,000
0257 Regional Police Training Centre						2,318,170
0258 Police Band	2,235,588	171,722	220,608	2,627,918	184,301	
0259 Traffic Warden Division	925,741	553,092	139,729	1,618,562	53,619	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	368,523	25,068	23,965	417,556	420,253	
TOTAL	82,004,466	19,345,579	8,019,034	109,369,079	31,043,952	5,753,517

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	290,133	273,558	273,558	335,758	335,758	443,673
103 Employers Contributions	187,051	191,356	191,356	204,291	204,503	204,716
206 Travel	10,820	14,192	14,192	14,192	14,192	14,192
207 Utilities	351,432	374,643	374,643	374,643	374,643	374,643
208 Rental of Property	27,477	29,909	29,909	29,909	29,909	29,909
209 Library Books & Publications	940	4,944	4,944	4,944	4,944	4,944
210 Supplies & Materials	48,725	58,635	58,635	52,285	52,285	52,285
211 Maintenance of Property	165,701	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	198,985	214,279	214,279	244,200	214,279	214,279
226 Professional Services	148,374	531,608	531,608	531,608	531,608	531,608
317 Subscriptions	1,332,421	1,225,970	1,225,970	1,283,347	1,283,347	1,283,347
Total Non Statutory Recurrent Expenditure	2,762,059	3,093,630	3,093,630	3,249,713	3,220,004	3,328,132
752 Machinery & Equipment				45,225		
753 Furniture and Fittings		4,583				
Total Non Statutory Capital Expenditure		4,583		45,225		
101 Statutory Personal Emoluments	2,141,739	2,112,813	2,112,813	2,213,294	2,383,369	2,384,385
Total Statutory Expenditure	2,141,739	2,112,813	2,112,813	2,213,294	2,383,369	2,384,385
Total Subprogram 7075 :	4,903,798	5,211,026	5,206,443	5,508,232	5,603,373	5,712,517

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	137,467	127,105	127,105	129,748	131,511	141,397
103 Employers Contributions	15,168	14,427	14,427	13,747	13,747	13,747
206 Travel	153	3,000	3,000	3,000	3,000	3,000
207 Utilities	23,652	1,105	1,105	1,105	1,105	1,105
208 Rental of Property	590					
209 Library Books & Publications	972	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	4,836	12,580	12,580	6,415	5,440	5,440
211 Maintenance of Property	2,760	5,354	5,354	5,354	5,354	5,354
212 Operating Expenses	29,179	38,248	38,248	44,220	44,220	44,220
Total Non Statutory Recurrent Expenditure	214,779	203,791	203,791	205,561	206,349	216,235
101 Statutory Personal Emoluments	35,646	35,646	35,646	35,646	35,646	35,646
Total Statutory Expenditure	35,646	35,646	35,646	35,646	35,646	35,646
Total Subprogram 0238 :	250,426	239,437	239,437	241,207	241,995	251,881

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	396,591	425,645	425,645	408,659	429,725	435,837
103 Employers Contributions	125,524	129,313	129,313	123,396	128,003	128,156
206 Travel	4,450	10,000	10,000	7,000	7,000	7,000
207 Utilities	846,240	793,000	793,000	781,240	781,240	781,240
208 Rental of Property	47,267	76,140	76,140	63,439	54,540	54,540
209 Library Books & Publications	643	8,000	8,000	6,650	6,650	6,650
210 Supplies & Materials	220,943	297,800	297,800	317,300	376,714	376,714
211 Maintenance of Property	537,327	1,017,050	1,017,050	984,950	950,250	950,250
212 Operating Expenses	26,017	71,000	71,000	64,000	78,000	78,000
223 Structures		6,000	6,000	6,000	6,000	6,000
226 Professional Services	34,029	75,000	75,000	42,020	75,000	75,000
317 Subscriptions	599	9,500	9,500	9,500	9,902	9,902
Total Non Statutory Recurrent Expenditure	2,239,631	2,918,448	2,918,448	2,814,154	2,903,024	2,909,289
752 Machinery & Equipment		176,020		287,487		
755 Computer Software		58,000		50,000		
Total Non Statutory Capital Expenditure		234,020		337,487		
101 Statutory Personal Emoluments	1,304,203	1,267,992	1,267,992	1,269,793	1,271,533	1,272,364
Total Statutory Expenditure	1,304,203	1,267,992	1,267,992	1,269,793	1,271,533	1,272,364
Total Subprogram 0240 :	3,543,834	4,420,460	4,186,440	4,421,434	4,174,557	4,181,653

BARBADOS ESTIMATES 2016 - 2017

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 RESEARCH AND 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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice Research And Planning Unit						
102 Other Personal Emoluments	248,815	251,362	251,362	251,362	255,765	257,690
103 Employers Contributions	21,666	25,505	25,505	25,505	25,505	25,505
206 Travel	4,699	18,000	18,000	7,000	7,000	7,000
207 Utilities	24,276	40,133	40,133	32,905	36,600	36,600
209 Library Books & Publications	972	2,002	2,002	3,820	3,820	3,972
210 Supplies & Materials	7,262	9,636	9,636	8,866	7,636	7,636
211 Maintenance of Property	1,954	15,200	15,200	11,200	11,200	11,200
212 Operating Expenses	120,326	220,300	220,300	313,300	156,300	156,300
226 Professional Services	106,213	116,755	116,755	116,755	116,755	116,755
Total Non Statutory Recurrent Expenditure	536,183	698,893	698,893	770,713	620,581	622,658
752 Machinery & Equipment				14,400		
Total Non Statutory Capital Expenditure				14,400		
101 Statutory Personal Emoluments	55,355	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure	55,355	93,521	93,521	93,521	93,521	93,521
Total Subprogram 0242 :	591,538	792,414	792,414	878,634	714,102	716,179

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments under the Crown Proceedings Act						
233 Statutory Crown Expenses	1,995,233	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	1,995,233	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	1,995,233	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	314,575	351,813	351,813	331,473	363,548	364,046
103 Employers Contributions	17,226	20,653	20,653	18,355	21,450	21,501
206 Travel	8,725	12,000	12,000	12,000	12,000	12,000
207 Utilities	2,364	2,370	2,370	2,370	2,370	2,370
208 Rental of Property	549	8,564	8,564	11,210	11,210	11,210
209 Library Books & Publications	169	363	963	1,053	363	363
210 Supplies & Materials	10,532	13,942	13,342	11,304	8,704	8,704
211 Maintenance of Property	6,171	11,334	11,334	11,334	10,834	10,834
212 Operating Expenses	1,020	21,800	21,800	1,600	1,600	19,300
Total Non Statutory Recurrent Expenditure	361,331	442,839	442,839	400,699	432,079	450,328
752 Machinery & Equipment				15,000		
Total Non Statutory Capital Expenditure				15,000		
Total Subprogram 0260 :	361,331	442,839	442,839	415,699	432,079	450,328

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	263,218	296,501	296,501	296,501	338,306	366,223
103 Employers Contributions	132,903	144,688	144,688	141,647	148,342	148,342
206 Travel	15,179	17,220	17,220	17,220	17,220	17,220
207 Utilities	5,057	13,898	13,898	13,898	13,898	13,898
208 Rental of Property	30,298	38,608	38,608	38,608	38,608	38,608
209 Library Books & Publications	78,833	47,358	47,358	47,358	47,358	47,358
210 Supplies & Materials	51,185	32,100	32,100	33,100	26,100	26,100
211 Maintenance of Property	86,116	94,240	94,240	34,240	34,240	34,240
212 Operating Expenses	45,973	67,595	67,595	69,595	69,595	69,595
226 Professional Services		111,203	111,203	111,203	111,203	111,203
Total Non Statutory Recurrent Expenditure	708,763	863,411	863,411	803,370	844,870	872,787
752 Machinery & Equipment				29,000		
753 Furniture and Fittings				8,050		
Total Non Statutory Capital Expenditure				37,050		
101 Statutory Personal Emoluments	2,133,495	2,453,972	2,453,972	2,233,929	2,460,834	2,460,834
Total Statutory Expenditure	2,133,495	2,453,972	2,453,972	2,233,929	2,460,834	2,460,834
Total Subprogram 0245 :	2,842,257	3,317,383	3,317,383	3,074,349	3,305,704	3,333,621

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	67,678	87,616	87,616	106,822	319,832	319,832
103 Employers Contributions	51,010	50,386	50,386	54,040	64,867	64,867
206 Travel	76	3,092	3,092	3,092	3,092	3,092
207 Utilities	1,107	4,105	4,105	4,105	4,105	4,105
208 Rental of Property	2,398	2,409	2,409	6,524	2,409	2,409
209 Library Books & Publications	1,794	14,700	14,700	14,500	14,500	14,500
210 Supplies & Materials	9,920	55,268	55,268	60,000	93,888	93,888
211 Maintenance of Property	372,890	393,945	393,945	393,945	393,945	393,945
212 Operating Expenses	12,851	36,156	36,156	81,742	43,906	43,906
226 Professional Services		128,750	128,750	60,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	519,723	776,427	776,427	784,770	990,544	990,544
101 Statutory Personal Emoluments	984,822	987,459	987,459	997,331	997,331	997,331
Total Statutory Expenditure	984,822	987,459	987,459	997,331	997,331	997,331
Total Subprogram 0246 :	1,504,546	1,763,886	1,763,886	1,782,101	1,987,875	1,987,875

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	248,869	321,708	321,708	321,049	364,574	365,465
103 Employers Contributions	287,502	258,391	258,391	287,750	259,424	259,424
206 Travel	2,867	5,600	5,600	5,600	5,600	5,600
207 Utilities	40,355	40,054	40,054	40,054	40,054	40,054
208 Rental of Property	1,650	2,275	2,275	2,275	2,275	2,275
209 Library Books & Publications	4,907	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials	65,621	87,215	87,215	67,860	46,125	46,375
211 Maintenance of Property	2,223,404	2,532,850	2,532,850	2,533,850	2,632,275	2,632,375
212 Operating Expenses	1,883	18,500	18,500	3,500	3,500	3,500
226 Professional Services	67,871			32,240		
Total Non Statutory Recurrent Expenditure	2,944,928	3,272,817	3,272,817	3,300,402	3,360,051	3,361,292
752 Machinery & Equipment		20,300		20,000		
753 Furniture and Fittings		12,500				
Total Non Statutory Capital Expenditure		32,800		20,000		
101 Statutory Personal Emoluments	2,975,818	2,728,940	2,728,940	2,704,371	2,708,740	2,711,800
Total Statutory Expenditure	2,975,818	2,728,940	2,728,940	2,704,371	2,708,740	2,711,800
Total Subprogram 0247 :	5,920,746	6,034,557	6,001,757	6,024,773	6,068,791	6,073,092

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	267,146	462,475	462,475	462,475	576,383	590,297
103 Employers Contributions	162,059	218,280	218,280	209,959	214,381	214,381
206 Travel	1,614	3,000	3,000	3,000	3,000	3,000
207 Utilities	1,912,970	1,677,182	1,677,182	1,677,182	1,687,800	1,687,800
208 Rental of Property	30,589	38,029	38,029	38,029	38,329	38,329
209 Library Books & Publications	75,880	70,404	70,404	75,404	75,404	80,404
210 Supplies & Materials	70,499	84,875	84,875	121,400	82,100	78,650
211 Maintenance of Property	244,864	636,738	636,738	519,700	422,601	434,601
212 Operating Expenses	124,939	245,816	245,816	289,416	147,500	147,500
Total Non Statutory Recurrent Expenditure	2,890,558	3,436,799	3,436,799	3,396,565	3,247,498	3,274,962
752 Machinery & Equipment		40,020		22,032	22,032	22,032
755 Computer Software				41,871		
Total Non Statutory Capital Expenditure		40,020		63,903	22,032	22,032
101 Statutory Personal Emoluments	1,851,486	1,926,734	1,926,734	1,892,989	1,963,079	1,967,809
Total Statutory Expenditure	1,851,486	1,926,734	1,926,734	1,892,989	1,963,079	1,967,809
Total Subprogram 0248 :	4,742,044	5,403,553	5,363,533	5,353,457	5,232,609	5,264,803

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	500,427	625,018	625,018	589,527	644,865	646,648
103 Employers Contributions	251,976	284,915	284,915	277,052	281,735	281,735
206 Travel	283	2,500	2,500	2,500	2,500	2,500
207 Utilities	296,396	307,832	307,832	307,832	308,300	308,300
208 Rental of Property	88,653	101,984	101,984	101,984	98,584	98,584
209 Library Books & Publications	5,448	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	65,346	111,655	111,655	113,335	74,300	71,400
211 Maintenance of Property	385,770	779,301	779,301	743,883	587,100	590,981
212 Operating Expenses	198,539	173,100	173,100	193,200	185,810	190,310
226 Professional Services	3,252	10,000	10,000	10,000		
Total Non Statutory Recurrent Expenditure	1,796,090	2,401,805	2,401,805	2,344,813	2,188,694	2,195,958
751 Property & Plant		10,000		25,000	25,000	25,000
752 Machinery & Equipment		63,617		67,900	19,900	19,900
Total Non Statutory Capital Expenditure		73,617		92,900	44,900	44,900
101 Statutory Personal Emoluments	2,840,068	3,112,176	3,112,176	3,007,548	3,186,106	3,189,778
Total Statutory Expenditure	2,840,068	3,112,176	3,112,176	3,007,548	3,186,106	3,189,778
Total Subprogram 0249 :	4,636,158	5,587,598	5,513,981	5,445,261	5,419,700	5,430,636

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	503,747	552,160	552,160	542,160	593,198	593,198
103 Employers Contributions	226,392	232,373	232,373	229,671	229,671	229,671
206 Travel	26,785	30,000	30,000	30,000	30,000	30,000
207 Utilities	12,964					
210 Supplies & Materials	10,765	20,600	20,600	17,800	18,625	17,875
211 Maintenance of Property	33,897	50,900	50,900	52,100	49,900	50,025
Total Non Statutory Recurrent Expenditure	814,550	886,033	886,033	871,731	921,394	920,769
756 Vehicles		77,622			81,500	
Total Non Statutory Capital Expenditure		77,622			81,500	
101 Statutory Personal Emoluments	2,470,337	2,503,651	2,503,651	2,430,825	2,473,459	2,473,459
Total Statutory Expenditure	2,470,337	2,503,651	2,503,651	2,430,825	2,473,459	2,473,459
Total Subprogram 0250 :	3,284,887	3,467,306	3,389,684	3,302,556	3,476,353	3,394,228

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	950,000	1,000,000	1,000,000	1,800,000	2,388,997	2,388,997
Total Non Statutory Recurrent Expenditure	950,000	1,000,000	1,000,000	1,800,000	2,388,997	2,388,997
Total Subprogram 0251 :	950,000	1,000,000	1,000,000	1,800,000	2,388,997	2,388,997

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,090,624	1,537,269	1,537,269	1,451,420	1,613,818	1,614,816
103 Employers Contributions	593,921	702,364	702,364	617,876	706,786	707,312
206 Travel	682,615	795,315	734,420	795,315	795,315	795,315
207 Utilities	1,349,553	1,071,434	1,403,716	1,343,374	1,343,374	1,343,374
208 Rental of Property	181,643	172,468	233,363	50,934	50,934	50,934
209 Library Books & Publications	1,552	5,000	853	5,000	5,000	5,000
210 Supplies & Materials	202,341	370,849	119,719	177,820	130,769	130,769
211 Maintenance of Property	1,654,511	2,670,818	2,670,818	3,261,111	5,119,211	4,119,111
212 Operating Expenses	142,300	232,384	86,531	368,575	368,575	368,575
223 Structures	2,191	20,000	20,000	15,000	15,000	15,000
226 Professional Services	206,652	227,440	284,954	416,815	350,000	196,815
317 Subscriptions	179,311	182,500	193,834	182,500	182,500	182,500
Total Non Statutory Recurrent Expenditure	6,287,213	7,987,841	7,987,841	8,685,740	10,681,282	9,529,521
751 Property & Plant		160,000		190,000	190,000	190,000
752 Machinery & Equipment		1,599,101		391,174	1,025,985	263,005
753 Furniture and Fittings		83,300		102,500	82,500	82,500
755 Computer Software		1,575,000		5,000		1,575,000
785 Assets Under Construction		100,000	100,000			
Total Non Statutory Capital Expenditure		3,517,401	100,000	688,674	1,298,485	2,110,505
101 Statutory Personal Emoluments	7,474,997	7,227,027	7,227,027	7,849,322	9,012,409	9,039,251
Total Statutory Expenditure	7,474,997	7,227,027	7,227,027	7,849,322	9,012,409	9,039,251
Total Subprogram 0255 :	13,762,210	18,732,269	15,314,868	17,223,736	20,992,176	20,679,277

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
244	POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services							
102	Other Personal Emoluments	9,155,718	13,191,387	13,191,387	13,368,743	13,368,743	13,368,743
103	Employers Contributions	5,198,329	5,842,360	5,842,360	5,431,443	5,477,583	5,560,917
206	Travel	190,709	256,000	256,000	96,000	96,000	96,000
207	Utilities	2,822,818	2,358,200	2,456,913	2,583,884	2,583,884	2,583,884
208	Rental of Property				168,403	168,403	168,403
210	Supplies & Materials	495,965	712,500	613,787	809,500	827,506	817,950
211	Maintenance of Property	3,585,909	3,202,361	3,202,361	3,202,361	3,708,361	3,256,761
212	Operating Expenses	2,498,696	2,539,682	2,539,682	3,658,190	3,589,250	3,589,250
226	Professional Services	58,036	80,000	80,000	144,800	144,800	144,800
313	Subsidies				160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure		24,006,181	28,182,490	28,182,490	29,623,324	30,124,530	29,746,708
756	Vehicles		1,731,000		1,700,000	1,815,000	2,095,000
Total Non Statutory Capital Expenditure			1,731,000		1,700,000	1,815,000	2,095,000
101	Statutory Personal Emoluments	52,662,005	53,255,790	53,255,790	53,746,045	54,270,375	55,210,293
Total Statutory Expenditure		52,662,005	53,255,790	53,255,790	53,746,045	54,270,375	55,210,293
Total Subprogram	0256 :	76,668,185	83,169,280	81,438,280	85,069,369	86,209,905	87,052,001

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
316 Grants to Public Institutions	1,854,759	2,399,523	2,399,523	2,318,170	2,525,246	2,269,311
Total Non Statutory Recurrent Expenditure	1,854,759	2,399,523	2,399,523	2,318,170	2,525,246	2,269,311
Total Subprogram 0257 :	1,854,759	2,399,523	2,399,523	2,318,170	2,525,246	2,269,311

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	112,973	171,722	171,722	171,722	156,267	156,267
103 Employers Contributions	207,049	220,608	220,608	220,608	200,145	203,100
206 Travel	29,177	48,000	48,000	48,000	48,000	48,000
207 Utilities	33,644	37,588	37,588	34,492	34,492	34,492
208 Rental of Property	8,340	12,300	12,300	14,134	14,134	14,134
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	24,479	32,693	32,693	29,038	29,038	29,038
211 Maintenance of Property	20,296	32,700	32,700	32,700	32,700	32,700
212 Operating Expenses	2,678	23,637	23,637	23,437	23,437	23,437
Total Non Statutory Recurrent Expenditure	438,637	581,748	581,748	576,631	540,713	543,668
752 Machinery & Equipment		43,000		29,375	30,000	30,000
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure		43,000		39,375	30,000	30,000
101 Statutory Personal Emoluments	2,365,072	2,235,588	2,235,588	2,235,588	2,326,376	2,359,390
Total Statutory Expenditure	2,365,072	2,235,588	2,235,588	2,235,588	2,326,376	2,359,390
Total Subprogram 0258 :	2,803,708	2,860,336	2,817,336	2,851,594	2,897,089	2,933,058

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	557,564	553,092	553,092	553,092	749,797	749,797
103 Employers Contributions	138,983	139,729	139,729	139,729	147,220	147,220
206 Travel	4,146	7,665	7,665	7,665	7,665	7,665
207 Utilities	15,959	15,981	15,981	13,875	13,875	13,875
210 Supplies & Materials	115	2,999	2,999	7,340	1,340	3,025
211 Maintenance of Property	903	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	10,608	22,239	22,239	22,239	22,239	22,239
Total Non Statutory Recurrent Expenditure	728,279	744,205	744,205	746,440	944,636	946,321
101 Statutory Personal Emoluments	942,245	925,741	925,741	925,741	840,006	840,006
Total Statutory Expenditure	942,245	925,741	925,741	925,741	840,006	840,006
Total Subprogram 0259 :	1,670,524	1,669,946	1,669,946	1,672,181	1,784,642	1,786,327

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	30,356	25,068	25,068	25,068	24,758	24,758
103 Employers Contributions	22,115	23,965	23,965	23,965	28,648	28,648
206 Travel		500	500	500	500	500
207 Utilities	51,316	65,388	65,388	49,218	49,218	49,218
209 Library Books & Publications	43,634	45,372	45,372	47,588	49,953	52,478
210 Supplies & Materials	3,526	10,386	10,386	10,776	8,481	8,481
211 Maintenance of Property	27,071	42,371	42,371	50,514	261,604	262,404
212 Operating Expenses	84,098	867,938	867,938	245,657	223,964	257,982
226 Professional Services		16,000	16,000	16,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	262,116	1,096,988	1,096,988	469,286	663,126	700,469
752 Machinery & Equipment				39,621		
753 Furniture and Fittings				4,089		
755 Computer Software		15,451		334,560		
756 Vehicles				62,016		
Total Non Statutory Capital Expenditure		15,451		440,286		
101 Statutory Personal Emoluments	354,081	368,523	368,523	368,523	368,532	368,532
Total Statutory Expenditure	354,081	368,523	368,523	368,523	368,532	368,532
Total Subprogram 0261 :	616,197	1,480,962	1,465,511	1,278,095	1,031,658	1,069,001

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 365 HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT: To assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.

SUBPROGRAMME: 8308 HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT: To control and prevent HIV/AIDS by introducing a well coordinated integrated systems programme.

ATTORNEY GENERAL	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8308 HIV/AIDS Prevention						
212 Operating Expenses	1,200					
Total Non Statutory Recurrent Expenditure	1,200					
Total Subprogram 8308 :	1,200					

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes provision for the payment of fees to consultants and lawyers, and the outsourcing of legal and IT support services. It also covers the cost of appeals to the Caribbean Court of Justice (CCJ) and the Inter-American Court on Human Rights.
- 317 – This item includes provision to pay subscriptions to the Implementary Agency for Crime and Security (IMPACS), Caribbean Financial Action Task Force, International Criminal Court and the EGMONT Group of Financial Intelligence Unit.
- 752 – Provides for the purchase of a photocopier.

Subprogram 0240: FORENSIC SERVICES

- 226 – Includes provision for the payment of fees for network administration, DNA, ISO and instrumental protocols and training, scientific projects, health and safety programmes.
- 317 – Provides for subscriptions and contribution to Forensic Society of Britain, Human Genetics, TechNet, Institute of Applied Forensic Technology, The Association of Forensic Quality Assurance Managers and International Association of Forensic Examiners.
- 752 – Provides for the purchase of security equipment and computer hardware.
- 755 – Provides for the purchase of computer software licenses VMWare Virtualization and Internet Security.

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

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

EXPLANATORY NOTES

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

Subprogram 0260: PROJECT OFFICE

752 – Provides for the purchase of computers.

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 a printer, scanner and computer hardware.

753 – Provides for the purchase of filing cabinets and desks.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

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

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

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

752 – Provides for the purchase of server for the Electronic Document management Systems (EDMS).

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

752 – Provision for the purchase of stenograph writers.

755 – Provision for the purchase of a firewall.

Subprogram 0249: MAGISTRATES COURTS

226 – Provides for professional services for consultancy fees related to upgrading of the maintenance program at District A magistrates court.

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

752 – Provides for the purchase of audio visual equipment and a server.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

223 – Includes provision for network cabling, 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 fees for a nurse for the Wellness Program and applicants entering the Force.

EXPLANATORY NOTES

- 317 – Includes provision for subscriptions to Interpol, the Association of Caribbean Commissioners of Police (ACCP) and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Provides for the purchase of air condition units and water storage facilities.
- 752 – Provides for the purchase of motor transport jacks, security cameras, portable generators, telecommunications equipment and computer hardware.
- 753 – Provides for the purchase of workstations, other furniture and fireproof cabinets.
- 755 – Provides for the purchase of Asset Management software for telecommunication unit.

Subprogram 0256: GENERAL POLICE SERVICES

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

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

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

Subprogram 0244: POLICE BAND

- 752 – Provides for the purchase of musical equipment and a laptop computer.
- 753 – Provides for the purchase of workstations.

EXPLANATORY NOTES

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

- 226 – Includes provision for costs associated with public education.
- 752 – Provides for the purchase of a photocopier
- 753 – Provides for the purchase of a GoMail software.
- 756 – Provides for the purchase of a vehicle.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

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

FORTY-SEVEN MILLION, TWO HUNDRED AND TWENTY-NINE THOUSAND,
FIVE HUNDRED AND TWO DOLLARS

(\$47,229,502.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	47,714,155	53,855,103	53,300,603	52,922,002	56,498,973	56,860,036
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS				750,000		
Total Head 32 :	47,714,155	53,855,103	53,300,603	53,672,002	56,498,973	56,860,036

	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		2,179,814	167,553	2,347,367	1,432,013	
0061 Overseas Missions - Washington		1,750,934		1,750,934	1,783,992	
0062 Overseas Missions - Canada		992,430	28,267	1,020,697	864,716	
0063 Overseas Missions - Brussels		1,310,954	187,583	1,498,537	959,000	
0064 Overseas Missions - Venezuela		592,406	15,000	607,406	937,010	
0065 Overseas Missions - New York		1,182,440		1,182,440	888,026	
0066 Overseas Missions - United Nations		1,461,319		1,461,319	973,741	
0067 Overseas Missions - Toronto		718,446	48,406	766,852	1,152,610	
0068 Overseas Missions - Miami		1,249,733		1,249,733	2,253,180	
0069 Overseas Missions - Geneva		2,516,160		2,516,160	1,419,656	
0070 Overseas Missions - Brazil		687,422	32,126	719,548	651,604	
0075 Overseas Missions - Peoples Republic of China		1,151,032		1,151,032	1,195,200	
0076 Overseas Missions - Cuba		472,949		472,949	733,870	
7080 General Management, Coordination & Overseas Missions	5,587,045	938,260	570,190	7,095,495	6,517,956	1,948,898
7081 Foreign Trade	855,455	36,422	64,399	956,276	325,660	3,460,489
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS						
8513 50th Anniversary Celebrations					750,000	
TOTAL	6,442,500	17,240,721	1,113,524	24,796,745	22,838,234	5,409,387

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BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY		\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions							
102 Other Personal Emoluments		1,026,345	1,247,271	1,247,271	938,260	1,212,232	1,215,026
103 Employers Contributions		741,635	766,533	766,533	570,190	777,006	778,662
206 Travel		35,497	60,000	80,000	60,000	60,000	60,000
207 Utilities		403,153	400,000	400,000	382,000	382,000	382,000
208 Rental of Property		4,633,130	4,354,718	4,624,718	4,467,036	4,467,036	4,531,815
209 Library Books & Publications		31,574	36,300	36,300	11,300	11,300	11,300
210 Supplies & Materials		69,078	125,400	178,194	107,500	114,800	114,800
211 Maintenance of Property		163,007	149,000	201,708	195,320	195,320	195,320
212 Operating Expenses		824,665	958,400	958,400	1,106,800	1,645,000	1,685,500
223 Structures				5,000			
226 Professional Services		17,955	198,245	173,245	138,000	155,000	155,000
230 Contingencies		11,055	50,000	50,000	50,000	50,000	50,000
317 Subscriptions		1,371,312	1,900,000	1,590,067	1,948,898	1,900,000	1,900,000
626 Reimbursable Allowances		26,630					
Total Non Statutory Recurrent Expenditure		9,355,036	10,245,867	10,311,436	9,975,304	10,969,694	11,079,423
751 Property & Plant					43,636		
752 Machinery & Equipment			100,000		24,000		
755 Computer Software			5,000		11,000		
756 Vehicles			145,000		54,000		
Total Non Statutory Capital Expenditure			250,000		132,636		
101 Statutory Personal Emoluments		5,329,286	5,613,820	5,613,820	5,587,045	5,721,909	5,737,133
Total Statutory Expenditure		5,329,286	5,613,820	5,613,820	5,587,045	5,721,909	5,737,133
Total Subprogram 7080 :		14,684,321	16,109,687	15,925,256	15,694,985	16,691,603	16,816,555

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	42,502	54,016	54,016	36,422	32,422	32,422
103 Employers Contributions	72,564	74,887	74,887	64,399	64,608	64,760
206 Travel	1,191	2,000	2,000	2,000	2,000	2,000
207 Utilities	20,431	41,800	41,800	24,150	24,150	24,150
208 Rental of Property		11,550	11,550	1,550	1,550	1,550
209 Library Books & Publications		3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	17,425	12,500	12,500	12,500	12,500	12,500
211 Maintenance of Property	13,422	28,900	28,900	24,910	24,910	24,910
212 Operating Expenses	103,613	154,000	154,000	168,500	200,500	160,500
226 Professional Services	248,392	88,550	88,550	88,550	88,550	88,550
317 Subscriptions	3,563,800	3,642,620	3,642,620	3,460,489	3,460,489	3,460,489
626 Reimbursable Allowances	24,422					
Total Non Statutory Recurrent Expenditure	4,107,763	4,114,323	4,114,323	3,886,970	3,915,179	3,875,331
101 Statutory Personal Emoluments	1,008,159	1,059,885	1,059,885	855,455	860,835	864,218
Total Statutory Expenditure	1,008,159	1,059,885	1,059,885	855,455	860,835	864,218
Total Subprogram 7081 :	5,115,922	5,174,208	5,174,208	4,742,425	4,776,014	4,739,549

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,945,047	2,183,103	2,183,103	2,179,814	2,354,875	2,358,017
103 Employers Contributions	157,011	194,232	194,232	167,553	204,803	204,803
206 Travel	25,306	62,481	56,481	59,956	59,956	59,956
207 Utilities	238,763	366,734	231,234	287,848	287,848	287,848
208 Rental of Property	108,716	118,881	118,881	206,351	206,351	206,351
209 Library Books & Publications	154	3,074	3,074	1,624	1,624	1,624
210 Supplies & Materials	69,334	69,200	49,200	71,677	71,677	71,677
211 Maintenance of Property	498,430	500,000	661,500	541,858	533,353	533,353
212 Operating Expenses	246,238	264,165	264,165	262,699	282,699	282,699
626 Reimbursable Allowances	39,592					
Total Non Statutory Recurrent Expenditure	3,328,591	3,761,870	3,761,870	3,779,380	4,003,186	4,006,328
Total Subprogram 0060 :	3,328,591	3,761,870	3,761,870	3,779,380	4,003,186	4,006,328

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,735,391	2,046,780	1,926,455	1,750,934	1,753,408	1,758,214
206 Travel	23,078	40,000	30,000	40,000	40,000	40,000
207 Utilities	143,284	201,984	171,984	173,500	173,500	173,500
208 Rental of Property	104,605	125,080	115,080	125,080	125,080	125,080
209 Library Books & Publications	2,473	8,898	8,898	6,998	6,998	6,998
210 Supplies & Materials	31,849	50,000	50,000	50,400	41,400	41,400
211 Maintenance of Property	358,091	390,250	474,432	456,142	566,202	524,814
212 Operating Expenses	785,680	810,000	775,818	811,872	836,872	836,872
223 Structures				120,000	120,000	120,000
Total Non Statutory Recurrent Expenditure	3,184,452	3,672,992	3,552,667	3,534,926	3,663,460	3,626,878
751 Property & Plant		60,000				
752 Machinery & Equipment		15,000				
753 Furniture and Fittings		11,000				
Total Non Statutory Capital Expenditure		86,000				
Total Subprogram 0061 :	3,184,452	3,758,992	3,552,667	3,534,926	3,663,460	3,626,878

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	805,624	1,004,116	1,004,116	992,430	1,118,098	1,118,098
103 Employers Contributions	21,284	35,919	35,919	28,267	28,267	28,267
206 Travel	1,983	9,000	9,000	9,000	9,000	9,000
207 Utilities	76,617	112,000	112,000	112,000	112,000	112,000
208 Rental of Property	382,726	464,000	359,000	430,186	430,186	430,186
209 Library Books & Publications	2,283	2,400	2,400	2,400	2,400	2,400
210 Supplies & Materials	13,753	17,030	17,030	17,030	17,030	17,030
211 Maintenance of Property	79,160	111,000	111,000	124,900	124,900	124,900
212 Operating Expenses	145,277	195,000	195,000	169,200	185,700	185,700
626 Reimbursable Allowances	26					
Total Non Statutory Recurrent Expenditure	1,528,731	1,950,465	1,845,465	1,885,413	2,027,581	2,027,581
Total Subprogram 0062 :	1,528,731	1,950,465	1,845,465	1,885,413	2,027,581	2,027,581

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,194,993	1,277,097	1,277,097	1,310,954	1,428,884	1,438,756
103 Employers Contributions	143,463	234,146	234,146	187,583	239,527	244,317
206 Travel	11,706	75,000	40,000	65,450	65,450	65,450
207 Utilities	113,701	144,000	144,000	130,000	130,000	130,000
208 Rental of Property	237,348	300,000	315,000	370,000	373,000	376,420
209 Library Books & Publications	2,509	8,000	8,000	5,500	5,500	5,500
210 Supplies & Materials	18,295	30,000	30,000	29,050	36,050	36,050
211 Maintenance of Property	103,400	145,000	145,000	145,000	145,000	145,000
212 Operating Expenses	195,818	155,700	175,700	214,000	224,000	224,000
Total Non Statutory Recurrent Expenditure	2,021,232	2,368,943	2,368,943	2,457,537	2,647,411	2,665,493
752 Machinery & Equipment				30,000		
756 Vehicles				185,000		
Total Non Statutory Capital Expenditure				215,000		
Total Subprogram 0063 :	2,021,232	2,368,943	2,368,943	2,672,537	2,647,411	2,665,493

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	551,329	704,946	704,946	592,406	877,106	880,827
103 Employers Contributions	20,431	35,000	35,000	15,000	30,000	30,000
206 Travel	6,681	24,500	24,500	16,500	16,500	16,500
207 Utilities	57,696	50,000	83,000	66,780	66,780	66,780
208 Rental of Property	242,458	254,600	292,600	278,250	278,250	278,250
209 Library Books & Publications	2,002	10,600	10,600	16,200	20,750	20,750
210 Supplies & Materials	14,229	31,600	31,600	44,460	49,460	49,460
211 Maintenance of Property	127,165	220,710	182,710	371,020	383,020	383,020
212 Operating Expenses	66,180	112,551	112,551	143,800	149,000	149,220
Total Non Statutory Recurrent Expenditure	1,088,172	1,444,507	1,477,507	1,544,416	1,870,866	1,874,807
Total Subprogram 0064 :	1,088,172	1,444,507	1,477,507	1,544,416	1,870,866	1,874,807

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,149,701	1,114,865	1,160,190	1,182,440	1,357,138	1,383,590
206 Travel	7,132	17,400	17,400	15,100	23,900	15,100
207 Utilities	72,749	92,000	92,000	91,000	91,000	91,000
208 Rental of Property	87,549	104,312	104,312	95,952	95,952	95,952
209 Library Books & Publications	426	500	500	2,000	2,000	2,000
210 Supplies & Materials	19,488	23,200	23,200	22,200	22,200	22,200
211 Maintenance of Property	128,446	168,082	168,082	184,082	184,082	184,082
212 Operating Expenses	432,230	500,628	500,628	477,692	485,692	485,692
626 Reimbursable Allowances	9,060					
Total Non Statutory Recurrent Expenditure	1,906,782	2,020,987	2,066,312	2,070,466	2,261,964	2,279,616
Total Subprogram 0065 :	1,906,782	2,020,987	2,066,312	2,070,466	2,261,964	2,279,616

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,326,950	1,308,234	1,383,234	1,461,319	1,548,896	1,580,108
206 Travel	16,437	15,000	15,000	25,000	15,000	15,000
207 Utilities	75,231	96,084	96,084	95,784	95,784	95,784
208 Rental of Property	75,013	85,594	95,594	89,374	89,374	89,374
209 Library Books & Publications	395	4,200	4,200	2,000	2,000	2,000
210 Supplies & Materials	46,602	51,700	51,700	50,700	50,700	50,700
211 Maintenance of Property	195,812	228,732	528,163	231,532	231,532	231,532
212 Operating Expenses	394,432	479,729	469,729	479,351	469,351	469,351
626 Reimbursable Allowances	82,244					
Total Non Statutory Recurrent Expenditure	2,213,116	2,269,273	2,643,704	2,435,060	2,502,637	2,533,849
751 Property & Plant		70,000				
Total Non Statutory Capital Expenditure		70,000				
Total Subprogram 0066 :	2,213,116	2,339,273	2,643,704	2,435,060	2,502,637	2,533,849

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	770,489	737,186	737,186	718,446	853,319	860,378
103 Employers Contributions	43,817	53,040	53,040	48,406	56,040	56,040
206 Travel	383	11,000	11,000	11,000	11,000	11,000
207 Utilities	60,354	80,358	80,358	80,500	80,500	80,500
208 Rental of Property	947,971	1,124,000	998,000	747,860	747,860	747,860
209 Library Books & Publications		1,500	1,500	2,000	2,500	2,500
210 Supplies & Materials	13,651	45,000	45,000	48,050	44,050	44,050
211 Maintenance of Property	67,619	120,000	120,000	105,500	80,500	73,500
212 Operating Expenses	123,187	200,000	200,000	157,700	167,700	167,700
Total Non Statutory Recurrent Expenditure	2,027,469	2,372,084	2,246,084	1,919,462	2,043,469	2,043,528
752 Machinery & Equipment		20,000				
Total Non Statutory Capital Expenditure		20,000				
Total Subprogram 0067 :	2,027,469	2,392,084	2,246,084	1,919,462	2,043,469	2,043,528

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,013,673	1,164,599	1,164,599	1,249,733	1,512,328	1,525,670
206 Travel	20,744	27,250	32,350	27,250	27,250	27,250
207 Utilities	158,685	179,060	173,960	176,260	176,260	176,260
208 Rental of Property	968,781	1,001,277	1,087,277	1,050,181	1,084,727	1,113,360
209 Library Books & Publications		6,000	6,000	3,000	3,000	3,000
210 Supplies & Materials	17,898	26,540	26,540	25,390	24,390	24,390
211 Maintenance of Property	169,467	208,400	208,400	321,099	228,000	228,000
212 Operating Expenses	608,994	716,400	716,400	650,000	745,000	680,000
Total Non Statutory Recurrent Expenditure	2,958,242	3,329,526	3,415,526	3,502,913	3,800,955	3,777,930
752 Machinery & Equipment		6,000		6,000		
753 Furniture and Fittings		25,000		24,000		
Total Non Statutory Capital Expenditure		31,000		30,000		
Total Subprogram 0068 :	2,958,242	3,360,526	3,415,526	3,532,913	3,800,955	3,777,930

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,486,571	2,755,805	2,755,805	2,516,160	2,973,921	2,988,198
206 Travel	14,477	49,942	31,942	28,021	34,794	40,268
207 Utilities	71,836	100,000	100,000	91,012	91,012	91,012
208 Rental of Property	638,029	700,000	675,000	699,977	699,977	699,977
209 Library Books & Publications	6,917	11,160	11,160	7,892	7,892	7,924
210 Supplies & Materials	17,758	26,000	44,000	26,000	40,380	42,220
211 Maintenance of Property	87,417	130,000	155,000	132,198	132,198	132,198
212 Operating Expenses	296,393	420,720	420,720	434,556	505,689	544,295
626 Reimbursable Allowances	736					
Total Non Statutory Recurrent Expenditure	3,620,134	4,193,627	4,193,627	3,935,816	4,485,863	4,546,092
Total Subprogram 0069 :	3,620,134	4,193,627	4,193,627	3,935,816	4,485,863	4,546,092

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	559,584	674,885	674,885	687,422	783,495	829,303
103 Employers Contributions	25,306	30,000	30,000	32,126	49,016	53,938
206 Travel	2,771	17,250	17,250	15,000	15,000	15,000
207 Utilities	20,649	27,500	27,500	27,900	27,900	27,900
208 Rental of Property	235,621	346,000	206,000	342,000	342,000	342,000
209 Library Books & Publications	199	3,500	3,500	1,500	1,500	1,500
210 Supplies & Materials	3,246	29,650	29,650	21,550	21,550	21,550
211 Maintenance of Property	91,296	126,250	126,250	122,140	122,140	122,140
212 Operating Expenses	50,594	116,014	116,014	121,514	132,514	132,514
626 Reimbursable Allowances	51					
Total Non Statutory Recurrent Expenditure	989,317	1,371,049	1,231,049	1,371,152	1,495,115	1,545,845
751 Property & Plant		12,500				
756 Vehicles		65,000				100,000
Total Non Statutory Capital Expenditure		77,500				100,000
Total Subprogram 0070 :	989,317	1,448,549	1,231,049	1,371,152	1,495,115	1,645,845

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	1,063,623	1,117,503	1,117,503	1,151,032	1,267,207	1,304,940
206 Travel	44,563	120,000	40,000	65,000	65,000	65,000
207 Utilities	40,007	57,500	57,500	56,000	56,000	56,000
208 Rental of Property	680,781	750,000	717,000	845,000	845,000	845,000
209 Library Books & Publications	417	7,000	7,000	5,000	5,000	5,000
210 Supplies & Materials	12,993	25,600	25,600	25,200	35,200	35,200
211 Maintenance of Property	58,167	70,000	70,000	77,500	86,500	80,000
212 Operating Expenses	83,771	90,000	90,000	121,500	128,000	130,000
Total Non Statutory Recurrent Expenditure	1,984,322	2,237,603	2,124,603	2,346,232	2,487,907	2,521,140
752 Machinery & Equipment		20,000				
756 Vehicles				250,000		
Total Non Statutory Capital Expenditure		20,000		250,000		
Total Subprogram 0075 :	1,984,322	2,257,603	2,124,603	2,596,232	2,487,907	2,521,140

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	432,533	500,672	500,672	472,949	988,672	1,003,175
206 Travel	11,140	12,500	12,500	12,500	12,500	12,500
207 Utilities	164,606	180,000	180,000	186,340	186,340	186,340
208 Rental of Property	216,140	224,000	224,000	225,000	226,000	226,000
209 Library Books & Publications	492	1,900	1,900	1,200	1,900	1,900
210 Supplies & Materials	8,527	24,400	24,400	18,800	20,500	19,900
211 Maintenance of Property	174,154	232,210	232,210	209,630	209,630	209,630
212 Operating Expenses	55,396	98,100	98,100	80,400	95,400	95,400
626 Reimbursable Allowances	366					
Total Non Statutory Recurrent Expenditure	1,063,353	1,273,782	1,273,782	1,206,819	1,740,942	1,754,845
Total Subprogram 0076 :	1,063,353	1,273,782	1,273,782	1,206,819	1,740,942	1,754,845

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
Subprogram 8513 50th Anniversary Celebrations						
212 Operating Expenses				750,000		
Total Non Statutory Recurrent Expenditure				750,000		
Total Subprogram 8513 :				750,000		

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

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

- 226 – Provision is made for contractual fees related to legal consultation on Law of the Sea, legal fees relating to litigation for the overseas missions and management solutions using information technology.
- 317 – Provides for the contributions and membership fees to the Association of Caribbean States (ACS), Latin America and Caribbean States for regional, CARICOM Reparations Subcommittee and international organizations.
- 751 – Provides for the purchase of aircondition units.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of an office vehicle.

Subprogram 7081: FOREIGN TRADE

- 226 – Provides for consultancy contracts for Economic Partnership Agreement (EPA) unit.
- 317 – Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, West Indian Committee, African, Caribbean Pacific (ACP), and General Agreement on Tariffs and Trade/World Trade Organisation (GATT/WTO).

Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON

- 223 – Provides for network cabling

EXPLANATORY NOTES

Subprogram 0063: OVERSEAS MISSIONS – BRUSSELS

752 – Provides for the purchase of video conferencing equipment.

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

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

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

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

Subprogram 0075: OVERSEAS MISSIONS – PEOPLES REPUBLIC OF CHINA

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

Program 495: 50th Anniversary of Independence Celebrations

Subprogram 8513: 50th Anniversary Celebrations

212 – Provides for activities hosted by the Missions relating to Barbados' 50th Anniversary Celebrations.

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT AND WORKS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Transport and Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

ONE HUNDRED AND TWO MILLION, ONE HUNDRED AND SIXTY-NINE
THOUSAND, ONE HUNDRED AND TWENTY-NINE DOLLARS

(\$102,169,129.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	7,480,696	9,705,787	9,612,937	9,424,798	9,408,015	9,412,369
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	109,891	112,000	112,000	112,000	112,000	112,000
510 ROAD NETWORKS SERVICES	45,532,405	48,735,927	53,364,377	68,426,026	54,645,275	59,610,783
512 SCOTLAND DISTRICT SPECIAL WORKS	1,358,273	1,594,352	1,594,352	2,072,865	1,582,865	1,582,865
513 GOVERNMENT BUILDING SERVICES	8,988,728	10,010,380	10,058,000	9,585,156	9,915,457	9,915,457
514 GOVERNMENT VEHICLE SERVICES	6,634,223	8,512,383	7,152,383	7,002,433	7,594,094	7,594,094
515 ELECTRICAL ENGINEERING SERVICES	2,524,566	3,143,486	2,779,286	3,163,337	3,213,486	3,213,486
516 PUBLIC TRANSPORTATION SERVICES	14,757,878	15,823,590	17,160,030	18,880,512	16,000,590	16,000,590
517 TRANSPORT	41,751,094	21,960,578	21,960,578	23,785,500	21,960,578	21,960,578
Total Head 40 :	129,137,754	119,598,483	123,793,943	142,452,627	124,432,360	129,402,222

	RECURRENT					
40 MINISTRY OF TRANSPORT AND WORKS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	696,137	84,047	36,236	816,420	404,400	
7085 General Management & Coordination Services	5,537,700	400,748	492,649	6,431,097	1,581,592	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8309 HIV/AIDS Prevention					112,000	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					20,000	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	17,430,086	2,049,973	1,780,000	21,260,059	8,920,275	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					45,000	
0529 CDB - Road & Bridge Improvement Study					512,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					793,722	
0545 Road Rehabilitation Special Project	1,587,560	15,000	159,810	1,762,370	337,500	
0552 Warrens Traffic Safety Improvement Project						
0557 Special Projects - Road Improvement						
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	774,710	25,000	73,155	872,865	25,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					60,000	
0509 Renovations to Government House					200,000	
0512 Rehabilitation of the National Insurance Building					5,000	
0517 General Maintenance	4,400,000	251,856	420,000	5,071,856	911,800	
0518 Major Works and Renovations	2,140,000	15,000	200,000	2,355,000	672,000	

					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	
										9,424,798
				1,220,820	36,850				36,850	1,257,670
				8,012,689	154,439				154,439	8,167,128
										112,000
				112,000						112,000
										68,426,026
				20,000	600,000				600,000	620,000
					12,000,000				12,000,000	12,000,000
				30,180,334	5,000,000				5,000,000	35,180,334
				4,500	500,000				500,000	504,500
				45,000	650,000				650,000	695,000
				512,000	4,932,000				4,932,000	5,444,000
				793,722	7,088,600				7,088,600	7,882,322
				2,099,870						2,099,870
					2,000,000				2,000,000	2,000,000
					2,000,000				2,000,000	2,000,000
										2,072,865
				897,865	1,175,000				1,175,000	2,072,865
										9,585,156
				60,000						60,000
				200,000	250,000				250,000	450,000
				5,000						5,000
				5,983,656						5,983,656
				3,027,000	59,500				59,500	3,086,500

	RECURRENT					
40 MINISTRY OF TRANSPORT AND WORKS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	2,430,000	72,322	224,000	2,726,322	3,966,900	
0520 Purchase of General Purpose Equipment					57,500	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,745,975	87,832	145,600	1,979,407	794,730	
0522 Purchase of Air- Conditioning Systems						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	2,450,000	779,624	298,900	3,528,524	1,541,500	
0524 Provision of Traffic & Street Lighting					7,000,000	
0525 Improvement to Traffic Management	651,073	10,000	62,743	723,816	655,486	
0526 Parking System Car Parks	440,257	5,000	41,729	486,986	60,000	
517 TRANSPORT						
0527 Transport Board Subsidy						21,824,922
0528 Transport Board						
0546 Improvement to Public Transport						1,560,578
TOTAL	40,283,498	3,796,402	3,934,822	48,014,722	28,680,905	23,385,500

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments	700,404	582,137	582,137	400,748	435,211	436,210
103 Employers Contributions	377,286	423,437	423,437	492,649	493,120	493,478
206 Travel	50,000	40,325	40,325	40,325	40,235	40,235
207 Utilities	1,185,074	1,072,000	1,072,000	1,072,000	1,072,000	1,072,000
209 Library Books & Publications	13,029	16,500	16,500	16,500	16,500	16,500
210 Supplies & Materials	83,014	99,475	99,475	122,237	99,475	99,475
211 Maintenance of Property	48,232	55,125	55,125	65,125	65,125	65,125
212 Operating Expenses	79,184	136,005	136,005	256,005	136,005	136,005
226 Professional Services	1,469	9,400	9,400	9,400	9,400	9,400
Total Non Statutory Recurrent Expenditure	2,537,691	2,434,404	2,434,404	2,474,989	2,367,071	2,368,428
751 Property & Plant				35,000		
752 Machinery & Equipment		56,000		93,950	56,000	56,000
753 Furniture and Fittings				25,489		
Total Non Statutory Capital Expenditure		56,000		154,439	56,000	56,000
101 Statutory Personal Emoluments	4,032,317	6,151,958	6,151,958	5,537,700	5,727,274	5,730,271
Total Statutory Expenditure	4,032,317	6,151,958	6,151,958	5,537,700	5,727,274	5,730,271
Total Subprogram 7085 :	6,570,008	8,642,362	8,586,362	8,167,128	8,150,345	8,154,699

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	66,728	84,652	84,652	84,047	84,047	84,047
103 Employers Contributions	34,718	41,386	41,386	36,236	36,236	36,236
206 Travel	9,999	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	279	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	64,722	69,400	69,400	69,400	69,400	69,400
211 Maintenance of Property	28,473	73,000	73,000	273,000	273,000	273,000
212 Operating Expenses	56,206	51,000	51,000	51,000	51,000	51,000
Total Non Statutory Recurrent Expenditure	261,126	330,438	330,438	524,683	524,683	524,683
752 Machinery & Equipment		28,850		28,850	28,850	28,850
755 Computer Software		8,000		8,000	8,000	8,000
Total Non Statutory Capital Expenditure		36,850		36,850	36,850	36,850
101 Statutory Personal Emoluments	649,563	696,137	696,137	696,137	696,137	696,137
Total Statutory Expenditure	649,563	696,137	696,137	696,137	696,137	696,137
Total Subprogram 0510 :	910,689	1,063,425	1,026,575	1,257,670	1,257,670	1,257,670

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 40

MINISTRY OF TRANSPORT AND WORKS

PROGRAMME: 365

HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT:

Provides for the enabling of the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.

SUBPROGRAMME: 8309

HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT:

Provides for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT AND WORKS		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention							
212 Operating Expenses		109,891	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure		109,891	112,000	112,000	112,000	112,000	112,000
Total Subprogram 8309 :		109,891	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
223 Structures	533,943					
Total Non Statutory Recurrent Expenditure	533,943	20,000	20,000	20,000	20,000	20,000
785 Assets Under Construction		755,000	755,000	600,000	600,000	
Total Non Statutory Capital Expenditure		755,000	755,000	600,000	600,000	
Total Subprogram 0495 :	533,943	775,000	775,000	620,000	620,000	20,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	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 AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
785 Assets Under Construction				12,000,000		
Total Non Statutory Capital Expenditure				12,000,000		
Total Subprogram 0498 :				12,000,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	2,239,413	2,585,136	2,585,136	2,049,973	2,535,136	2,535,136
103 Employers Contributions	1,723,505	2,309,472	2,309,472	1,780,000	1,844,513	1,850,146
206 Travel	598,034	270,000	270,000	600,000	600,000	600,000
207 Utilities	188,266	400,000	400,000	400,000	400,000	400,000
208 Rental of Property	22,560	226,000	226,000	226,000	226,000	226,000
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	137,220	118,800	118,800	118,800	118,800	118,800
211 Maintenance of Property	3,459,593	4,762,344	4,762,344	5,822,975	4,781,844	4,781,844
212 Operating Expenses	248,986	475,000	475,000	475,000	475,000	475,000
223 Structures	8,617	900,000	900,000	800,000	900,000	900,000
226 Professional Services	60,437	550,000	550,000	400,000	550,000	550,000
230 Contingencies	43,631	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	8,730,262	12,674,252	12,674,252	12,750,248	12,508,793	12,514,426
752 Machinery & Equipment		74,550				
785 Assets Under Construction	3,336,571	7,674,500	7,674,500	5,000,000	6,000,000	6,000,000
Total Non Statutory Capital Expenditure	3,336,571	7,749,050	7,674,500	5,000,000	6,000,000	6,000,000
101 Statutory Personal Emoluments	17,383,129	18,419,710	18,419,710	17,430,086	17,111,449	17,311,324
Total Statutory Expenditure	17,383,129	18,419,710	18,419,710	17,430,086	17,111,449	17,311,324
Total Subprogram 0511 :	29,449,962	38,843,012	38,768,462	35,180,334	35,620,242	35,825,750

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials	1,669	4,500	4,500	4,500	4,500	4,500
223 Structures	430,389					
Total Non Statutory Recurrent Expenditure	432,059	4,500	4,500	4,500	4,500	4,500
785 Assets Under Construction			600,000	500,000		
Total Non Statutory Capital Expenditure			600,000	500,000		
Total Subprogram 0513 :	432,059	4,500	604,500	504,500	4,500	4,500

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property		40,000	40,000	40,000	40,000	400,000
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		45,000	45,000	45,000	45,000	405,000
785 Assets Under Construction		800,000	800,000	650,000	800,000	800,000
Total Non Statutory Capital Expenditure		800,000	800,000	650,000	800,000	800,000
Total Subprogram 0514 :		845,000	845,000	695,000	845,000	1,205,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		The purpose of this program is to provide for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0529	CDB - ROAD AND BRIDGE IMPROVEMENT STUDY
SUBPROGRAMME STATEMENT:		The purpose of this subprogram is to provide for a Consultancy which seeks to enhance the capacity of the Ministry to prepare a technically and economically viable programme of capital works

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road & Bridge Improvement Study						
226 Professional Services				512,000		
Total Non Statutory Recurrent Expenditure				512,000		
785 Assets Under Construction			4,000,000	4,932,000	500,000	500,000
Total Non Statutory Capital Expenditure			4,000,000	4,932,000	500,000	500,000
Total Subprogram 0529 :			4,000,000	5,444,000	500,000	500,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	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 AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project						
208 Rental of Property				14,034	14,034	14,034
212 Operating Expenses				137,088	137,088	137,088
226 Professional Services				642,600	642,600	642,600
Total Non Statutory Recurrent Expenditure				793,722	793,722	793,722
785 Assets Under Construction				7,088,600	10,000,000	15,000,000
Total Non Statutory Capital Expenditure				7,088,600	10,000,000	15,000,000
Total Subprogram 0530 :				7,882,322	10,793,722	15,793,722

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0545 Road Rehabilitation Special Project						
102 Other Personal Emoluments	6,755	20,000	20,000	15,000	10,000	10,000
103 Employers Contributions	153,125	158,542	158,542	159,810	161,938	161,938
207 Utilities		22,000	22,000	22,000	22,000	22,000
210 Supplies & Materials		3,500	3,500	3,500	3,500	3,500
211 Maintenance of Property	178,590	227,000	330,000	227,000	227,000	227,000
223 Structures	85,000	85,000	85,000	85,000	85,000	85,000
Total Non Statutory Recurrent Expenditure	423,469	516,042	619,042	512,310	509,438	509,438
101 Statutory Personal Emoluments	1,692,973	1,752,373	1,752,373	1,587,560	1,752,373	1,752,373
Total Statutory Expenditure	1,692,973	1,752,373	1,752,373	1,587,560	1,752,373	1,752,373
Total Subprogram 0545 :	2,116,442	2,268,415	2,371,415	2,099,870	2,261,811	2,261,811

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
785 Assets Under Construction	4,400,000	2,000,000	2,000,000	2,000,000		
Total Non Statutory Capital Expenditure	4,400,000	2,000,000	2,000,000	2,000,000		
Total Subprogram 0552 :	4,400,000	2,000,000	2,000,000	2,000,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
785 Assets Under Construction	8,600,000	4,000,000	4,000,000	2,000,000	4,000,000	4,000,000
Total Non Statutory Capital Expenditure	8,600,000	4,000,000	4,000,000	2,000,000	4,000,000	4,000,000
Total Subprogram 0557 :	8,600,000	4,000,000	4,000,000	2,000,000	4,000,000	4,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	14,335	45,000	45,000	25,000	35,000	35,000
103 Employers Contributions	70,536	74,642	74,642	73,155	73,155	73,155
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials	1,068	5,000	5,000	5,000	5,000	5,000
223 Structures	4,509					
Total Non Statutory Recurrent Expenditure	90,448	144,642	144,642	123,155	133,155	133,155
785 Assets Under Construction	482,994	675,000	675,000	1,175,000	675,000	675,000
Total Non Statutory Capital Expenditure	482,994	675,000	675,000	1,175,000	675,000	675,000
101 Statutory Personal Emoluments	784,831	774,710	774,710	774,710	774,710	774,710
Total Statutory Expenditure	784,831	774,710	774,710	774,710	774,710	774,710
Total Subprogram 0516 :	1,358,273	1,594,352	1,594,352	2,072,865	1,582,865	1,582,865

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property	39,602	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	39,602	60,000	60,000	60,000	60,000	60,000
Total Subprogram 0508 :	39,602	60,000	60,000	60,000	60,000	60,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
211 Maintenance of Property	207,858	307,000	307,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	207,858	307,000	307,000	200,000	200,000	200,000
751 Property & Plant				250,000		
Total Non Statutory Capital Expenditure				250,000		
Total Subprogram 0509 :	207,858	307,000	307,000	450,000	200,000	200,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	230,265	267,279	267,279	251,856	251,856	251,856
103 Employers Contributions	439,855	449,913	449,913	420,000	449,913	449,913
206 Travel	180,000	180,000	180,000	180,000	180,000	180,000
208 Rental of Property	3,173	10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials	39,949	40,000	40,000	40,000	40,000	40,000
211 Maintenance of Property	537,153	453,180	674,800	590,180	590,180	590,180
212 Operating Expenses	59,590	84,870	84,870	84,870	84,870	84,870
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	1,489,984	1,491,992	1,713,612	1,583,656	1,613,569	1,613,569
101 Statutory Personal Emoluments	4,633,815	4,727,830	4,727,830	4,400,000	4,727,830	4,727,830
Total Statutory Expenditure	4,633,815	4,727,830	4,727,830	4,400,000	4,727,830	4,727,830
Total Subprogram 0517 :	6,123,799	6,219,822	6,441,442	5,983,656	6,341,399	6,341,399

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	22,090	30,000	30,000	15,000	30,000	30,000
103 Employers Contributions	201,374	223,925	223,925	200,000	223,925	223,925
208 Rental of Property	4,515	15,000	15,000	15,000	15,000	15,000
210 Supplies & Materials	25,406	32,000	27,000	32,000	32,000	32,000
211 Maintenance of Property	172,021	610,000	610,000	610,000	610,000	610,000
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	425,406	925,925	920,925	887,000	925,925	925,925
752 Machinery & Equipment		169,000		59,500	59,500	59,500
Total Non Statutory Capital Expenditure		169,000		59,500	59,500	59,500
101 Statutory Personal Emoluments	2,192,063	2,323,633	2,323,633	2,140,000	2,323,633	2,323,633
Total Statutory Expenditure	2,192,063	2,323,633	2,323,633	2,140,000	2,323,633	2,323,633
Total Subprogram 0518 :	2,617,469	3,418,558	3,244,558	3,086,500	3,309,058	3,309,058

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments	81,047	72,322	72,322	72,322	72,322	72,322
103 Employers Contributions	227,632	276,220	276,220	224,000	276,220	276,220
206 Travel	60,000	50,000	50,000	50,000	50,000	50,000
210 Supplies & Materials	43,975	27,000	27,000	27,000	27,000	27,000
211 Maintenance of Property	3,608,460	3,898,000	3,898,000	3,743,000	3,898,000	3,898,000
212 Operating Expenses	161,900	146,900	146,900	146,900	146,900	146,900
Total Non Statutory Recurrent Expenditure	4,183,014	4,470,442	4,470,442	4,263,222	4,470,442	4,470,442
101 Statutory Personal Emoluments	2,451,210	2,624,441	2,624,441	2,430,000	2,624,441	2,624,441
Total Statutory Expenditure	2,451,210	2,624,441	2,624,441	2,430,000	2,624,441	2,624,441
Total Subprogram 0519 :	6,634,223	7,094,883	7,094,883	6,693,222	7,094,883	7,094,883

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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		1,360,000		251,711	441,711	441,711
Total Non Statutory Capital Expenditure		1,360,000		251,711	441,711	441,711
Total Subprogram 0520 :		1,417,500	57,500	309,211	499,211	499,211

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments	83,273	113,766	113,766	87,832	113,766	113,766
103 Employers Contributions	148,490	169,815	169,815	145,600	169,815	169,815
206 Travel	180,060	163,030	163,030	163,030	163,030	163,030
207 Utilities	204,420	207,000	207,000	207,000	207,000	207,000
208 Rental of Property		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	2,317	2,700	2,700	2,700	2,700	2,700
210 Supplies & Materials	33,707	39,000	39,000	42,000	42,000	42,000
211 Maintenance of Property	206,782	296,000	296,000	338,000	338,000	338,000
212 Operating Expenses	25,833	30,000	30,000	30,000	30,000	30,000
226 Professional Services	529	7,000	7,000	7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	885,412	1,033,311	1,033,311	1,028,162	1,078,311	1,078,311
752 Machinery & Equipment		164,200		189,200	189,200	189,200
Total Non Statutory Capital Expenditure		164,200		189,200	189,200	189,200
101 Statutory Personal Emoluments	1,639,155	1,745,975	1,745,975	1,745,975	1,745,975	1,745,975
Total Statutory Expenditure	1,639,155	1,745,975	1,745,975	1,745,975	1,745,975	1,745,975
Total Subprogram 0521 :	2,524,566	2,943,486	2,779,286	2,963,337	3,013,486	3,013,486

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air- Conditioning Systems						
751 Property & Plant		200,000		200,000	200,000	200,000
Total Non Statutory Capital Expenditure		200,000		200,000	200,000	200,000
Total Subprogram 0522 :		200,000		200,000	200,000	200,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0523	LICENSING, INSPECTION OF VEHICLES
SUBPROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments	813,855	845,637	845,637	779,624	845,637	845,637
103 Employers Contributions	296,270	342,009	342,009	298,900	342,009	342,009
206 Travel	172,180	195,000	195,000	195,000	195,000	195,000
207 Utilities	143,218	225,000	225,000	225,000	225,000	225,000
210 Supplies & Materials	315,313	374,250	374,250	374,250	374,250	374,250
211 Maintenance of Property	196,961	440,500	440,500	440,500	440,500	440,500
212 Operating Expenses	87,295	185,000	185,000	185,000	185,000	185,000
226 Professional Services		121,750	121,750	121,750	121,750	121,750
Total Non Statutory Recurrent Expenditure	2,025,091	2,729,146	2,729,146	2,620,024	2,729,146	2,729,146
752 Machinery & Equipment		60,000		280,000	280,000	280,000
755 Computer Software				2,500,000		
Total Non Statutory Capital Expenditure		60,000		2,780,000	280,000	280,000
101 Statutory Personal Emoluments	2,457,817	2,942,120	2,942,120	2,450,000	2,942,120	2,942,120
Total Statutory Expenditure	2,457,817	2,942,120	2,942,120	2,450,000	2,942,120	2,942,120
Total Subprogram 0523 :	4,482,908	5,731,266	5,671,266	7,850,024	5,951,266	5,951,266

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0524	PROVISION OF TRAFFIC AND STREET LIGHTING
SUBPROGRAMME STATEMENT:		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	8,500,000	8,000,000	8,000,000	7,000,000	8,000,000	8,000,000
Total Non Statutory Recurrent Expenditure	8,500,000	8,000,000	8,000,000	7,000,000	8,000,000	8,000,000
Total Subprogram 0524 :	8,500,000	8,000,000	8,000,000	7,000,000	8,000,000	8,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0525	IMPROVEMENT TO TRAFFIC MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	5,904	12,000	12,000	10,000	12,000	12,000
103 Employers Contributions	59,570	66,479	66,479	62,743	66,479	66,479
209 Library Books & Publications		3,500		3,500	3,500	3,500
210 Supplies & Materials	17,091	16,700	16,700	16,700	16,700	16,700
211 Maintenance of Property	339,128	499,190	503,330	499,190	499,190	499,190
212 Operating Expenses		4,096	4,096	36,096	36,096	36,096
223 Structures	192,668					
226 Professional Services	5,989	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	620,350	701,965	702,605	728,229	733,965	733,965
752 Machinery & Equipment		104,200		104,200	104,200	104,200
Total Non Statutory Capital Expenditure		104,200		104,200	104,200	104,200
101 Statutory Personal Emoluments	673,331	651,073	651,073	651,073	651,073	651,073
Total Statutory Expenditure	673,331	651,073	651,073	651,073	651,073	651,073
Total Subprogram 0525 :	1,293,681	1,457,238	1,353,678	1,483,502	1,489,238	1,489,238

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0526	PARKING SYSTEMS CAR PARKS
SUBPROGRAMME STATEMENT:		Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments	4,503	10,000	10,000	5,000	10,000	10,000
103 Employers Contributions	40,214	49,829	49,829	41,729	49,829	49,829
211 Maintenance of Property	2,554	50,000	50,000	50,000	50,000	50,000
223 Structures		75,000	1,575,000			
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	47,271	194,829	1,694,829	106,729	119,829	119,829
785 Assets Under Construction				2,000,000		
Total Non Statutory Capital Expenditure				2,000,000		
101 Statutory Personal Emoluments	434,018	440,257	440,257	440,257	440,257	440,257
Total Statutory Expenditure	434,018	440,257	440,257	440,257	440,257	440,257
Total Subprogram 0526 :	481,289	635,086	2,135,086	2,546,986	560,086	560,086

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	39,940,516	20,000,000	20,000,000	21,824,922	20,000,000	20,000,000
Total Non Statutory Recurrent Expenditure	39,940,516	20,000,000	20,000,000	21,824,922	20,000,000	20,000,000
Total Subprogram 0527 :	39,940,516	20,000,000	20,000,000	21,824,922	20,000,000	20,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions	300,000	400,000	400,000	400,000	400,000	400,000
Total Non Statutory Capital Expenditure	300,000	400,000	400,000	400,000	400,000	400,000
Total Subprogram 0528 :	300,000	400,000	400,000	400,000	400,000	400,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions	1,510,578	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578
Total Non Statutory Recurrent Expenditure	1,510,578	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578
Total Subprogram 0546 :	1,510,578	1,560,578	1,560,578	1,560,578	1,560,578	1,560,578

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for professional services for road infrastructure support and administration (surveyors and linemen).
- 752 – Provides for the purchase of office and computer equipment.
- 753 – Provides for the refurbishment of the conference room.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

- 752 – Provides for the purchase of office equipment and workstations.
 - 755 – Provides for the purchase of a computer software.
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Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: PREVENTION

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

EXPLANATORY NOTES

Program 510: Road Network Services

Subprogram 0495 TENANTRY ROADS

- 785 – Provides for the construction of the following roads:
St. Philip: Pounders Gap, Brereton No. 2, Phase 3, & Industry Road. **St. John:** Haynes Hill, Phase 2. **St. George:** Waithe Road, 1st Ave, Greens, Phase 1. **Christ Church:** Rockley Tenantry. **St. James:** Jordan's Road and Fitts Village.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 223 – Provides for Overlay Package "B" Project, other highway improvements and Private-Public Partnerships.
- 230 – Provides for compensation to road users for damage to their vehicles.
- 785 – Provides for the improvements to the following roads:
St. Lucy: Peterses to Josey Hill (work done by Infra Inc.) & Crab Hill No. 1. **St. Thomas:** Hangman Hill to Vault Road. Construction of sidewalk from Cane Garden to Sharon. **St. George:** Jordan's to Workman's & Brighton Terrace to Melverton phase 1. **St. Michael:** Sand Box Ave (work done by Brathwaite Construction) & White Park Road. Construction of sidewalk at Two Mile Hill. **Christ Church:** Packers Road (work done by Brathwaite Construction) & Elizabeth Park, Phase 1. Construction of sidewalk at St. David's. **St. Philip:** Hamden Road (work done by C. O. Williams Construction), and construction of sidewalk at Four Roads.

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 785 – Provides for maintenance, improvement and road construction in the following residential areas: **St. Michael:** Rendezvous Road near ABC Highway, Factory Avenue, Friendship Terrace (Off Green Hill) & Flagstaff Road; **Christ Church:** Yorkshire; **St. James:** Haynesville; **St. Thomas:** Proute to Exchange; **St. Philip:** Road to Marchfield.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 – Provides for upgrades to bridges at Joe's River in **St. Joseph**, Tent Bay bridge in St. John; Rock Hall bridge **St. Andrew**.

Subprogram 0529: CDB ROAD AND BRIDGE IMPROVEMENT STUDY

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

EXPLANATORY NOTES

Subprogram 0545: ROAD REHABILITATION SPECIAL PROJECT

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

Subprogram 0552: WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT

- 785 – Provides for the construction and improvement to roads and roundabouts in the Warrens Commercial District, to improve traffic movement and to link new buildings to the existing road network.

Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

- 785 – Provides for road improvements in the following areas:
 - St. George:** Highway 4B (Byde Mill).
 - St. Philip:** East Point to Well House.

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

- 752 – Provides for construction machinery.
 - 785 – Provides for the improvement to roads at **St. Thomas:** Carrington Village. **St. Joseph:** Fruitful Hill Road and Bloomsbury, **St. Andrew:** White Hill, Hilaby/Turner Hall footpath, sidewalk construction at Belleplaine, and the purchase of Gabion Baskets and road mesh.
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Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram 0517: GENERAL MAINTENANCE

- 226 – Provides for consultancy services.

EXPLANATORY NOTES

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

226 — Provides for consultancy services to assist in the electronic and technical repair of government vehicles.

Program 514: Government Vehicles Services

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 — Provides for the purchase of construction equipment.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

- 226 – Provides for consultancy services for acquisition of an electrical inspection programme.
- 752 – Provides for the purchase of light poles, lighting fixtures, computer and office equipment, gauges, meters and testers.

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

- 226 – Provides for the automation of the vehicle examination section, and the Electronic Vehicle Registration System (EVR).
- 752 – Provides for the purchase of a photocopier, computer equipment and signage.
- 753 – Provides for the purchase of storage units and office furniture.
- 755 – Provides for the purchase of software for the EVR (CAF funded), and other software.

EXPLANATORY NOTES

Program 516: Public Transportation Services

Program 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of fees to conduct the travel survey assessment.

752 – Provides for the purchase of a sign making machine and computer hardware.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

226 – Provides for payment for professional services in the design of the River Bus Terminal.

785 – Provides for construction of a new River Bus Terminal.

Program 517: Transport

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority

EXPLANATORY NOTES

Program 517: Public Transportation

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

Subprogram 0528: TRANSPORT BOARD

416 — Provides for work at Fairchild Street, Speighstown, Mangrove and Princess Alice Terminals.

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF SOCIAL CARE, CONSTITUENCY ENPOWERMENT AND COMMUNITY DEVELOPMENT****Non-Statutory Appropriation**

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

SIXTY-SEVEN MILLION, THREE HUNDRED AND EIGHTY THOUSAND, FOUR HUNDRED AND EIGHTY-THREE DOLLARS

(\$67,380,483.00)

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,727,708	6,600,025	5,951,405	5,884,843	6,234,383	6,171,417
278 FAMILY	34,665	116,577	99,608	116,577	129,250	129,250
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	1,023,348	1,254,326	1,043,608	1,025,000	1,067,698	1,067,698
422 COMMUNITY DEVELOPMENT	4,021,086	4,850,016	4,387,016	4,928,267	7,061,971	7,537,715
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	56,548,912	57,629,089	58,460,729	58,909,247	62,375,723	62,474,382
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		76,567	76,567	76,567	76,567	76,567
632 GENDER AFFAIRS	715,925	925,032	876,032	943,600	1,029,448	1,074,535
633 SOCIAL POLICY, RESEARCH AND PLANNING	151,331	249,709	239,709	121,542	331,355	292,672
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	1,848,576	1,823,577	1,823,577	2,985,982	4,084,036	3,986,086
Total Head 42 :	69,071,552	73,524,918	72,958,251	74,991,625	82,390,431	82,810,322

	RECURRENT					
42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	674,103	90,493	57,239	821,835	1,425,057	140,000
7155 General Management & Coordination Services	969,487	366,788	96,392	1,432,667	591,460	1,429,324
278 FAMILY						
0564 Family Affairs					108,577	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					225,000	
8702 HIV/AIDS Care and Support					800,000	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,871,117	226,279	181,499	2,278,895	899,016	136,880
0437 Community Technological Program					1,227,476	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	3,006,444	104,314	261,976	3,372,734	1,049,104	19,003,040
0428 National Assistance Board						10,139,006
0429 Child Care Board						19,636,956
0435 National Disability Unit	706,709	21,014	59,937	787,660	789,949	182,160
0440 Barbados Council for the Disabled						350,240
0441 Constituency Empowerment		948,444	72,910	1,021,354	100,000	1,950,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8409 HIV AIDS(Human Resource Strategy)					76,567	
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	327,942	15,326	30,821	374,089	240,711	328,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		50,130	8,878	59,008	62,534	

					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	
										5,884,843
				2,386,892	6,000				6,000	2,392,892
				3,453,451	38,500				38,500	3,491,951
										116,577
				116,577						116,577
										1,025,000
				225,000						225,000
				800,000						800,000
										4,928,267
				3,314,791	161,000				161,000	3,475,791
				1,227,476	225,000				225,000	1,452,476
										58,909,247
				23,424,878	25,000				25,000	23,449,878
				10,139,006			47,500		47,500	10,186,506
				19,636,956			363,044		363,044	20,000,000
				1,759,769	91,500				91,500	1,851,269
				350,240						350,240
				3,071,354						3,071,354
										76,567
				76,567						76,567
										943,600
				943,600						943,600
										121,542
				121,542						121,542

	RECURRENT					
42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty		353,055	34,271	387,326	345,747	374,235
8406 Strengthening Human and Social Development	55,340	477,432	37,769	570,541	783,423	
TOTAL	7,611,142	2,653,275	841,692	11,106,109	8,724,621	53,678,641

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility.					
SUBPROGRAMME:	7155	GENERAL MANAGEMENT & COORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.					
MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services							
102 Other Personal Emoluments		309,869	365,304	365,304	366,788	372,403	374,630
103 Employers Contributions		88,606	95,882	95,882	96,392	97,087	97,680
206 Travel		5,495	7,000	7,000	7,000	7,000	7,000
207 Utilities		38,966	44,410	38,805	44,410	44,410	44,410
209 Library Books & Publications		1,976	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials		24,349	31,200	31,200	31,200	32,700	32,700
211 Maintenance of Property		18,160	26,600	26,600	27,600	31,050	31,050
212 Operating Expenses		260,377	409,150	505,048	459,150	519,150	522,750
226 Professional Services		517	20,000	6,015	20,000	35,000	35,000
315 Grants to Non-Profit Organisations			1,429,324	1,245,184	1,429,324	1,429,324	1,429,324
316 Grants to Public Institutions		658,672					
Total Non Statutory Recurrent Expenditure		1,406,985	2,430,970	2,323,138	2,483,964	2,570,224	2,576,644
753 Furniture and Fittings					13,500	19,500	19,500
755 Computer Software			25,000		25,000	25,000	25,000
Total Non Statutory Capital Expenditure			25,000		38,500	44,500	44,500
101 Statutory Personal Emoluments		927,778	965,549	965,549	969,487	973,538	975,875
Total Statutory Expenditure		927,778	965,549	965,549	969,487	973,538	975,875
Total Subprogram 7155 :		2,334,763	3,421,519	3,288,687	3,491,951	3,588,262	3,597,019

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIVAIDS
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	120,159	122,160	122,160	90,493	90,493	90,493
103 Employers Contributions	60,693	60,575	60,575	57,239	57,239	57,328
206 Travel	7,959	17,000	4,000	17,000	17,000	17,000
207 Utilities	25,482	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	42,431	51,800	42,230	51,800	51,800	51,800
209 Library Books & Publications	1,805	4,376	4,376	5,376	5,376	5,376
210 Supplies & Materials	280,104	360,650	360,650	239,850	242,450	242,450
211 Maintenance of Property	35,275	40,567	40,567	44,075	44,075	44,075
212 Operating Expenses	343,501	888,216	764,569	689,479	937,479	1,017,479
226 Professional Services	689,251	620,000	366,429	335,000	335,000	180,000
315 Grants to Non-Profit Organisations	47,500	240,000	130,000	140,000	140,000	140,000
Total Non Statutory Recurrent Expenditure	1,654,161	2,447,821	1,938,033	1,712,789	1,963,389	1,888,478
752 Machinery & Equipment		6,000		6,000	6,000	6,000
Total Non Statutory Capital Expenditure		6,000		6,000	6,000	6,000
101 Statutory Personal Emoluments	738,784	724,685	724,685	674,103	676,732	679,920
Total Statutory Expenditure	738,784	724,685	724,685	674,103	676,732	679,920
Total Subprogram 0053 :	2,392,945	3,178,506	2,662,718	2,392,892	2,646,121	2,574,398

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of an unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel	315	6,000	1,000	6,000	6,000	6,000
209 Library Books & Publications				250	250	250
210 Supplies & Materials	18	7,000	7,000	6,750	7,000	7,000
212 Operating Expenses	14,542	45,577	45,577	45,577	58,000	58,000
226 Professional Services	19,790	50,000	38,031	50,000	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	34,665	116,577	99,608	116,577	129,250	129,250
Total Subprogram 0564 :	34,665	116,577	99,608	116,577	129,250	129,250

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	365	HIV/AIDS Prevention and Control Project				
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.				
SUBPROGRAMME:	8304	HIV/AIDS PREVENTION				
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sexual practices.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365	HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention							
	212 Operating Expenses	265,543	286,628	275,910	225,000	200,000	200,000
	Total Non Statutory Recurrent Expenditure	265,543	286,628	275,910	225,000	200,000	200,000
Total Subprogram	8304 :	265,543	286,628	275,910	225,000	200,000	200,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8702	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	757,805	967,698	767,698	800,000	867,698	867,698
Total Non Statutory Recurrent Expenditure	757,805	967,698	767,698	800,000	867,698	867,698
Total Subprogram 8702 :	757,805	967,698	767,698	800,000	867,698	867,698

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0426	COMMUNITY DEVELOPMENT DEPARTMENT
SUBPROGRAMME STATEMENT:		The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	204,580	226,279	226,279	226,279	276,040	276,040
103 Employers Contributions	170,246	181,313	181,313	181,499	183,560	182,291
206 Travel	62,997	80,000	80,000	80,000	150,000	150,000
207 Utilities	145,850	185,200	181,200	231,616	261,100	263,100
208 Rental of Property	1,065	6,000	10,000	24,000	15,000	15,000
209 Library Books & Publications	1,179	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	30,099	41,900	41,900	41,900	83,500	82,000
211 Maintenance of Property	124,584	159,800	159,800	200,000	447,000	447,000
212 Operating Expenses	255,598	258,016	402,973	300,000	622,100	624,100
226 Professional Services	25,000	25,000	25,000	20,000	20,000	22,000
314 Grants To Individuals	17,112			5,000	5,000	5,000
315 Grants to Non-Profit Organisations	99,409	131,880	116,880	131,880	131,880	131,880
317 Subscriptions					1,000	1,000
Total Non Statutory Recurrent Expenditure	1,137,718	1,296,888	1,426,845	1,443,674	2,197,680	2,200,911
751 Property & Plant		190,000		125,000	45,000	45,000
752 Machinery & Equipment		23,000		26,000	14,000	14,000
755 Computer Software				10,000	2,000	2,000
Total Non Statutory Capital Expenditure		213,000		161,000	61,000	61,000
101 Statutory Personal Emoluments	1,758,996	1,862,652	1,862,652	1,871,117	1,875,026	1,877,216
Total Statutory Expenditure	1,758,996	1,862,652	1,862,652	1,871,117	1,875,026	1,877,216
Total Subprogram 0426 :	2,896,714	3,372,540	3,289,497	3,475,791	4,133,706	4,139,127

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0437	COMMUNITY TECHNOLOGICAL PROGRAM
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the provision of information technology to the masses.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	254,132	339,576	256,798	339,576	693,765	705,288
208 Rental of Property	10,472	18,000	68,000	18,000	57,000	60,000
209 Library Books & Publications	1,000	1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	57,577	59,900	59,900	59,900	98,500	117,300
211 Maintenance of Property	283,383	255,500	355,500	255,500	513,000	573,000
212 Operating Expenses	490,757	522,000	324,821	522,000	920,000	920,000
223 Structures	8,425	11,000	11,000	11,000	24,000	29,000
226 Professional Services	18,627	20,000	20,000	20,000	50,000	55,000
Total Non Statutory Recurrent Expenditure	1,124,372	1,227,476	1,097,519	1,227,476	2,358,265	2,461,588
751 Property & Plant		150,000		120,000	410,000	680,000
752 Machinery & Equipment		75,000		85,000	135,000	232,000
753 Furniture and Fittings		15,000		10,000	15,000	15,000
755 Computer Software		10,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		250,000		225,000	570,000	937,000
Total Subprogram 0437 :	1,124,372	1,477,476	1,097,519	1,452,476	2,928,265	3,398,588

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT					
PROGRAMME:	423	Personal Social Services Delivery Program					
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.					
SUBPROGRAMME:	0427	WELFARE DEPARTMENT					
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals					
MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department							
102 Other Personal Emoluments		105,102	184,705	184,705	104,314	104,314	104,314
103 Employers Contributions		256,193	272,636	272,636	261,976	263,275	264,261
206 Travel		111,893	140,000	140,000	140,000	140,000	140,000
207 Utilities		164,596	177,480	177,480	177,480	177,480	177,480
208 Rental of Property		1,548	3,124	3,124	3,124	3,124	3,124
209 Library Books & Publications			900	900	500	500	500
210 Supplies & Materials		92,792	95,913	95,913	80,793	79,303	74,353
211 Maintenance of Property		80,351	91,241	88,170	91,241	71,241	82,741
212 Operating Expenses		348,486	512,480	432,480	517,966	482,400	482,400
226 Professional Services		30,046	38,000	6,291	38,000	20,000	20,000
313 Subsidies		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
314 Grants To Individuals		15,383,311	15,820,000	14,861,681	15,820,000	15,820,000	15,820,000
315 Grants to Non-Profit Organisations		183,040	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure		19,757,359	20,519,519	19,446,420	20,418,434	20,344,677	20,352,213
751 Property & Plant					5,900		
752 Machinery & Equipment			6,000		19,100		
755 Computer Software			4,000				
Total Non Statutory Capital Expenditure			10,000		25,000		
101 Statutory Personal Emoluments		2,906,354	2,935,265	2,935,265	3,006,444	3,038,098	3,060,924
Total Statutory Expenditure		2,906,354	2,935,265	2,935,265	3,006,444	3,038,098	3,060,924
Total Subprogram	0427 :	22,663,713	23,464,784	22,381,685	23,449,878	23,382,775	23,413,137

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0428	NATIONAL ASSISTANCE BOARD
SUBPROGRAMME STATEMENT:		This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	10,162,874	9,484,903	9,484,903	10,139,006	10,778,449	10,784,717
Total Non Statutory Recurrent Expenditure	10,162,874	9,484,903	9,484,903	10,139,006	10,778,449	10,784,717
416 Grants to Public Institutions	25,000	25,000	25,000	47,500	25,000	25,000
Total Non Statutory Capital Expenditure	25,000	25,000	25,000	47,500	25,000	25,000
Total Subprogram 0428 :	10,187,874	9,509,903	9,509,903	10,186,506	10,803,449	10,809,717

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT				
PROGRAMME:	423	Personal Social Services Delivery Program				
PROGRAMME STATEMENT:		To protect and care for every child through advocacy, counselling and empowering the family, and where necessary, providing alternative families and support.				
SUBPROGRAMME:	0429	CHILD CARE BOARD				
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.				

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations	18,331	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	18,889,485	19,281,760	21,586,537	19,618,716	22,177,432	22,215,928
Total Non Statutory Recurrent Expenditure	18,907,816	19,300,000	21,604,777	19,636,956	22,195,672	22,234,168
416 Grants to Public Institutions	363,446	112,495	112,495	363,044	400,000	400,000
Total Non Statutory Capital Expenditure	363,446	112,495	112,495	363,044	400,000	400,000
Total Subprogram 0429 :	19,271,262	19,412,495	21,717,272	20,000,000	22,595,672	22,634,168

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT
SUBPROGRAMME STATEMENT:		Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	12,410	21,014	21,014	21,014	21,778	21,778
103 Employers Contributions	56,310	59,481	59,481	59,937	59,937	59,937
206 Travel	19,917	30,000	18,980	30,000	52,950	53,700
207 Utilities	34,343	41,108	41,108	75,600	64,310	64,310
209 Library Books & Publications	477	800	800	800	5,500	5,500
210 Supplies & Materials	170,394	193,199	193,199	193,199	230,450	247,950
211 Maintenance of Property	50,177	58,600	58,600	58,600	60,950	63,120
212 Operating Expenses	101,026	141,950	111,450	141,950	307,650	305,650
223 Structures	201,992	204,000	204,000	204,000	204,000	204,000
226 Professional Services	85,800	85,300	85,800	85,800	85,800	85,800
315 Grants to Non-Profit Organisations	182,160	182,160	182,160	182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure	915,006	1,017,612	976,592	1,053,060	1,300,325	1,318,745
751 Property & Plant		5,000		6,500	7,000	7,000
753 Furniture and Fittings		55,000		85,000	95,000	95,000
755 Computer Software					2,500	2,500
Total Non Statutory Capital Expenditure		60,000		91,500	104,500	104,500
101 Statutory Personal Emoluments	678,021	704,820	704,820	706,709	706,707	706,707
Total Statutory Expenditure	678,021	704,820	704,820	706,709	706,707	706,707
Total Subprogram 0435 :	1,593,027	1,782,432	1,681,412	1,851,269	2,111,532	2,129,952

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0440	BARBADOS COUNCIL FOR THE DISABLED
SUBPROGRAMME STATEMENT:		This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	350,240	350,240	350,240	350,240	350,240	350,240
Total Non Statutory Recurrent Expenditure	350,240	350,240	350,240	350,240	350,240	350,240
Total Subprogram 0440 :	350,240	350,240	350,240	350,240	350,240	350,240

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0441	CONSTITUENCY EMPOWERMENT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	915,628	936,604	936,604	948,444	958,758	963,396
103 Employers Contributions	69,709	72,631	72,631	72,910	73,297	73,772
212 Operating Expenses		100,000	10,982	100,000	100,000	100,000
315 Grants to Non-Profit Organisations	1,497,460	2,000,000	1,800,000	1,950,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	2,482,796	3,109,235	2,820,217	3,071,354	3,132,055	3,137,168
Total Subprogram 0441 :	2,482,796	3,109,235	2,820,217	3,071,354	3,132,055	3,137,168

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8409	HIV\AIDS (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the preparation for the transition to secondary School Programme which seeks to equip primary school students at class four level with the information and skills necessary so that they can make informed choices and decisions.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8409 HIV AIDS(Human Resource Strategy)						
206 Travel		14,571		3,000	14,571	14,571
208 Rental of Property		23,000	10,000	10,000	23,000	23,000
210 Supplies & Materials		20,146	36,146	36,967	20,146	20,146
212 Operating Expenses		1,600	1,600	1,600	1,600	1,600
226 Professional Services		17,250	28,821	25,000	17,250	17,250
Total Non Statutory Recurrent Expenditure		76,567	76,567	76,567	76,567	76,567
Total Subprogram 8409 :		76,567	76,567	76,567	76,567	76,567

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	632	Gender Affairs
PROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
SUBPROGRAMME:	0438	BUREAU OF GENDER AFFAIRS
SUBPROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sentization, training and mainstreaming.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	49,509	55,964	55,964	15,326	56,962	57,960
103 Employers Contributions	29,018	30,710	30,710	30,821	30,732	30,821
206 Travel	4,869	6,121	6,121	5,000	7,500	7,500
207 Utilities	14,359	19,000	19,000	16,500	19,000	19,000
208 Rental of Property				12,985	6,000	6,000
209 Library Books & Publications	653	700	700	2,200	3,200	3,200
210 Supplies & Materials	17,423	18,608	18,608	19,188	31,100	31,100
211 Maintenance of Property	5,852	10,000	10,000	9,790	29,000	73,000
212 Operating Expenses	39,036	96,416	77,416	145,048	112,500	112,500
223 Structures					2,500	2,500
226 Professional Services	27,850	40,000	40,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations	210,000	316,800	286,800	316,800	370,000	370,000
317 Subscriptions	10,000	10,000	10,000	12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	408,569	604,319	555,319	615,658	708,494	753,581
101 Statutory Personal Emoluments	307,356	320,713	320,713	327,942	320,954	320,954
Total Statutory Expenditure	307,356	320,713	320,713	327,942	320,954	320,954
Total Subprogram 0438 :	715,925	925,032	876,032	943,600	1,029,448	1,074,535

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0439	BUREAU OF SOCIAL PLANNING AND RESEARCH
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Personal Social Service Sector.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	113,091	172,606	172,606	50,130	86,875	88,977
103 Employers Contributions	9,494	14,569	14,569	8,878	9,030	9,245
206 Travel	60	3,159	800	3,159	3,500	3,500
207 Utilities		271	271	271	600	600
209 Library Books & Publications	822	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	6,027	17,500	9,859	17,500	15,250	18,750
211 Maintenance of Property	12,835	14,250	14,250	14,250	16,500	16,500
212 Operating Expenses	9,000	26,354	26,354	26,354	98,600	104,100
226 Professional Services					100,000	50,000
Total Non Statutory Recurrent Expenditure	151,331	249,709	239,709	121,542	331,355	292,672
Total Subprogram 0439 :	151,331	249,709	239,709	121,542	331,355	292,672

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	0431	ALLEVIATION AND REDUCTION OF POVERTY
SUBPROGRAMME STATEMENT:		The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments				353,055	353,055	353,055
103 Employers Contributions				34,271	4,683	4,683
212 Operating Expenses		623,577	623,577	345,747	345,747	345,747
315 Grants to Non-Profit Organisations		1,200,000	1,200,000	374,235	400,000	400,000
316 Grants to Public Institutions	523,577					
Total Non Statutory Recurrent Expenditure	523,577	1,823,577	1,823,577	1,107,308	1,103,485	1,103,485
415 Grants to Non-Profit Organisations				494,710	500,000	500,000
416 Grants to Public Institutions	1,325,000					
Total Non Statutory Capital Expenditure	1,325,000			494,710	500,000	500,000
Total Subprogram 0431 :	1,848,576	1,823,577	1,823,577	1,602,018	1,603,485	1,603,485

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	42	MINISTR OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	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 SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments				477,432	477,432	477,432
103 Employers Contributions				37,769	37,769	37,769
206 Travel				36,000	36,000	36,000
207 Utilities				7,560	7,560	7,560
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				20,000	27,250	28,500
211 Maintenance of Property				12,000	16,500	16,500
212 Operating Expenses				306,631	251,200	252,000
226 Professional Services				399,732	1,500,000	1,400,000
Total Non Statutory Recurrent Expenditure				1,298,624	2,355,211	2,257,261
752 Machinery & Equipment				15,000		
753 Furniture and Fittings				15,000		
Total Non Statutory Capital Expenditure				30,000		
101 Statutory Personal Emoluments				55,340	55,340	55,340
Total Statutory Expenditure				55,340	55,340	55,340
Total Subprogram 8406 :				1,383,964	2,410,551	2,312,601

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for consultancy services to the Ministry on Poverty Eradication and institutional reform, and information technology.
- 316 – Provides for grants to public institutions as such as Barbados Diocesan Trustees, Codrington Trust, Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughn Memorial Home.
- 755 – Provides for the purchase of computer software licenses.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

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

Program 278: Family

Subprogram 0564: FAMILY AFFAIRS

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

EXPLANATORY NOTES

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 226 – Provides for fees to Architects, quantity surveyors and engineers related to the Black Bess and Parkinson Community Centres.
- 315 – Provides for subventions and grants to community groups and organisations.
- 751 – Provides for the renovations to buildings, and properties at Black Bess and Parkinson Community Centres.
- 752 – Provides for computer hardware and office equipment.
- 755 – Provides for the purchase of computer software licenses.

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

- 223 – Provides for network cabling, electrical cabling, telephone installations and retrofitting of centres for the community technological project.
- 226 – Provides for fees for a Public Relations Consultant
- 751 – Provides for the upgrading and renovations of buildings at Bush Hall and St Elizabeth and Bathsheba.
- 752 – Provides for the purchase of computer equipment for the Parkinson and Black Bess community centres.
- 753 – Provides for furniture and fixtures for the Parkinson and Black Bess community centres.
- 755 – Provides for computer software applications and software licenses.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees the costs of a consultancy for an audit of the Social Care Information System and Current Systems in Welfare and an IT Support Database.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations such as the Barbados Ex-Legion of the Commonwealth and Family Welfare Society.
- 751 – Provides for the purchase of air-condition units.
- 752 – Provides for the purchase of a printer and a scanner.

Subprogram 0428: NATIONAL ASSISTANCE BOARD

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

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0429: CHILD CARE BOARD

- 315 – Provides for monitoring of the rights of the Child Committee
- 316 – Provides for the administration costs of the Child Care Board and Daycare Centers
- 416 – Provides for Capital Expenditure under the Child Care Board

Subprogram 0435: NATIONAL DISABILITY UNIT

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

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

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

Subprogram 0441: CONSTITUENCY EMPOWERMENT

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

Program 484: Human Resource Development

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

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

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

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

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

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

EXPLANATORY NOTES

Program 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.

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.

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

**NINETY MILLION, EIGHT HUNDRED AND FIFTY-THREE THOUSAND, TWO
HUNDRED AND FORTY-ONE DOLLARS**

(\$90,853,241.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	59,933,750	12,477,141	12,181,623	11,108,585	10,676,986	9,786,069
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	4,544,797	51,499,636	51,367,157	32,221,862	32,937,513	32,788,665
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	1,885,522	2,434,012	3,215,730	3,171,095	4,188,763	3,875,349
162 RESOURCE DEVELOPMENT & PROTECTION	10,623,644	13,587,084	12,055,184	12,067,283	14,320,023	12,954,744
163 FISHERIES MANAGEMENT & DEVELOPMENT	1,785,040	2,183,900	2,183,900	1,903,427	2,271,522	2,269,522
164 GENERAL SUPPORT SERVICES	13,914,859	14,890,692	14,621,624	14,450,655	16,861,817	17,081,547
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,242,464	7,295,553	6,901,253	7,486,581	8,002,300	7,002,417
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	220,000	440,000	440,000	440,000	500,000	500,000
365 HIVAIDS PREVENTION & CONTROL PROJECT	6,373					
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		530,000	530,000	823,000		
518 BARBADOS WATER AUTHORITY	21,668,789	80,387,815	80,387,815	32,425,212	15,000,000	15,000,000
Total Head 72 :	120,825,239	185,725,833	183,884,286	116,097,700	104,758,924	101,258,313

	RECURRENT					
72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	491,077	51,625	29,238	571,940	44,100	
0161 Special Development Projects		135,390	8,337	143,727	487,500	
0168 Natl Agric Health & Food Control Programme		586,504	31,804	618,308	98,525	
0187 Agricultural Planning and Development	584,412	1,871	46,498	632,781	350,910	
7055 General Management & Co-ordination Services	2,397,970	90,344	192,936	2,681,250	773,763	1,403,353
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,065,904	42,740	99,079	1,207,723	418,600	4,000
0164 Non-Food Crop Research, Development & Extension	813,359	11,438	72,975	897,772	419,868	2,600
0166 Cotton Research and Development	607,622	14,959	52,329	674,910	198,828	
0636 Barbados Agricultural Development and Marketing						4,502,000
0637 Barbados Agricultural Management Company Ltd						23,010,021
0638 Barbados Cane Industry Corporation						748,440
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	513,163	23,590	54,947	591,700	487,500	
0189 Animal Nutrition Unit	612,592	40,652	66,401	719,645	294,250	
0639 Southern Meats						1,000,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,774,755	109,045	445,284	5,329,084	1,065,205	
0169 Plant Protection	864,906	52,358	80,746	998,010	323,700	20,700
0170 Veterinary Services	1,178,285	200,385	110,458	1,489,128	595,700	
0171 Regulatory	174,951	3,870	17,040	195,861	73,100	
0172 Quarantine	460,484	95,948	55,773	612,205	207,940	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	960,363	48,522	94,437	1,103,322	491,705	175,000
0174 Fisheries Development Measures					86,400	47,000

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										11,108,585
				616,040						616,040
				631,227	2,391,428				2,391,428	3,022,655
				716,833	900,000				900,000	1,616,833
				983,691	11,000				11,000	994,691
				4,858,366						4,858,366
										32,221,862
				1,630,323	31,500				31,500	1,661,823
				1,320,240	69,600				69,600	1,389,840
				873,738	36,000				36,000	909,738
				4,502,000						4,502,000
				23,010,021						23,010,021
				748,440						748,440
										3,171,095
				1,079,200	73,000				73,000	1,152,200
				1,013,895	5,000				5,000	1,018,895
				1,000,000						1,000,000
										12,067,283
				6,394,289	756,900	170,000			926,900	7,321,189
				1,342,410						1,342,410
				2,084,828	225,750				225,750	2,310,578
				268,961						268,961
				820,145	4,000				4,000	824,145
										1,903,427
				1,770,027						1,770,027
				133,400						133,400

	RECURRENT					
72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	5,600,370	321,169	545,020	6,466,559	4,697,874	
0176 Technical Workshop & Other Services	265,192	20,677	25,944	311,813	97,500	
0177 Information Services	315,097	1,646	34,078	350,821	220,500	
0178 Incentives & Other Subsidies	319,048	5,037	29,698	353,783	50,500	1,245,000
0188 Agricultural Extension Services	269,740	1,646	25,719	297,105	62,200	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,306,218	98,037	110,748	1,515,003	968,675	2,975
0180 Meteorology Department Services	1,668,951	63,570	131,802	1,864,323	423,475	1,998,930
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8405 Human Resource Development Strategy					793,000	
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	25,244,459	2,021,023	2,361,291	29,626,773	13,731,318	34,160,019

					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		
										14,450,655	
				11,164,433	274,000				274,000	11,438,433	
				409,313						409,313	
				571,321	23,000				23,000	594,321	
				1,649,283						1,649,283	
				359,305						359,305	
										7,486,581	
				2,486,653	513,200				513,200	2,999,853	
				4,286,728	200,000				200,000	4,486,728	
									440,000	440,000	440,000
										823,000	
				793,000	30,000				30,000	823,000	
		32,425,212	32,425,212	32,425,212							
				77,518,110	5,544,378	170,000	32,865,212		38,579,590	116,097,700	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	92,719	71,960	96,960	90,344	83,344	83,344
103 Employers Contributions	188,558	199,314	199,314	192,936	200,683	201,090
206 Travel	2,457	3,500	3,500	3,500	3,500	3,500
207 Utilities	439,754	410,900	410,900	438,400	459,400	459,400
208 Rental of Property	3,082	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	250	7,900	7,900	1,400	7,900	7,900
210 Supplies & Materials	66,330	83,480	83,480	79,053	83,320	78,320
211 Maintenance of Property	112,012	86,450	86,450	100,150	99,400	105,000
212 Operating Expenses	66,037	84,860	84,860	101,660	84,860	84,860
223 Structures		29,700	29,700	29,700	29,700	29,700
230 Contingencies		10,000	10,000	10,000	10,000	12,000
315 Grants to Non-Profit Organisations	140,000	140,000	140,000	100,000	140,000	140,000
316 Grants to Public Institutions	49,138,624					
317 Subscriptions	1,545,401	1,150,958	1,284,940	1,303,353	1,303,353	1,303,353
Total Non Statutory Recurrent Expenditure	51,795,225	2,288,922	2,447,904	2,460,396	2,515,360	2,518,367
751 Property & Plant		7,000				
752 Machinery & Equipment		7,500				
Total Non Statutory Capital Expenditure		14,500				
101 Statutory Personal Emoluments	2,289,677	2,155,068	2,155,068	2,397,970	2,616,673	2,623,149
Total Statutory Expenditure	2,289,677	2,155,068	2,155,068	2,397,970	2,616,673	2,623,149
Total Subprogram 7055 :	54,084,902	4,458,490	4,602,972	4,858,366	5,132,033	5,141,516

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	83,954	51,625	61,625	51,625	51,625	51,625
103 Employers Contributions	33,240	26,305	26,305	29,238	30,988	30,988
209 Library Books & Publications	158	805	805	400	805	805
210 Supplies & Materials	3,047	3,200	3,200	2,500	3,200	3,200
211 Maintenance of Property	714	2,000	2,000	1,200	2,000	2,000
212 Operating Expenses	35,375	58,000	58,000	40,000	58,000	58,000
226 Professional Services	11,625					
626 Reimbursable Allowances	555					
Total Non Statutory Recurrent Expenditure	168,668	141,935	151,935	124,963	146,618	146,618
101 Statutory Personal Emoluments	699,441	471,406	471,406	491,077	612,427	612,427
Total Statutory Expenditure	699,441	471,406	471,406	491,077	612,427	612,427
Total Subprogram 0160 :	868,108	613,341	623,341	616,040	759,045	759,045

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	165,605	135,390	135,390	135,390	135,390	135,390
103 Employers Contributions	8,412	7,873	7,873	8,337	9,359	9,359
206 Travel	7,024	8,400	8,400	7,900	8,400	8,400
210 Supplies & Materials	656	1,800	4,300	2,600	1,800	1,800
211 Maintenance of Property	78,020	767,000	467,000	452,000	437,000	227,000
212 Operating Expenses	11,027	25,000	22,500	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	270,744	945,463	645,463	631,227	616,949	406,949
751 Property & Plant				121,428	125,000	
785 Assets Under Construction	2,753,762	3,275,000	3,275,000	2,270,000	2,675,000	1,850,000
Total Non Statutory Capital Expenditure	2,753,762	3,275,000	3,275,000	2,391,428	2,800,000	1,850,000
Total Subprogram 0161 :	3,024,506	4,220,463	3,920,463	3,022,655	3,416,949	2,256,949

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	586,449	593,202	593,202	586,504		
103 Employers Contributions	30,562	32,921	32,921	31,804		
206 Travel	2,494	7,000	7,000	7,000		
207 Utilities	31,117	36,200	36,200	34,200		
208 Rental of Property	484	550	550	525		
209 Library Books & Publications	265	2,325	2,325	400		
210 Supplies & Materials	7,294	32,450	32,450	26,000		
211 Maintenance of Property	4,179	19,500	19,500	16,300		
212 Operating Expenses	8,593	22,000	22,000	14,100		
Total Non Statutory Recurrent Expenditure	671,436	746,148	746,148	716,833		
785 Assets Under Construction	127,007	1,500,000	1,350,000	900,000		
Total Non Statutory Capital Expenditure	127,007	1,500,000	1,350,000	900,000		
Total Subprogram 0168 :	798,442	2,246,148	2,096,148	1,616,833		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	829	4,629	4,629	1,871	4,629	4,629
103 Employers Contributions	44,997	55,195	55,195	46,498	55,660	55,760
206 Travel	18,787	20,000	23,000	20,000	20,000	20,000
207 Utilities	480	1,920	1,920	1,500	1,500	1,500
208 Rental of Property			1,000	4,500	6,875	27,250
209 Library Books & Publications	614	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	18,387	33,650	33,650	32,800	49,810	149,100
211 Maintenance of Property	8,133	8,750	10,750	11,200	12,700	13,200
212 Operating Expenses	456,194	144,290	132,290	229,410	227,150	446,750
226 Professional Services	47,530		6,000	50,000	203,000	180,000
Total Non Statutory Recurrent Expenditure	595,949	269,934	269,934	399,279	582,824	899,689
752 Machinery & Equipment				6,000	60,000	
755 Computer Software				5,000		
Total Non Statutory Capital Expenditure				11,000	60,000	
101 Statutory Personal Emoluments	561,841	668,765	668,765	584,412	726,135	728,870
Total Statutory Expenditure	561,841	668,765	668,765	584,412	726,135	728,870
Total Subprogram 0187 :	1,157,790	938,699	938,699	994,691	1,368,959	1,628,559

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	47,034	51,809	51,809	42,740	42,740	42,740
103 Employers Contributions	100,202	101,377	101,377	99,079	99,079	99,079
206 Travel	44,212	74,500	74,500	65,000	78,000	78,000
207 Utilities	83,972	79,104	79,104	80,000	79,104	79,104
208 Rental of Property		5,000	5,000		5,000	5,000
209 Library Books & Publications		1,000	1,000		1,000	1,000
210 Supplies & Materials	127,571	78,330	90,330	119,600	74,400	65,000
211 Maintenance of Property	101,935	191,000	179,000	126,000	174,500	164,500
212 Operating Expenses	37,640	34,500	34,500	28,000	43,500	41,500
223 Structures	76,048	120,000	120,000			
226 Professional Services		30,000	30,000		30,000	30,000
317 Subscriptions				4,000	4,000	4,000
Total Non Statutory Recurrent Expenditure	618,614	766,620	766,620	564,419	631,323	609,923
751 Property & Plant		8,863			4,500	4,500
752 Machinery & Equipment		81,016		31,500		90,000
756 Vehicles						75,000
Total Non Statutory Capital Expenditure		89,879		31,500	4,500	169,500
101 Statutory Personal Emoluments	1,152,861	1,001,049	1,001,049	1,065,904	1,075,198	1,076,520
Total Statutory Expenditure	1,152,861	1,001,049	1,001,049	1,065,904	1,075,198	1,076,520
Total Subprogram 0163 :	1,771,474	1,857,548	1,767,669	1,661,823	1,711,021	1,855,943

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	6,361	36,218	36,218	11,438	21,541	21,541
103 Employers Contributions	65,612	64,953	64,953	72,975	72,975	72,975
206 Travel	10,299	20,068	20,068	20,068	20,068	20,068
207 Utilities	106,913	114,300	114,300	115,600	117,000	117,000
208 Rental of Property	19,158	20,200	20,200	18,000	20,200	20,200
209 Library Books & Publications					1,700	1,700
210 Supplies & Materials	101,093	133,350	133,350	98,900	139,515	139,515
211 Maintenance of Property	89,172	228,224	228,224	125,300	173,897	163,897
212 Operating Expenses	23,697	42,500	42,500	32,000	46,700	42,700
223 Structures		21,600	21,600	10,000	148,600	49,600
317 Subscriptions	2,148	2,600	2,600	2,600	2,600	2,600
Total Non Statutory Recurrent Expenditure	424,453	684,013	684,013	506,881	764,796	651,796
751 Property & Plant				58,000		
752 Machinery & Equipment		3,600		11,600	54,000	20,000
755 Computer Software		3,000			3,000	3,000
785 Assets Under Construction	803,000				125,000	
Total Non Statutory Capital Expenditure	803,000	6,600		69,600	182,000	23,000
101 Statutory Personal Emoluments	768,990	737,605	737,605	813,359	981,860	981,860
Total Statutory Expenditure	768,990	737,605	737,605	813,359	981,860	981,860
Total Subprogram 0164 :	1,996,443	1,428,218	1,421,618	1,389,840	1,928,656	1,656,656

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments	24,600	26,465	26,465	14,959	14,959	14,959
103 Employers Contributions	50,012	52,251	52,251	52,329	52,407	52,458
206 Travel	18,579	35,000	35,000	23,000	35,000	35,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property	1,040	1,550	1,550	1,600	3,100	2,400
210 Supplies & Materials	15,515	65,700	65,700	63,800	65,300	64,900
211 Maintenance of Property	25,308	72,100	72,100	57,700	72,900	73,600
212 Operating Expenses	29,333	57,500	57,500	49,000	62,000	58,000
226 Professional Services		9,000	9,000	2,000	9,000	9,000
317 Subscriptions					3,000	
Total Non Statutory Recurrent Expenditure	164,387	321,294	321,294	266,116	319,394	312,045
751 Property & Plant		4,000			4,000	4,000
752 Machinery & Equipment		28,000		36,000	43,000	28,000
755 Computer Software		4,000			4,000	4,000
Total Non Statutory Capital Expenditure		36,000		36,000	51,000	36,000
101 Statutory Personal Emoluments	607,410	606,136	606,136	607,622	677,002	677,581
Total Statutory Expenditure	607,410	606,136	606,136	607,622	677,002	677,581
Total Subprogram 0166 :	771,796	963,430	927,430	909,738	1,047,396	1,025,626

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:

72

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME:

160

Measures To Stimulate Increased Crop Production

PROGRAMME STATEMENT:

To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME:

0186

SUGAR CANE DEVELOPMENT

SUBPROGRAMME STATEMENT:

To provide a variety of services related to the sugarcane industry inclusive of monitoring an devaluating all factors of production and productivity in the sugarcane industry and analysis on such matters as restructuring, research and development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0186 Sugarcane Development						
103 Employers Contributions	390					
Total Non Statutory Recurrent Expenditure	390					
101 Statutory Personal Emoluments	4,693					
Total Statutory Expenditure	4,693					
Total Subprogram 0186 :	5,083					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0636	BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION
SUBPROGRAMME STATEMENT:		To provide for the development of agriculture through market research and to create opportunities for investment that produces enterprise food security and prosperity in the agricultural sector.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions		4,502,000	4,502,000	4,502,000	4,502,000	4,502,000
Total Non Statutory Recurrent Expenditure		4,502,000	4,502,000	4,502,000	4,502,000	4,502,000
Total Subprogram 0636 :		4,502,000	4,502,000	4,502,000	4,502,000	4,502,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0637	BARBADOS AGRICULTURAL MANAGEMENT COMPANY
SUBPROGRAMME STATEMENT:		To enhance growth and cultivation of sugar cane crop and non sugar cane products in support of exports and related industries by utilising good agricultural practices.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions		42,000,000	42,000,000	23,010,021	23,000,000	23,000,000
Total Non Statutory Recurrent Expenditure		42,000,000	42,000,000	23,010,021	23,000,000	23,000,000
Total Subprogram 0637 :		42,000,000	42,000,000	23,010,021	23,000,000	23,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0638	BARBADOS CANE INDUSTRY CORPORATION
SUBPROGRAMME STATEMENT:		To restructure the sugar cane industry to operate at a high level of efficiency and produce new products such as ethanol, electricity by cogeneration and special sugars.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0638 Barbados Cane Industry Corporation						
316 Grants to Public Institutions		748,440	748,440	748,440	748,440	748,440
Total Non Statutory Recurrent Expenditure		748,440	748,440	748,440	748,440	748,440
Total Subprogram 0638 :		748,440	748,440	748,440	748,440	748,440

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	15,276	73,590	73,590	23,590	63,590	63,590
103 Employers Contributions	45,504	55,550	55,550	54,947	82,126	82,126
206 Travel	1,276	6,000	6,000	4,000	6,000	6,000
207 Utilities	50,938	71,500	71,500	53,000	71,500	71,500
208 Rental of Property	405	1,500	1,500	500	1,500	1,500
210 Supplies & Materials	191,464	294,250	294,250	306,500	314,500	322,000
211 Maintenance of Property	64,108	135,000	135,000	98,500	153,000	155,000
212 Operating Expenses	11,248	21,000	21,000	25,000	28,000	33,000
223 Structures		16,000	16,000			
Total Non Statutory Recurrent Expenditure	380,219	674,390	674,390	566,037	720,216	734,716
751 Property & Plant		20,000			300,000	
752 Machinery & Equipment				73,000	73,000	
Total Non Statutory Capital Expenditure		20,000		73,000	373,000	
101 Statutory Personal Emoluments	473,227	529,258	529,258	513,163	795,461	795,461
Total Statutory Expenditure	473,227	529,258	529,258	513,163	795,461	795,461
Total Subprogram 0165 :	853,447	1,223,648	1,203,648	1,152,200	1,888,677	1,530,177

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	76,548	34,652	34,652	40,652	40,652	40,652
103 Employers Contributions	62,177	70,928	70,928	66,401	66,490	66,579
206 Travel		42,163	42,163	5,000	42,163	42,163
207 Utilities	107,375	112,400	112,400	112,000	126,400	126,400
208 Rental of Property	41,925	43,800	43,800	4,500	43,800	43,800
209 Library Books & Publications	502	750	750	750	1,500	1,500
210 Supplies & Materials	60,839	95,350	95,350	73,000	95,500	150,000
211 Maintenance of Property	62,296	142,300	142,300	85,000	149,100	153,500
212 Operating Expenses	14,782	14,500	14,500	14,000	21,500	30,500
Total Non Statutory Recurrent Expenditure	426,444	556,843	556,843	401,303	587,105	655,094
751 Property & Plant		5,000		5,000		
752 Machinery & Equipment		9,300				
Total Non Statutory Capital Expenditure		14,300		5,000		
101 Statutory Personal Emoluments	605,632	639,121	639,121	612,592	712,981	690,078
Total Statutory Expenditure	605,632	639,121	639,121	612,592	712,981	690,078
Total Subprogram 0189 :	1,032,076	1,210,264	1,195,964	1,018,895	1,300,086	1,345,172

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abbatoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions		100	816,118	1,000,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure		100	816,118	1,000,000	1,000,000	1,000,000
Total Subprogram 0639 :		100	816,118	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0167	SCOTLAND DISTRICT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	78,143	96,623	96,623	109,045	174,366	174,366
103 Employers Contributions	472,634	596,891	474,891	445,284	470,185	470,185
206 Travel	11,045	15,500	5,500	15,000	15,000	15,000
207 Utilities	122,809	110,800	110,800	110,800	127,000	127,000
208 Rental of Property	59,718	60,000	65,000	60,000	63,500	63,500
209 Library Books & Publications	1,156	1,946	1,946		1,946	1,946
210 Supplies & Materials	71,441	79,520	84,520	66,450	70,370	70,820
211 Maintenance of Property	502,283	616,970	626,970	692,000	554,970	530,470
212 Operating Expenses	35,021	84,475	84,475	45,955	81,655	76,155
223 Structures					9,000	
226 Professional Services		25,000	15,000	75,000	9,000	
Total Non Statutory Recurrent Expenditure	1,354,250	1,687,725	1,565,725	1,619,534	1,576,992	1,529,442
750 Land Acquisition		176,000		170,000	176,000	176,000
751 Property & Plant		294,200		133,000	12,000	22,000
752 Machinery & Equipment		886,200		615,200	886,300	16,700
755 Computer Software				8,700		
Total Non Statutory Capital Expenditure		1,356,400		926,900	1,074,300	214,700
101 Statutory Personal Emoluments	5,130,448	5,273,871	5,273,871	4,774,755	5,187,389	5,187,389
Total Statutory Expenditure	5,130,448	5,273,871	5,273,871	4,774,755	5,187,389	5,187,389
Total Subprogram 0167 :	6,484,698	8,317,996	6,839,596	7,321,189	7,838,681	6,931,531

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT					
PROGRAMME:	162	Resource Development & Protection					
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.					
SUBPROGRAMME:	0169	PLANT PROTECTION					
SUBPROGRAMME STATEMENT:		To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.					
MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
162 RESOURCE DEVELOPMENT & PROTECTION		\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection							
102 Other Personal Emoluments		73,543	64,358	64,358	52,358	67,358	67,358
103 Employers Contributions		80,362	90,469	90,469	80,746	88,864	88,953
206 Travel		12,972	15,000	15,000	14,000	14,000	14,000
207 Utilities		20,916	18,800	18,800	21,200	25,020	27,120
208 Rental of Property		3,821	5,000	5,000	42,000	10,000	10,000
209 Library Books & Publications		3,940	5,000	11,500	1,000	5,000	5,000
210 Supplies & Materials		100,337	130,110	130,110	93,700	142,850	147,350
211 Maintenance of Property		55,589	99,450	99,450	62,550	101,100	115,300
212 Operating Expenses		56,280	109,500	103,000	73,750	70,500	72,500
223 Structures					3,000	3,000	5,000
226 Professional Services			10,000	10,000	12,500	12,500	12,500
317 Subscriptions					20,700	20,700	20,700
Total Non Statutory Recurrent Expenditure		407,761	547,687	547,687	477,504	560,892	585,781
751 Property & Plant						10,000	30,000
752 Machinery & Equipment			10,000			55,000	5,000
753 Furniture and Fittings						20,000	20,000
Total Non Statutory Capital Expenditure			10,000			85,000	55,000
101 Statutory Personal Emoluments		849,833	959,075	959,075	864,906	1,483,431	1,488,013
Total Statutory Expenditure		849,833	959,075	959,075	864,906	1,483,431	1,488,013
Total Subprogram 0169 :		1,257,594	1,516,762	1,506,762	1,342,410	2,129,323	2,128,794

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0170	VETERINARY SERVICES
SUBPROGRAMME STATEMENT:		To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	230,446	165,385	220,385	200,385	307,401	307,401
103 Employers Contributions	102,081	115,194	115,194	110,458	129,959	129,959
206 Travel	69,245	100,000	100,000	90,000	100,000	100,000
207 Utilities	65,508	112,900	112,900	100,000	125,400	125,400
209 Library Books & Publications	2,323	2,500	2,500	1,200	2,000	1,500
210 Supplies & Materials	135,294	188,650	188,650	150,500	131,200	134,000
211 Maintenance of Property	126,392	251,000	251,000	153,500	173,500	172,500
212 Operating Expenses	76,954	90,100	90,100	81,500	81,000	81,000
223 Structures		45,000	45,000	4,000	3,000	2,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
230 Contingencies		10,000	10,000	5,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	808,243	1,090,729	1,145,729	906,543	1,073,460	1,073,760
751 Property & Plant		6,500		6,500	300,000	
752 Machinery & Equipment		52,000		166,000	145,000	1,000
753 Furniture and Fittings				5,750		
755 Computer Software		40,000		47,500	27,000	
Total Non Statutory Capital Expenditure		98,500		225,750	472,000	1,000
101 Statutory Personal Emoluments	1,117,245	1,335,869	1,335,869	1,178,285	1,411,673	1,411,673
Total Statutory Expenditure	1,117,245	1,335,869	1,335,869	1,178,285	1,411,673	1,411,673
Total Subprogram 0170 :	1,925,488	2,525,098	2,481,598	2,310,578	2,957,133	2,486,433

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME STATEMENT:		To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments		7,739	7,739	3,870	54,174	54,174
103 Employers Contributions	15,660	17,040	17,040	17,040	17,060	17,060
206 Travel	14,001	20,000	20,000	15,000	20,000	20,000
209 Library Books & Publications		2,000	2,000		2,000	2,000
210 Supplies & Materials	484	4,600	6,100	2,700	3,100	3,100
211 Maintenance of Property		2,190	690	1,400	1,840	1,840
212 Operating Expenses	2,096	26,500	26,500	25,000	56,500	24,500
226 Professional Services	3,940	25,000	25,000	29,000	14,000	14,000
Total Non Statutory Recurrent Expenditure	36,180	105,069	105,069	94,010	168,674	136,674
101 Statutory Personal Emoluments	174,951	243,462	243,462	174,951	174,951	174,951
Total Statutory Expenditure	174,951	243,462	243,462	174,951	174,951	174,951
Total Subprogram 0171 :	211,131	348,531	348,531	268,961	343,625	311,625

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	25,223	131,948	131,948	95,948	133,540	133,540
103 Employers Contributions	50,584	55,773	55,773	55,773	64,117	64,117
206 Travel	92,818	102,000	102,000	98,000	102,000	102,000
207 Utilities	34,365	24,740	24,740	24,740	24,740	24,740
209 Library Books & Publications					2,500	2,500
210 Supplies & Materials	10,549	20,900	20,900	15,750	17,300	18,100
211 Maintenance of Property	11,784	52,600	52,600	40,300	33,000	46,800
212 Operating Expenses	4,054	24,150	24,150	21,150	49,150	48,650
223 Structures		8,000	8,000	8,000	84,000	
Total Non Statutory Recurrent Expenditure	229,378	420,111	420,111	359,661	510,347	440,447
751 Property & Plant				4,000		25,000
756 Vehicles						90,000
Total Non Statutory Capital Expenditure				4,000		115,000
101 Statutory Personal Emoluments	515,355	458,586	458,586	460,484	540,914	540,914
Total Statutory Expenditure	515,355	458,586	458,586	460,484	540,914	540,914
Total Subprogram 0172 :	744,733	878,697	878,697	824,145	1,051,261	1,096,361

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	79,760	48,522	58,522	48,522	36,879	36,879
103 Employers Contributions	87,278	94,437	94,437	94,437	94,437	94,437
206 Travel	14,754	23,000	23,000	18,000	23,000	23,000
207 Utilities	140,920	140,800	140,800	140,800	151,000	151,000
208 Rental of Property	8,356	47,880	47,880	26,880	51,240	51,240
210 Supplies & Materials	35,481	58,600	58,600	46,125	42,500	40,500
211 Maintenance of Property	172,059	253,525	253,525	214,400	248,100	248,100
212 Operating Expenses	29,342	60,400	60,400	45,500	69,300	69,300
223 Structures		46,000	46,000		45,000	45,000
226 Professional Services		40,000	40,000		40,000	40,000
230 Contingencies		2,000	2,000		2,000	2,000
314 Grants To Individuals	174,854	200,000	200,000	175,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	742,805	1,015,164	1,025,164	809,664	1,003,456	1,001,456
751 Property & Plant		7,000			3,500	3,500
752 Machinery & Equipment		3,000				
Total Non Statutory Capital Expenditure		10,000			3,500	3,500
101 Statutory Personal Emoluments	970,323	1,011,936	1,011,936	960,363	1,077,816	1,077,816
Total Statutory Expenditure	970,323	1,011,936	1,011,936	960,363	1,077,816	1,077,816
Total Subprogram 0173 :	1,713,127	2,037,100	2,037,100	1,770,027	2,084,772	2,082,772

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0174	FISHERIES DEVELOPMENT MEASURES
SUBPROGRAMME STATEMENT:		To conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	1,185	2,050	2,050	1,700	2,000	2,000
210 Supplies & Materials	5,495	18,250	18,250	18,200	54,250	54,250
211 Maintenance of Property	762	17,500	17,500	18,500	13,500	13,500
212 Operating Expenses	4,645	26,000	26,000	21,000	31,000	31,000
226 Professional Services	9,825	33,000	33,000	26,000	32,000	32,000
230 Contingencies				1,000	1,000	1,000
315 Grants to Non-Profit Organisations	50,000	50,000	50,000	47,000	53,000	53,000
Total Non Statutory Recurrent Expenditure	71,913	146,800	146,800	133,400	186,750	186,750
Total Subprogram 0174 :	71,913	146,800	146,800	133,400	186,750	186,750

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	275,901	302,547	302,547	321,169	385,502	396,562
103 Employers Contributions	530,552	562,357	562,357	545,020	562,067	562,067
206 Travel	58,760	84,830	84,830	60,000	65,000	68,000
207 Utilities	2,311,479	2,544,042	2,544,042	2,544,042	2,780,000	2,782,000
208 Rental of Property	110,452	69,500	184,500	146,000	184,000	189,000
209 Library Books & Publications	714	796	796		1,010	1,020
210 Supplies & Materials	220,431	278,492	278,492	202,532	247,500	266,500
211 Maintenance of Property	1,781,759	1,768,951	1,653,951	1,573,300	2,231,300	2,420,300
212 Operating Expenses	181,280	162,859	162,859	152,000	298,000	303,000
226 Professional Services	14,800	30,000	30,000	20,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	5,486,127	5,804,374	5,804,374	5,564,063	6,784,379	7,018,449
751 Property & Plant		85,000		85,000	75,000	75,000
752 Machinery & Equipment		107,068		171,000	293,000	290,000
755 Computer Software				18,000	3,500	3,500
Total Non Statutory Capital Expenditure		192,068		274,000	371,500	368,500
101 Statutory Personal Emoluments	5,583,413	5,747,660	5,747,660	5,600,370	6,120,066	6,127,426
Total Statutory Expenditure	5,583,413	5,747,660	5,747,660	5,600,370	6,120,066	6,127,426
Total Subprogram 0175 :	11,069,540	11,744,102	11,552,034	11,438,433	13,275,945	13,514,375

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments	14,423	30,677	30,677	20,677	30,677	30,677
103 Employers Contributions	25,592	30,012	30,012	25,944	36,218	36,218
206 Travel	1,981	4,000	4,000	4,000	4,000	4,000
208 Rental of Property	190	1,000	1,000	800	1,000	1,000
209 Library Books & Publications					250	250
210 Supplies & Materials	3,640	5,300	5,300	5,800	5,800	5,800
211 Maintenance of Property	60,415	80,900	80,900	78,400	81,450	81,250
212 Operating Expenses	6,146	8,500	8,500	8,500	8,600	8,600
Total Non Statutory Recurrent Expenditure	112,387	160,389	160,389	144,121	167,995	167,795
101 Statutory Personal Emoluments	264,546	265,192	265,192	265,192	312,736	312,736
Total Statutory Expenditure	264,546	265,192	265,192	265,192	312,736	312,736
Total Subprogram 0176 :	376,933	425,581	425,581	409,313	480,731	480,531

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	33,269	34,078	34,078	34,078	34,078	34,078
206 Travel	3,585	8,000	6,200		8,000	8,000
208 Rental of Property	12,103	13,000	13,000		17,000	17,000
209 Library Books & Publications	1,286	1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	27,673	30,500	30,500	19,000	30,000	29,000
211 Maintenance of Property	24,689	25,500	25,500	20,000	43,000	28,000
212 Operating Expenses	87,826	95,000	95,000	163,000	212,000	215,000
223 Structures				7,000	2,000	2,000
226 Professional Services		10,000	11,800	10,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	190,432	219,224	219,224	256,224	369,724	356,724
751 Property & Plant		4,000			5,000	5,000
752 Machinery & Equipment		21,000		20,000	41,000	31,000
755 Computer Software		5,000		3,000	5,000	5,000
Total Non Statutory Capital Expenditure		30,000		23,000	51,000	41,000
101 Statutory Personal Emoluments	367,991	392,520	392,520	315,097	383,608	383,608
Total Statutory Expenditure	367,991	392,520	392,520	315,097	383,608	383,608
Total Subprogram 0177 :	558,423	641,744	611,744	594,321	804,332	781,332

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments	4,156	5,037	5,037	5,037	5,037	5,037
103 Employers Contributions	23,161	25,698	28,698	29,698	31,834	31,834
206 Travel	6,725	13,500	13,500	13,500	13,500	13,500
210 Supplies & Materials	11,408	18,600	18,600	16,000	26,750	26,750
211 Maintenance of Property	1,349	15,800	15,800	7,000	15,800	15,800
212 Operating Expenses	7,018	10,100	10,100	7,000	11,000	15,500
226 Professional Services		9,000	9,000	7,000		
313 Subsidies	200,000	250,000	200,000	250,000	250,000	250,000
314 Grants To Individuals	778,396	807,000	807,000	795,000	807,000	807,000
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	1,232,213	1,354,735	1,307,735	1,330,235	1,360,921	1,365,421
101 Statutory Personal Emoluments	292,116	317,935	317,935	319,048	474,079	474,079
Total Statutory Expenditure	292,116	317,935	317,935	319,048	474,079	474,079
Total Subprogram 0178 :	1,524,328	1,672,670	1,625,670	1,649,283	1,835,000	1,839,500

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	27,043	26,481	26,481	25,719	25,719	25,719
206 Travel	25,177	45,000	35,000	35,000	45,000	45,000
210 Supplies & Materials	1,029	3,900	3,900	2,600	3,400	3,400
211 Maintenance of Property	6,409	18,000	18,000	16,850	18,500	18,500
212 Operating Expenses	5,751	8,500	8,500	7,750	8,500	8,500
226 Professional Services			10,000			
Total Non Statutory Recurrent Expenditure	65,410	103,527	103,527	89,565	102,765	102,765
101 Statutory Personal Emoluments	320,226	303,068	303,068	269,740	363,044	363,044
Total Statutory Expenditure	320,226	303,068	303,068	269,740	363,044	363,044
Total Subprogram 0188 :	385,636	406,595	406,595	359,305	465,809	465,809

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	87,252	98,037	115,037	98,037	114,505	115,503
103 Employers Contributions	109,422	113,282	115,282	110,748	135,273	135,273
206 Travel		500	500		500	500
207 Utilities	278,534	241,500	241,500	237,600	249,500	249,500
208 Rental of Property	2,048	2,300	2,300	2,300	2,400	2,400
209 Library Books & Publications	1,331	2,300	2,300	1,000	2,300	2,300
210 Supplies & Materials	160,784	218,700	218,700	220,200	223,900	224,800
211 Maintenance of Property	399,219	437,000	437,000	442,500	459,000	469,500
212 Operating Expenses	49,040	50,475	50,475	46,575	43,775	46,775
223 Structures	7,581	4,500	4,500	14,500	33,000	4,000
226 Professional Services	4,729	30,000	30,000	4,000	25,000	25,000
230 Contingencies		5,000	5,000			
317 Subscriptions	2,857	2,975	2,975	2,975	2,975	2,975
Total Non Statutory Recurrent Expenditure	1,102,798	1,206,569	1,225,569	1,180,435	1,292,128	1,278,526
751 Property & Plant		110,000			260,000	
752 Machinery & Equipment		108,300		506,700	61,000	14,000
755 Computer Software				6,500		
Total Non Statutory Capital Expenditure		218,300		513,200	321,000	14,000
101 Statutory Personal Emoluments	1,310,933	1,295,460	1,295,460	1,306,218	1,315,331	1,324,421
Total Statutory Expenditure	1,310,933	1,295,460	1,295,460	1,306,218	1,315,331	1,324,421
Total Subprogram 0179 :	2,413,732	2,720,329	2,521,029	2,999,853	2,928,459	2,616,947

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	64,031	61,084	61,084	63,570	110,005	110,005
103 Employers Contributions	135,626	136,731	136,731	131,802	132,296	132,672
206 Travel	58,710	60,000	60,000	60,000	60,000	60,000
207 Utilities	87,767	81,500	81,500	178,000	179,500	179,500
208 Rental of Property	1,669	7,000	7,000	5,000	3,500	3,500
209 Library Books & Publications	914	2,500	2,500	2,000	2,500	2,500
210 Supplies & Materials	7,825	29,500	29,500	20,125	30,600	29,600
211 Maintenance of Property	52,848	147,350	147,350	111,700	403,000	124,500
212 Operating Expenses	14,648	59,250	59,250	40,650	32,500	32,500
223 Structures		6,000	6,000	6,000	1,000	1,000
226 Professional Services		30,000	30,000		30,000	30,000
317 Subscriptions	1,756,999	2,096,025	2,096,025	1,998,930	1,912,930	1,912,930
Total Non Statutory Recurrent Expenditure	2,181,038	2,716,940	2,716,940	2,617,777	2,897,831	2,618,707
752 Machinery & Equipment		105,000		200,000	420,000	
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		195,000		200,000	420,000	
101 Statutory Personal Emoluments	1,647,694	1,663,284	1,663,284	1,668,951	1,756,010	1,766,763
Total Statutory Expenditure	1,647,694	1,663,284	1,663,284	1,668,951	1,756,010	1,766,763
Total Subprogram 0180 :	3,828,733	4,575,224	4,380,224	4,486,728	5,073,841	4,385,470

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT				
PROGRAMME:	168	Support of Major Agricultural Development Programm				
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture, Food, Fisheries and Water Resource Management in implementing the "Land for the Landless" Programme.				
SUBPROGRAMME:	0184	LAND FOR THE LANDLESS				
SUBPROGRAMME STATEMENT:		To make agricultural land available to landless persons who are desirous of farming through rent, lease or joint venture arrangements and to facilitate start-up operations through the financing of certain developmental activities where appropriate.				

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPEMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions	220,000	440,000	440,000	440,000	500,000	500,000
Total Non Statutory Capital Expenditure	220,000	440,000	440,000	440,000	500,000	500,000
Total Subprogram 0184 :	220,000	440,000	440,000	440,000	500,000	500,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidence of HIV/AIDS transmission by instituting programs aimed at prevention, treatment, care and support of persons affected with and by AIDS.
SUBPROGRAMME:	8313	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide education and communication programs aimed at increasing the awareness of HIV/AIDS and the associated risks.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8313 HIV/AIDS Prevention						
212 Operating Expenses	6,373					
Total Non Statutory Recurrent Expenditure	6,373					
Total Subprogram 8313 :	6,373					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8405	HUMAN RESOURCE DEVELOPMENT STRATEGY
SUBPROGRAMME STATEMENT:		This focuses on practical science, business of agriculture and the development of alternative agro-industries in food products targeted to persons under forty.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
206 Travel				12,000		
210 Supplies & Materials		16,100	16,100	35,000		
212 Operating Expenses		326,400	326,400	530,149		
226 Professional Services		187,500	187,500	200,851		
230 Contingencies				15,000		
Total Non Statutory Recurrent Expenditure		530,000	530,000	793,000		
752 Machinery & Equipment				30,000		
Total Non Statutory Capital Expenditure				30,000		
Total Subprogram 8405 :		530,000	530,000	823,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	518	Barbados Water Authority
PROGRAMME STATEMENT:		The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians
SUBPROGRAMME:	0542	BARBADOS WATER AUTHORITY
SUBPROGRAMME STATEMENT:		This subprogramme provides assistance for the Barbados Water Authority's capital projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
416 Grants to Public Institutions	21,668,789	80,387,815	80,387,815	32,425,212	15,000,000	15,000,000
Total Non Statutory Capital Expenditure	21,668,789	80,387,815	80,387,815	32,425,212	15,000,000	15,000,000
Total Subprogram 0542 :	21,668,789	80,387,815	80,387,815	32,425,212	15,000,000	15,000,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 751 – Provides for the purchase and installation of air condition units.
- 785 – Provides for professional fees for the upgrade of the Berinda Cox Market, construction of the Green Livestock Station Office Building and the Entomology Building.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

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

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with a culinary exhibition, Competitiveness and Industry Development and the development of a Specification manual.
- 752 – Provides for the purchase of office equipment, computer hardware and electrical equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 317 – Provides for fees for subscriptions to greenhouse and organic international agencies.
- 752 – Provides for the purchase of agricultural machinery, computer hardware and climate control systems.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 317 – Provides for subscriptions towards membership in the International Society of Horticultural Science and VSN International Ltd.
- 751 – Provides for the purchase of water storage facilities, aircondition units, tanks, pumps, greenhouses and foundations.
- 752 – Provides for the purchase of agricultural machinery and laboratory equipment.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for the professional fees for the calibration, quality assurance, technical assistance and inspection of equipment.
- 752 – Provides for the purchase of agricultural machinery.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

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

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

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

EXPLANATORY NOTES

Subprogram 0638: BARBADOS CANE INDUSTRY CORPORATION

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

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

752 – Provides for the purchase of agricultural equipment.

Subprogram 0189: ANIMAL NUTRITION

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

Subprogram 0639: SOUTHERN MEATS

316 – Provides for grants to Southern Meats.

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

226 – Provides for professional fees for a geo-technological investigation of the foundation and the stability of the old office building. It also provides for the architectural design for a replacement building.

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

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

EXPLANATORY NOTES

- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.
- 755 – Provide for the purchase of computer software.
- Subprogram 0169: PLANT PROTECTION
- 226 – Provides for the consultancy fees associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to Centre for Agriculture and Bioscience International (CABI).
- Subprogram 0170: VETERINARY SERVICES
- 226 – Provides for the payment of fees to veterinarians for TB testing and other disease control or eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for purchase of electrical equipment, computer hardware and laboratory equipment.
- 753 – Provides for the purchase of fixtures.
- 755 – Provides for the purchase and installation of the Laboratory Information Management System (LIMS) software.
- Subprogram 0171: REGULATORY
- 226 – Provides for disposal of old and obsolete chemicals and the establishment of a pesticide database.

EXPLANATORY NOTES

Subprogram 0172: **QUARANTINE**

- 223 – Provides for the installation of telephone cabling.
- 751 – Provides for the purchase of water storage facilities.

Program 163: Fisheries Management and Development

Subprogram 0173: **FISHERIES SERVICES**

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

Subprogram 0174: **FISHERIES DEVELOPMENT MEASURES**

- 226 – Provides for technical drawing services, master fisherman, surveys, socioeconomic studies and other professional services.
- 230 – Provides for shortage of supplies.
- 315 – Provides grants for Barbados National Union of Fisher Folk.

Program 164: General Support Services

Subprogram 0175: **MARKETING FACILITIES**

- 226 – Provides for consultancy services, technical surveys and drawings for markets. It also provides for training and professional consultancy for market staff.
- 751 – Provides for replacement units for Oistins, Cheapside and Bridgetown Markets.

EXPLANATORY NOTES

752 – Provides for the purchase of agriculture equipment, electrical equipment, workshop equipment, office equipment and computer hardware.

755 – Provides for the purchase of computer software.

Subprogram 0177: INFORMATION SERVICES

226 – Provides for professional services for information systems development, ICT improvements, mass communication development and other projects.

752 – Provides for the purchase of computer hardware, a document management system, photographic and office equipment.

755 – Provides for the purchase of computer hardware.

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

226 – Provides for professional services from Government Information Services.

313 – Provides for grants to Farmers Organisations and Co-operatives as well as assistance to non-sugar agricultural exporters.

314 – Provides for various incentive rebates and grants for pasture development, spraying and weed control equipment, orchard development, land cultivation, monkey bounties, irrigation systems, livestock development, farm security, farm management and agribusiness, cotton development and post crop technology.

315 – Provision for grant to the 4-H Foundation.

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

223 – Provides for network cabling and retrofitting hurricane preparedness systems and devices.

EXPLANATORY NOTES

- 226 – Provides for professional services related to the disposal of chemical waste, the implementation of procedures for ISO 17025 certification and consultancy services.
 - 317 – Provides for the payment of subscriptions and contributions to Association of Official Agricultural Chemists International and Canadian Association for Lab Accreditation.
 - 752 – Provides for the purchase of incubators, a nitrogen generator compressor, low temperature freezer, flow cell for fluorescence detector and hydrogen cell, computer hardware and other electrical equipment.
 - 755 – Provides for the purchase computer software.
- Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES
- 223 – Provision for the installation of network cabling.
 - 317 – Provides for subscriptions to the Caribbean Institute for Meteorology and Hydrology, Caribbean Meteorological Organisation and the World Health Organisation.
 - 752 – Provides for the phased purchase a satellite.
-

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0184: LAND FOR THE LANDLESS

- 416 – Provides for capital expenditure of the land for the landless program.

EXPLANATORY NOTES

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY (CCC/CDB FUNDED)

- 416 – Provides for capital expenditure for Technical Assistance Water Supplies Network Rehabilitation Upgrade Project as well as a Canadian Commercial Corporation funded Smart Water Meter project and a Caribbean Development Bank water facilities upgrade project.

Program 484: Human Resource Development Strategy (EU FUNDED)

Subprogram 8505: HUMAN RESOURCE DEVELOPMENT STRATEGY

- 226 – Provides for professional fees for consultancies in the human resource strategy project.
- 230 – Provides for any unforeseen expenditure related to the activities of the project.
- 752 – Provides for the purchase of computer hardware.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

MINISTRY OF ENVIRONMENT AND DRAINAGE**Non-Statutory Appropriation**

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

NINETY-NINE MILLION, THREE HUNDRED AND SIXTY-NINE THOUSAND,
EIGHT HUNDRED AND SEVENTEEN DOLLARS

(\$99,369,817.00)

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	50,620,758	50,872,518	57,849,802	51,504,132	50,979,386	50,979,386
511 DRAINAGE SERVICES	4,359,421	9,982,108	9,239,508	11,342,012	10,766,324	10,774,424
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	43,406,091	42,740,036	43,279,379	40,998,235	40,965,609	30,941,441
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,532,649	3,978,043	3,894,819	3,940,846	4,096,338	3,872,890
Total Head 73 :	101,918,919	107,572,705	114,263,508	107,785,225	106,807,657	96,568,141

	RECURRENT					
73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0372 Sanitation Service Authority					21,000,000	26,601,976
0374 Project Management Coordination Unit		649,731	44,547	694,278	207,878	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan					5,850,120	
0515 Maintenance of Drainage to Prevent Flooding	2,969,354	466,237	346,788	3,782,379	1,600,513	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						24,000,000
0387 Coastal Zone Management Unit	1,205,622	169,016	108,557	1,483,195	884,100	10,125
0399 Botanical Gardens		43,939	4,504	48,443	478,306	
0402 Coastal Risk Assessment & Management Programme		587,730	45,643	633,373	8,691,642	
0409 Policy Research, Planning & Information Unit	424,502	303,016	45,201	772,719	309,400	
0555 Natural Heritage Department	406,138	39,922	31,319	477,379	388,923	8,000
7095 General Management & Coordination Services	1,299,999	327,755	139,277	1,767,031	475,674	152,895
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,109,793	262,728	205,683	2,578,204	1,293,592	
TOTAL	8,415,408	2,850,074	971,519	12,237,001	41,180,148	50,772,996

[illegible]

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
316 Grants to Public Institutions	26,601,976	26,601,976	33,490,260	26,601,976	26,601,976	26,601,976
Total Non Statutory Recurrent Expenditure	47,601,976	47,601,976	54,490,260	47,601,976	47,601,976	47,601,976
416 Grants to Public Institutions	2,444,475	2,444,475	2,444,475	3,000,000	2,444,475	2,444,475
Total Non Statutory Capital Expenditure	2,444,475	2,444,475	2,444,475	3,000,000	2,444,475	2,444,475
Total Subprogram 0372 :	50,046,451	50,046,451	56,934,735	50,601,976	50,046,451	50,046,451

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0374	PROJECT MANAGEMENT COORDINATION UNIT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	440,424	539,914	539,914	649,731	675,071	675,071
103 Employers Contributions	30,937	35,925	38,925	44,547	49,986	49,986
206 Travel	1,668	5,200	5,200	5,200	5,200	5,200
208 Rental of Property	14,805	20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications	1,944	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	14,964	21,280	21,280	21,880	21,880	21,880
211 Maintenance of Property	8,554	25,600	25,600	25,600	25,600	25,600
212 Operating Expenses	50,523	95,798	105,798	52,848	52,848	52,848
226 Professional Services	10,487	80,000	156,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	574,307	826,067	915,067	902,156	932,935	932,935
Total Subprogram 0374 :	574,307	826,067	915,067	902,156	932,935	932,935

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0507	STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
206 Travel		20,000	20,000	20,000	20,000	10,000
207 Utilities		20,574	20,574	100	100	100
208 Rental of Property		20,000	20,000	10,000	10,000	100
209 Library Books & Publications		100	100	100	100	100
210 Supplies & Materials		34,600	34,600	30,000	10,000	10,000
211 Maintenance of Property		42,660	42,660	40,000	42,660	42,660
212 Operating Expenses		60,000	50,000	40,000	20,000	20,000
226 Professional Services		4,040,000	3,364,000	5,709,920	5,000,000	5,000,000
Total Non Statutory Recurrent Expenditure		4,237,934	3,551,934	5,850,120	5,102,860	5,082,960
752 Machinery & Equipment		20,000		80,000		
753 Furniture and Fittings		100		20,000		
Total Non Statutory Capital Expenditure		20,100		100,000		
Total Subprogram 0507 :		4,258,034	3,551,934	5,950,120	5,102,860	5,082,960

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	457,024	489,481	466,481	466,237	474,683	474,683
103 Employers Contributions	299,858	346,788	346,788	346,788	363,147	363,147
206 Travel	90,869	54,000	129,470	104,000	104,000	104,000
207 Utilities	41,140	28,920	36,920	41,148	41,148	41,148
208 Rental of Property	78,000	78,000	28,000	20,000	20,000	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	33,400	31,390	31,390	27,300	27,300	27,300
211 Maintenance of Property	341,362	1,061,862	1,028,392	1,012,000	1,199,000	1,297,000
212 Operating Expenses	77,000	77,000	77,000	45,000	45,000	45,000
223 Structures		432,000	432,000	340,565	320,000	250,000
226 Professional Services		25,000	25,000	10,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	1,418,653	2,624,941	2,601,941	2,413,538	2,619,778	2,647,778
752 Machinery & Equipment		13,500		9,000	9,000	9,000
Total Non Statutory Capital Expenditure		13,500		9,000	9,000	9,000
101 Statutory Personal Emoluments	2,940,769	3,085,633	3,085,633	2,969,354	3,034,686	3,034,686
Total Statutory Expenditure	2,940,769	3,085,633	3,085,633	2,969,354	3,034,686	3,034,686
Total Subprogram 0515 :	4,359,421	5,724,074	5,687,574	5,391,892	5,663,464	5,691,464

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	224,313	354,470	354,470	327,755	332,756	332,756
103 Employers Contributions	131,434	154,214	151,214	139,277	139,792	140,179
206 Travel	11,737	15,000	15,000	12,000	12,000	12,000
207 Utilities	6,250	1,500	2,700	3,120	3,120	3,120
208 Rental of Property	26,169	26,169	35,853	43,624	43,624	43,624
209 Library Books & Publications		8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials	66,381	62,550	62,550	60,000	60,000	60,000
211 Maintenance of Property	71,000	71,000	61,316	37,230	37,230	37,230
212 Operating Expenses	176,794	382,968	381,768	311,700	341,700	341,700
317 Subscriptions	18,879	152,895	152,895	152,895	152,895	152,895
626 Reimbursable Allowances	15,127					
Total Non Statutory Recurrent Expenditure	748,083	1,228,766	1,225,766	1,095,601	1,131,117	1,131,504
101 Statutory Personal Emoluments	1,499,511	1,471,888	1,471,888	1,299,999	1,308,387	1,315,891
Total Statutory Expenditure	1,499,511	1,471,888	1,471,888	1,299,999	1,308,387	1,315,891
Total Subprogram 7095 :	2,247,595	2,700,654	2,697,654	2,395,600	2,439,504	2,447,395

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	22,006,243	23,000,000	23,900,000	24,000,000	23,000,000	23,000,000
Total Non Statutory Recurrent Expenditure	22,006,243	23,000,000	23,900,000	24,000,000	23,000,000	23,000,000
416 Grants to Public Institutions	250,000	250,000	867,543	317,000	250,000	250,000
Total Non Statutory Capital Expenditure	250,000	250,000	867,543	317,000	250,000	250,000
Total Subprogram 0386 :	22,256,243	23,250,000	24,767,543	24,317,000	23,250,000	23,250,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0387	COASTAL ZONE MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	44,305	108,961	116,736	169,016	312,721	314,484
103 Employers Contributions	95,281	105,557	97,782	108,557	113,606	114,008
206 Travel	206	10,000	10,000	6,000	10,000	10,000
207 Utilities	13,309	16,000	16,000	24,000	24,000	24,000
208 Rental of Property	14,088	100,700	100,700	96,700	96,700	96,700
209 Library Books & Publications	1,216	10,000	10,000	10,000	8,200	8,200
210 Supplies & Materials	47,636	60,000	60,000	60,000	51,700	51,700
211 Maintenance of Property	352,021	431,600	431,600	431,600	471,600	471,600
212 Operating Expenses	88,025	130,800	130,800	130,800	130,800	130,800
226 Professional Services	71,091	125,000	125,000	125,000	125,000	125,000
317 Subscriptions	10,000	10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure	737,179	1,108,743	1,108,743	1,171,798	1,354,452	1,356,617
752 Machinery & Equipment		10,200		12,030	4,000	4,000
755 Computer Software		34,000		40,000	40,000	40,000
785 Assets Under Construction	30,088	80,000	80,000		40,000	40,000
Total Non Statutory Capital Expenditure	30,088	124,200	80,000	52,030	84,000	84,000
101 Statutory Personal Emoluments	1,289,736	1,230,755	1,230,755	1,205,622	1,213,280	1,219,840
Total Statutory Expenditure	1,289,736	1,230,755	1,230,755	1,205,622	1,213,280	1,219,840
Total Subprogram 0387 :	2,057,002	2,463,698	2,419,498	2,429,450	2,651,732	2,660,457

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	43,939	43,939	43,939	43,939	43,939	43,939
103 Employers Contributions	4,300	4,504	4,504	4,504	4,504	4,504
207 Utilities	28,151	24,140	24,140	27,000	27,000	27,000
208 Rental of Property	10,377	35,500	35,500	32,640	32,640	32,640
209 Library Books & Publications	640	750	750	750	750	750
210 Supplies & Materials	10,282	73,450	73,450	73,450	73,450	73,450
211 Maintenance of Property	87,122	259,466	259,466	259,466	259,466	259,466
212 Operating Expenses	200	47,000	47,000	40,000	40,000	40,000
223 Structures		5,000	5,000	5,000	5,000	5,000
226 Professional Services		25,000	25,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	185,011	518,749	518,749	526,749	526,749	526,749
752 Machinery & Equipment		4,000				
Total Non Statutory Capital Expenditure		4,000				
Total Subprogram 0399 :	185,011	522,749	518,749	526,749	526,749	526,749

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0402	COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM
SUBPROGRAMME STATEMENT:		To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	558,165	583,494	606,494	587,730	595,012	
103 Employers Contributions	46,451	56,503	56,503	45,643	45,758	
206 Travel	536	5,000	5,000	5,000	5,000	
207 Utilities			10,600	11,000	11,000	
210 Supplies & Materials	18,289	20,000	20,000	20,000	20,000	
211 Maintenance of Property	12,119	48,600	48,600	48,600	48,600	
212 Operating Expenses	148,815	620,040	609,440	446,156	82,880	
226 Professional Services	14,241,327	10,140,000	9,340,000	8,095,886	9,227,545	
230 Contingencies	1,612	65,000	65,000	65,000		
Total Non Statutory Recurrent Expenditure	15,027,314	11,538,637	10,761,637	9,325,015	10,035,795	
756 Vehicles		140,000				
785 Assets Under Construction	6,950					
Total Non Statutory Capital Expenditure	6,950	140,000				
Total Subprogram 0402 :	15,034,264	11,678,637	10,761,637	9,325,015	10,035,795	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	103,020	303,016	303,016	303,016	330,655	334,596
103 Employers Contributions	30,847	45,201	45,201	45,201	52,918	52,918
206 Travel	5,688	23,900	23,900	23,900	23,900	23,900
209 Library Books & Publications		1,000	1,000	1,500	1,000	1,000
210 Supplies & Materials	2,491	22,250	22,250	22,000	22,000	22,000
211 Maintenance of Property		7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	96,141	175,000	175,000	174,500	233,500	233,500
226 Professional Services	37,356	80,000	80,000	80,000	80,000	80,000
626 Reimbursable Allowances	18,489					
Total Non Statutory Recurrent Expenditure	294,032	657,867	657,867	657,617	751,473	755,414
752 Machinery & Equipment				4,000		
753 Furniture and Fittings		10,000		10,000	10,000	
Total Non Statutory Capital Expenditure		10,000		14,000	10,000	
101 Statutory Personal Emoluments	395,295	436,005	436,005	424,502	424,502	424,502
Total Statutory Expenditure	395,295	436,005	436,005	424,502	424,502	424,502
Total Subprogram 0409 :	689,327	1,103,872	1,093,872	1,096,119	1,185,975	1,179,916

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE					
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment					
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.					
SUBPROGRAMME:	0555	NATURAL HERITAGE DEPARTMENT					
SUBPROGRAMME STATEMENT:		To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.					
MINISTRY OF THE ENVIRONMENT AND DRAINAGE		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT		\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department							
102 Other Personal Emoluments		45,238	39,922	39,922	39,922	40,490	40,490
103 Employers Contributions		35,344	41,663	41,663	31,319	31,411	31,510
206 Travel		19,970	10,000	10,000	8,000	8,000	8,000
207 Utilities		97,700	89,700	89,700	88,278	88,278	88,278
208 Rental of Property		15,000	10,000	10,000	7,000	7,000	7,000
209 Library Books & Publications		138	600	600	600	600	600
210 Supplies & Materials		40,900	40,000	40,000	27,000	27,000	27,000
211 Maintenance of Property		82,550	85,050	85,050	84,545	84,545	84,545
212 Operating Expenses		178,968	202,000	202,000	153,500	153,500	153,500
226 Professional Services		2,656	70,000	70,000	20,000	20,000	20,000
317 Subscriptions			8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		518,464	596,935	596,935	468,164	468,824	468,923
752 Machinery & Equipment					34,000		
Total Non Statutory Capital Expenditure					34,000		
101 Statutory Personal Emoluments		418,186	423,491	423,491	406,138	407,030	408,001
Total Statutory Expenditure		418,186	423,491	423,491	406,138	407,030	408,001
Total Subprogram	0555 :	936,650	1,020,426	1,020,426	908,302	875,854	876,924

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	204,392	260,990	260,990	262,728	263,600	264,491
103 Employers Contributions	294,583	205,986	205,986	205,683	205,350	205,722
206 Travel	50,161	50,000	50,000	50,000	51,000	52,000
207 Utilities	183,039	159,402	159,402	173,646	173,646	173,646
208 Rental of Property	850	850	850	850	850	850
209 Library Books & Publications		7,600	7,600	4,200	4,200	4,200
210 Supplies & Materials	48,658	46,000	46,000	44,000	44,000	44,000
211 Maintenance of Property	167,767	160,396	160,396	153,996	154,076	154,156
212 Operating Expenses	439,082	847,957	847,957	840,900	809,850	801,450
226 Professional Services	2,944	40,000	40,000	26,000	26,000	26,000
230 Contingencies		1,000	1,000			
626 Reimbursable Allowances	14,384					
Total Non Statutory Recurrent Expenditure	1,405,861	1,780,181	1,780,181	1,762,003	1,732,572	1,726,515
752 Machinery & Equipment		81,050		69,050	238,150	9,150
753 Furniture and Fittings		14,321				
Total Non Statutory Capital Expenditure		95,371		69,050	238,150	9,150
101 Statutory Personal Emoluments	2,126,787	2,102,491	2,114,638	2,109,793	2,125,616	2,137,225
Total Statutory Expenditure	2,126,787	2,102,491	2,114,638	2,109,793	2,125,616	2,137,225
Total Subprogram 0411 :	3,532,649	3,978,043	3,894,819	3,940,846	4,096,338	3,872,890

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Housing, Lands and Rural Development.

ONE HUNDRED MILLION, TWENTY-SEVEN THOUSAND, EIGHT HUNDRED
AND SIXTY-SIX DOLLARS

(\$100,027,866.00)

Mission Statement

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

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,512,357	4,395,019	4,476,519	5,691,513	5,430,916	4,774,485
166 RURAL DEVELOPMENT	4,858,662	3,887,751	5,887,751	4,500,000	9,736,420	9,324,918
365 HIVAIDS PREVENTION & CONTROL PROJECT	452,434	539,113	539,313	588,874	678,875	678,875
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		500,000	500,000	550,000		
520 HOUSING PROGRAM	18,530,021	6,253,940	6,253,940	5,300,000	7,600,000	9,000,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,127,282	5,800,449	5,972,449	6,051,655	6,133,656	6,105,396
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	63,486,911	85,515,683	80,201,983	82,562,040	92,813,852	94,393,248
523 PUBLIC SERVICE OFFICE PROGRAM	64,278	750,000	750,000	1,350,000	1,700,000	1,965,000
527 OTHER HOUSING PROGRAMS	596,632	4,570,232	2,275,232	1,250,000	35,799,375	16,301,875
Total Head 75 :	96,628,577	112,212,187	106,857,187	107,844,082	159,893,094	142,543,797

	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	720,438	39,871	57,437	817,746	151,350	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,784,980	267,726	152,217	2,204,923	595,393	30,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						3,500,000
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		68,511	5,363	73,874	60,000	
8705 HIV/AIDS Care and Support					170,000	
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8408 Housing (Human Resource Strategy)					550,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					300,000	5,000,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,426,735	132,010	123,539	1,682,284	307,615	
0536 Land Registry	2,587,379	166,250	200,354	2,953,983	905,908	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	639,546	43,675	44,958	728,179	31,700	
0539 Property Management	621,491	157,293	57,323	836,107	75,946,054	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,350,000	
527 OTHER HOUSING PROGRAMS						
0502 Low Income Housing Project						400,000
TOTAL	7,816,216	875,336	644,845	9,336,397	80,368,020	8,930,000

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BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	157,214	250,569	180,569	267,726	291,636	298,373
103 Employers Contributions	145,890	155,741	155,741	152,217	152,217	152,217
206 Travel	123	3,000	3,000	3,000	3,000	3,000
207 Utilities	152,494	152,500	152,500	165,000	165,000	165,000
209 Library Books & Publications	1,954	3,550	3,550	4,800	5,100	5,100
210 Supplies & Materials	49,968	74,950	74,950	73,800	70,600	75,200
212 Operating Expenses	58,590	138,200	313,200	308,793	148,482	148,482
226 Professional Services	25,680	37,500	37,500	37,500	60,000	60,000
230 Contingencies		2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense		300,000	300,000	300,000	75,000	75,000
317 Subscriptions	6,150	6,150	6,150	30,000	30,000	30,000
626 Reimbursable Allowances	5,022					
Total Non Statutory Recurrent Expenditure	603,085	1,124,660	1,229,660	1,345,336	1,011,035	1,022,372
752 Machinery & Equipment				37,800		
755 Computer Software				10,000		
756 Vehicles		75,000				
Total Non Statutory Capital Expenditure		75,000		47,800		
101 Statutory Personal Emoluments	1,864,985	1,750,816	1,810,816	1,784,980	1,786,527	1,786,527
Total Statutory Expenditure	1,864,985	1,750,816	1,810,816	1,784,980	1,786,527	1,786,527
Total Subprogram 7090 :	2,468,070	2,950,476	3,040,476	3,178,116	2,797,562	2,808,899

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	29,309	39,871	34,871	39,871	45,178	46,410
103 Employers Contributions	54,730	57,367	57,367	57,437	57,437	57,437
206 Travel	18,764	33,000	33,000	33,000	33,000	33,000
210 Supplies & Materials	4,022	9,500	9,500	23,800	14,000	14,000
212 Operating Expenses		1,500	1,500	53,000	4,000	5,000
226 Professional Services	30,988	41,550	41,550	41,550	100,000	100,000
Total Non Statutory Recurrent Expenditure	137,813	182,788	177,788	248,658	253,615	255,847
752 Machinery & Equipment		3,500				
753 Furniture and Fittings				5,000		
Total Non Statutory Capital Expenditure		3,500		5,000		
101 Statutory Personal Emoluments	713,051	718,954	718,954	720,438	720,438	720,438
Total Statutory Expenditure	713,051	718,954	718,954	720,438	720,438	720,438
Total Subprogram 0531 :	850,863	905,242	896,742	974,096	974,053	976,285

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions	2,921	3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals	161,631	500,000	500,000	1,500,000	1,620,000	950,000
Total Non Statutory Recurrent Expenditure	164,551	503,654	503,654	1,503,654	1,623,654	953,654
101 Statutory Personal Emoluments	28,873	35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure	28,873	35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :	193,425	539,301	539,301	1,539,301	1,659,301	989,301

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions	2,888,662	2,887,751	2,887,751	3,500,000	4,617,903	4,613,801
Total Non Statutory Recurrent Expenditure	2,888,662	2,887,751	2,887,751	3,500,000	4,617,903	4,613,801
416 Grants to Public Institutions	1,970,000	1,000,000	3,000,000	1,000,000	5,118,517	4,711,117
Total Non Statutory Capital Expenditure	1,970,000	1,000,000	3,000,000	1,000,000	5,118,517	4,711,117
Total Subprogram 0181 :	4,858,662	3,887,751	5,887,751	4,500,000	9,736,420	9,324,918

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments	68,511	68,511	68,511	68,511	68,512	68,512
103 Employers Contributions	5,363	5,252	5,452	5,363	5,363	5,363
206 Travel	1,354	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	7,233	14,000	14,000	14,000	14,000	14,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	38,761	40,000	40,000	40,500	40,500	40,500
Total Non Statutory Recurrent Expenditure	121,221	133,263	133,463	133,874	133,875	133,875
Total Subprogram 8310 :	121,221	133,263	133,463	133,874	133,875	133,875

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property	110,500	150,000	150,000	170,000	195,000	195,000
Total Non Statutory Recurrent Expenditure	110,500	150,000	150,000	170,000	195,000	195,000
416 Grants to Public Institutions	220,713	255,850	255,850	285,000	350,000	350,000
Total Non Statutory Capital Expenditure	220,713	255,850	255,850	285,000	350,000	350,000
Total Subprogram 8705 :	331,213	405,850	405,850	455,000	545,000	545,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8408	HOUSING (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the implementation of an Enterprise Content Management (ECM) solution to improve operational efficiency and overall performance within the Ministry

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8408 Housing (Human Resource Strategy)						
226 Professional Services		500,000	500,000	550,000		
Total Non Statutory Recurrent Expenditure		500,000	500,000	550,000		
Total Subprogram 8408 :		500,000	500,000	550,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:		A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:		The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property	2,625,272	300,000	300,000	300,000		
316 Grants to Public Institutions	15,904,749	5,953,940	5,953,940	5,000,000	7,600,000	9,000,000
Total Non Statutory Recurrent Expenditure	18,530,021	6,253,940	6,253,940	5,300,000	7,600,000	9,000,000
Total Subprogram 0533 :	18,530,021	6,253,940	6,253,940	5,300,000	7,600,000	9,000,000

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments	126,032	132,010	177,010	132,010	141,358	156,089
103 Employers Contributions	107,110	126,201	126,201	123,539	123,539	123,539
206 Travel	12,319	36,900	36,900	36,900	49,669	49,669
207 Utilities	20,078	27,200	27,200	27,200	27,200	27,200
209 Library Books & Publications	633	2,720	2,720	4,120	4,120	4,120
210 Supplies & Materials	26,770	50,400	50,400	54,200	52,400	58,000
211 Maintenance of Property	51,224	120,000	120,000	123,850	123,850	123,850
212 Operating Expenses	14,064	46,085	46,085	61,345	61,345	61,345
Total Non Statutory Recurrent Expenditure	358,231	541,516	586,516	563,164	583,481	603,812
752 Machinery & Equipment		18,000		18,000	115,000	55,000
755 Computer Software		18,000		18,000	18,000	18,000
Total Non Statutory Capital Expenditure		36,000		36,000	133,000	73,000
101 Statutory Personal Emoluments	1,289,813	1,343,180	1,343,180	1,426,735	1,438,263	1,442,812
Total Statutory Expenditure	1,289,813	1,343,180	1,343,180	1,426,735	1,438,263	1,442,812
Total Subprogram 0535 :	1,648,044	1,920,696	1,929,696	2,025,899	2,154,744	2,119,624

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
521 LAND USE REGULATION AND CERTIFICATION PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry							
102 Other Personal Emoluments		182,092	166,250	204,250	166,250	205,939	233,927
103 Employers Contributions		192,260	216,078	216,078	200,354	200,354	200,354
206 Travel		5,061	8,672	8,672	8,672	9,000	9,000
207 Utilities		107,267	127,000	127,000	134,880	137,880	137,880
209 Library Books & Publications		1,776	15,746	15,746	16,296	16,296	16,296
210 Supplies & Materials		81,441	82,957	82,957	82,957	127,600	122,400
211 Maintenance of Property		252,164	322,068	322,068	322,068	348,420	352,740
212 Operating Expenses		60,374	70,398	70,398	70,398	87,950	87,950
226 Professional Services		138,200	170,000	420,000	270,637	170,000	170,000
Total Non Statutory Recurrent Expenditure		1,020,635	1,179,169	1,467,169	1,272,512	1,303,439	1,330,547
752 Machinery & Equipment			75,000		157,865	79,100	50,000
753 Furniture and Fittings					8,000		
756 Vehicles			50,000				
Total Non Statutory Capital Expenditure			125,000		165,865	79,100	50,000
101 Statutory Personal Emoluments		2,458,603	2,575,584	2,575,584	2,587,379	2,596,373	2,605,225
Total Statutory Expenditure		2,458,603	2,575,584	2,575,584	2,587,379	2,596,373	2,605,225
Total Subprogram	0536 :	3,479,238	3,879,753	4,042,753	4,025,756	3,978,912	3,985,772

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0503	H.E.L.P. PROGRAMME
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P. Program).

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0503 H.E.L.P. Programme						
226 Professional Services		10,000	10,000			
Total Non Statutory Recurrent Expenditure		10,000	10,000			
750 Land Acquisition		100,000				
Total Non Statutory Capital Expenditure		100,000				
Total Subprogram 0503 :		110,000	10,000			

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition		5,000,000		5,000,000	7,000,000	8,000,000
Total Non Statutory Capital Expenditure		5,000,000		5,000,000	7,000,000	8,000,000
Total Subprogram 0537 :		5,000,000		5,000,000	7,000,000	8,000,000

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	28,517	43,675	35,675	43,675	53,325	53,449
103 Employers Contributions	39,701	46,653	46,653	44,958	44,958	44,958
206 Travel	4,429	9,000	9,000	9,000	12,960	12,960
209 Library Books & Publications	9,736	10,163	10,163	10,250	10,250	10,250
210 Supplies & Materials	4,089	6,550	6,550	7,250	11,850	7,850
212 Operating Expenses	2,744	5,200	5,200	5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure	89,215	121,241	113,241	120,333	149,543	145,667
752 Machinery & Equipment		55,500		7,000		
Total Non Statutory Capital Expenditure		55,500		7,000		
101 Statutory Personal Emoluments	598,903	639,546	639,546	639,546	639,546	639,546
Total Statutory Expenditure	598,903	639,546	639,546	639,546	639,546	639,546
Total Subprogram 0538 :	688,118	816,287	752,787	766,879	789,089	785,213

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	143,854	157,199	156,999	157,293	167,107	170,107
103 Employers Contributions	51,274	57,565	57,565	57,323	57,232	57,232
206 Travel	26,577	40,000	40,000	40,000	40,000	40,000
207 Utilities	318,428	2,453,900	2,278,900	2,453,900	2,632,500	2,632,500
208 Rental of Property	52,941,089	66,516,366	64,516,366	61,145,134	68,184,425	67,968,133
209 Library Books & Publications	1,539	2,960	2,960	2,960	3,460	3,460
210 Supplies & Materials	12,892	23,800	23,800	27,800	27,800	27,800
211 Maintenance of Property	8,715,234	9,746,760	11,746,760	12,254,260	13,261,490	14,057,490
212 Operating Expenses	19,334	22,000	22,000	22,000	27,500	27,500
Total Non Statutory Recurrent Expenditure	62,230,220	79,020,550	78,845,350	76,160,670	84,401,514	84,984,222
752 Machinery & Equipment				13,000		
Total Non Statutory Capital Expenditure				13,000		
101 Statutory Personal Emoluments	568,574	568,846	593,846	621,491	623,249	623,813
Total Statutory Expenditure	568,574	568,846	593,846	621,491	623,249	623,813
Total Subprogram 0539 :	62,798,793	79,589,396	79,439,196	76,795,161	85,024,763	85,608,035

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property	64,278	750,000	750,000	1,350,000	1,700,000	1,965,000
Total Non Statutory Recurrent Expenditure	64,278	750,000	750,000	1,350,000	1,700,000	1,965,000
Total Subprogram 0540 :	64,278	750,000	750,000	1,350,000	1,700,000	1,965,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	527	Other Housing Programs
PROGRAMME STATEMENT:		The objective of this programme is to improve the living conditions for the lower quintiles of the population through increased access to basic social housing infrastructure.
SUBPROGRAMME:	0502	LOW INCOME HOUSING PROJECT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Caribbean Development Bank.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions	596,632	1,000,000	750,000	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	596,632	1,000,000	750,000	400,000	400,000	400,000
416 Grants to Public Institutions		3,570,232	1,525,232	850,000	35,399,375	15,901,875
Total Non Statutory Capital Expenditure		3,570,232	1,525,232	850,000	35,399,375	15,901,875
Total Subprogram 0502 :	596,632	4,570,232	2,275,232	1,250,000	35,799,375	16,301,875

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes and consultancy services from HABITAT.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 752 – Provides for the purchase of a photo copier, a ceiling projector for the conference room a laptop computer and 6 desktop workstations
-

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
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

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

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

316 – Provides for the debt service payments of the National Housing Corporation.

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

226 – Provides for technical and consultant services for surveying purposes.

752 – Provides for the purchase of surveying equipment and a server.

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

Subprogram 0536: LAND REGISTRY DEPARTMENT

226 – Provides for consultancy fees for Upgrading Land Registration System, Verifiers, Implementation of a Customer Service Charter and other of fees for professional services.

752 – Provides for the purchase of a photocopier, (2) AS400 Data center storage, (1) server and (12) replacement desk top computers.

753 – Provides for the purchase of (2) desks.

EXPLANATORY NOTES

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

750 – Provides for cost associated with the purchase of land

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of a fireproof safe.

Subprogram 0539: PROPERTY MANAGEMENT

226 – Provides for the payment of fees for professional services related to the Valuation, Land use and Government Accommodation study.

752 – Provides for the purchase of (2) fireproof cabinets.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

211 – Provides for the payment for repairs and renovations to buildings housing Government Offices and International Organizations.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

- | | | |
|-----|---|---|
| 210 | – | This item provides for refills for first aid kits, office furniture and fixtures, stationery and other miscellaneous expenses. |
| 212 | – | This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses. |

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

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

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- | | | |
|-----|---|---|
| 316 | – | Provides for the payment of salaries, wages and other operating expenses. |
| 416 | – | Provides a grant to cover the Rural Development Commission and to assist with the development of its capital programs |

Program 527: Other Housing Programs

Subprogram 0502: LOW INCOME HOUSING PROJECT (CDB Funded)

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

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Labour and Social Security for Direction and Policy Formulation, Employment and Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

**SIXTY-FOUR MILLION, FIVE HUNDRED AND EIGHTY-FOUR THOUSAND, ONE
HUNDRED AND FORTY-TWO DOLLARS**

(\$64,584,142.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	5,044,804	4,376,115	4,333,115	4,220,313	4,951,995	4,241,448
120 OPERATIONS OF NIS & SOCIAL SECURITY	50,882,013	52,543,522	52,543,522	48,826,950	49,355,138	47,805,786
365 HIV/AIDS PREVENTION & CONTROL PROJECT	364,554	331,176	331,176	325,176	338,176	333,176
420 EMPLOYMENT & LABOUR RELATIONS	4,070,327	5,293,827	5,293,827	5,249,192	5,342,657	5,151,192
421 OCCUPATIONAL TRAINING	15,942,680	16,945,996	16,945,996	16,903,726	22,342,733	24,657,355
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		4,725,144	4,918,495	5,000,000	655,735	
Total Head 76 :	76,304,377	84,215,780	84,366,131	80,525,357	82,986,434	82,188,957

76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0434 Other Institutions						1,134,160
0458 Special Training Project - GIVE					138,000	
7120 General Management & Coordination Services	1,944,860	195,426	159,321	2,299,607	493,098	91,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	11,776,240	1,699,279	1,116,861	14,592,380		34,234,570
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention		162,943	14,733	177,676	147,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,220,115	440,008	217,284	2,877,407	660,586	2,166
0422 External Employment Services		730,186	15,683	745,869	935,164	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						11,686,125
0424 TVET Council						3,581,034
0425 Employment & Training Fund						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0573 Human Resource Sector Strategy & Skill Development		579,558	32,177	611,735	3,788,265	600,000
TOTAL	15,941,215	3,807,400	1,556,059	21,304,674	6,162,613	51,329,503

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	170,636	192,839	192,839	195,426	201,794	203,278
103 Employers Contributions	153,458	163,018	163,018	159,321	159,321	159,321
206 Travel	14,943	30,000	30,000	30,000	30,000	30,000
207 Utilities	49,337	52,000	57,000	52,000	52,000	52,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications	1,944	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	31,440	48,450	48,450	48,450	41,450	41,450
211 Maintenance of Property	21,412	40,900	40,900	40,900	41,900	43,900
212 Operating Expenses	249,176	261,748	261,748	261,748	473,466	319,398
226 Professional Services	5,904	190,000	185,000	55,000	561,000	135,000
317 Subscriptions	85,851	91,448	91,448	91,448	91,448	91,448
Total Non Statutory Recurrent Expenditure	784,102	1,075,403	1,075,403	939,293	1,657,379	1,080,795
752 Machinery & Equipment		39,000		64,000		
755 Computer Software		4,000			4,000	
Total Non Statutory Capital Expenditure		43,000		64,000	4,000	
101 Statutory Personal Emoluments	1,881,574	1,986,752	1,986,752	1,944,860	1,951,456	1,956,493
Total Statutory Expenditure	1,881,574	1,986,752	1,986,752	1,944,860	1,951,456	1,956,493
Total Subprogram 7120 :	2,665,676	3,105,155	3,062,155	2,948,153	3,612,835	3,037,288

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,084,160	1,084,160	1,084,160	1,134,160	1,134,160	1,134,160
Total Non Statutory Recurrent Expenditure	1,084,160	1,084,160	1,084,160	1,134,160	1,134,160	1,134,160
Total Subprogram 0434 :	1,084,160	1,084,160	1,084,160	1,134,160	1,134,160	1,134,160

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	57,418	186,800	186,800	70,000	205,000	70,000
226 Professional Services				68,000		
Total Non Statutory Recurrent Expenditure	57,418	186,800	186,800	138,000	205,000	70,000
Total Subprogram 0458 :	57,418	186,800	186,800	138,000	205,000	70,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments	248,575					
103 Employers Contributions	10,726					
207 Utilities	8,292					
208 Rental of Property	22,489					
210 Supplies & Materials	17,567					
212 Operating Expenses	218,385					
226 Professional Services	711,516					
Total Non Statutory Recurrent Expenditure	1,237,550					
Total Subprogram 0573 :	1,237,550					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	120	Operation of NIS & Social Security Schemes
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,099,415	1,700,898	1,700,898	1,699,279	1,699,279	1,699,279
103 Employers Contributions	1,034,936	1,097,674	1,097,674	1,116,861	1,116,861	1,116,861
319 Other Retiring Benefits	37,044,939	38,066,368	38,066,368	34,234,570	34,729,090	33,158,810
Total Non Statutory Recurrent Expenditure	39,179,290	40,864,940	40,864,940	37,050,710	37,545,230	35,974,950
101 Statutory Personal Emoluments	11,702,722	11,678,582	11,678,582	11,776,240	11,809,908	11,830,836
Total Statutory Expenditure	11,702,722	11,678,582	11,678,582	11,776,240	11,809,908	11,830,836
Total Subprogram 0142 :	50,882,013	52,543,522	52,543,522	48,826,950	49,355,138	47,805,786

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	157,310	162,943	162,943	162,943	162,943	162,943
103 Employers Contributions	12,795	14,733	14,733	14,733	14,733	14,733
206 Travel	3,942	4,000	4,000	4,000	4,000	4,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	4,708	3,000	3,000	3,000	3,000	3,000
212 Operating Expenses	185,799	146,000	146,000	140,000	153,000	148,000
Total Non Statutory Recurrent Expenditure	364,554	331,176	331,176	325,176	338,176	333,176
Total Subprogram 8316 :	364,554	331,176	331,176	325,176	338,176	333,176

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT				
PROGRAMME:	420	Employment & Labour Relations				
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.				
SUBPROGRAMME:	0421	LABOUR DEPARTMENT				
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.				

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
420	EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department							
102	Other Personal Emoluments	417,388	443,954	458,954	440,008	448,986	448,986
103	Employers Contributions	200,643	220,471	220,471	217,284	217,569	217,849
206	Travel	54,258	70,000	70,000	70,000	70,000	70,000
207	Utilities	33,304	35,000	35,000	35,250	35,000	35,000
209	Library Books & Publications	1,017	5,000	5,000	5,000	5,000	5,000
210	Supplies & Materials	34,700	53,867	53,867	63,633	44,650	47,050
211	Maintenance of Property	30,917	52,633	52,633	59,853	56,653	56,653
212	Operating Expenses	143,842	316,703	316,703	241,015	269,415	197,015
226	Professional Services	64,422	235,855	235,855	185,835	165,835	165,835
317	Subscriptions	1,866	2,166	2,166	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure		982,358	1,435,649	1,450,649	1,320,044	1,315,274	1,245,554
752	Machinery & Equipment				28,000		
Total Non Statutory Capital Expenditure					28,000		
101	Statutory Personal Emoluments	2,015,020	2,248,359	2,248,359	2,220,115	2,236,350	2,244,605
Total Statutory Expenditure		2,015,020	2,248,359	2,248,359	2,220,115	2,236,350	2,244,605
Total Subprogram 0421 :		2,997,379	3,684,008	3,699,008	3,568,159	3,551,624	3,490,159

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT				
PROGRAMME:	420	Employment & Labour Relations				
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.				
SUBPROGRAMME:	0422	EXTERNAL EMPLOYMENT SERVICES				
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and physometric testing of migrant workers.				

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
420 EMPLOYMENT & LABOUR RELATIONS		\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services							
102 Other Personal Emoluments		516,645	730,186	715,186	730,186	730,186	730,186
103 Employers Contributions		5,704	28,469	28,469	15,683	15,683	15,683
206 Travel		23,516	100,454	100,454	100,454	100,454	100,454
207 Utilities		40,984	102,990	102,990	102,990	102,990	102,990
208 Rental of Property		80,218	140,800	140,800	140,800	140,800	140,800
209 Library Books & Publications			200	200	200	200	200
210 Supplies & Materials		31,668	66,220	66,220	66,220	66,220	66,220
211 Maintenance of Property		46,526	110,000	110,000	80,000	80,000	80,000
212 Operating Expenses		302,221	298,500	298,500	348,500	458,500	328,500
226 Professional Services		25,466	32,000	32,000	96,000	96,000	96,000
Total Non Statutory Recurrent Expenditure		1,072,948	1,609,819	1,594,819	1,681,033	1,791,033	1,661,033
Total Subprogram 0422 :		1,072,948	1,609,819	1,594,819	1,681,033	1,791,033	1,661,033

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations	10,968,213	11,943,343	11,943,343	11,686,125	13,132,341	13,261,677
Total Non Statutory Recurrent Expenditure	10,968,213	11,943,343	11,943,343	11,686,125	13,132,341	13,261,677
415 Grants to Non-Profit Organisations	1,000,000	710,552	710,552	786,567	4,627,075	6,647,075
Total Non Statutory Capital Expenditure	1,000,000	710,552	710,552	786,567	4,627,075	6,647,075
Total Subprogram 0423 :	11,968,213	12,653,895	12,653,895	12,472,692	17,759,416	19,908,752

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	TVET) COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations	3,224,467	3,542,101	3,542,101	3,581,034	3,613,317	3,778,603
Total Non Statutory Recurrent Expenditure	3,224,467	3,542,101	3,542,101	3,581,034	3,613,317	3,778,603
Total Subprogram 0424 :	3,224,467	3,542,101	3,542,101	3,581,034	3,613,317	3,778,603

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT				
PROGRAMME:	421	Occupational Training				
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.				
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND				
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (CETF), established by the Section 13 of the (TVET) Council act, 1993-11.				

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations	750,000	750,000	750,000	850,000	970,000	970,000
Total Non Statutory Capital Expenditure	750,000	750,000	750,000	850,000	970,000	970,000
Total Subprogram 0425 :	750,000	750,000	750,000	850,000	970,000	970,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy & Skill Development						
102 Other Personal Emoluments		248,614	461,873	579,558	579,558	
103 Employers Contributions		10,726	24,818	32,177	32,177	
206 Travel		5,000	5,000	14,400	14,000	
207 Utilities		12,000	12,000	12,000		
208 Rental of Property		61,500	61,500	61,500		
209 Library Books & Publications		4,500	4,500	4,500		
210 Supplies & Materials		22,400	22,400	18,100		
211 Maintenance of Property		10,000	10,000	10,000		
212 Operating Expenses		1,053,676	1,053,676	746,588		
226 Professional Services		3,262,728	3,262,728	2,921,177		
315 Grants to Non-Profit Organisations				600,000		
Total Non Statutory Recurrent Expenditure		4,691,144	4,918,495	5,000,000	625,735	
752 Machinery & Equipment		34,000			30,000	
Total Non Statutory Capital Expenditure		34,000			30,000	
Total Subprogram 0573 :		4,725,144	4,918,495	5,000,000	655,735	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7120: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees, inclusive of HRDS/EU Project – upgrade of BARSOC and technical assistance (survey data).
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of a photocopier, computers and a wireless router.

Subprogram 0434: OTHER INSTITUTIONS

- 317 – Provides for contributions to local organizations including BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

Subprogram 0458: SPECIAL TRAINING PROJECT – GIVE

Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT (EU FUNDED)

- 226 – Provides for consultancy services for Pillars 1 to 5, public relations and technical cooperation.
- 315 – Provides for a Research Grant Programme.

EXPLANATORY NOTES

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

- 319 – Includes provision to finance expenditure relating to increases in Non-contributory pensioners added to the roll.
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Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8316: PREVENTION

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

- 226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau and NACOSH.
- 317 – Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors, and the International Labour and Employment Relations Association.
- 752 – Provides for the purchase of workstations and other computer equipment.

EXPLANATORY NOTES

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

226 – Provides for the hiring of a consultant.

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

315 – Provides for a grant to assist with the recurrent expenses.

415 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING
(TVET) COUNCIL

315 – Provides for grant for current expenses.

Program 421: Occupational Training

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory Expenditure of the Ministry of Education, Science Technology and Innovation

**TWO HUNDRED AND EIGHTY-TWO MILLION, THREE HUNDRED AND
TWENTY-FIVE THOUSAND, ONE HUNDRED AND FORTY-FIVE DOLLARS**

(\$282,325,145.00)

Mission Statement

The function of the function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 77	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	14,625,471	15,842,965	15,682,315	17,406,382	16,535,169	16,936,383
270 TEACHER TRAINING	3,596,871	6,024,557	6,024,557	6,112,785	4,928,563	4,901,563
271 BASIC EDUCATIONAL DEVELOPMENT	152,452,147	179,446,265	173,911,620	164,956,918	200,207,410	174,216,134
272 SECONDARY	124,165,246	126,779,888	126,264,368	131,086,936	138,374,908	138,827,349
273 TERTIARY	167,661,853	126,217,405	126,205,011	131,843,550	208,766,591	206,190,729
275 SPECIAL SERVICES	36,527,760	35,072,158	42,350,377	32,584,146	41,998,831	45,278,868
365 HIVAIDS PREVENTION & CONTROL PROJECT	143,369	225,000	85,000		220,000	
484 HUMAN RESOURCE STRATEGY				622,742		
Total Head 77 :	499,172,717	489,608,238	490,523,248	484,613,459	611,031,472	586,351,026

	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,055,405	82,192	1,137,597	193,394	
0460 National Council for Science & Technology	294,017	30,145	17,236	341,398	469,836	8,160
7100 General Management & Coordination Services	8,189,681	1,240,020	786,072	10,215,773	2,884,338	464,236
270 TEACHER TRAINING						
0272 Erdiston College	1,896,707	738,420	209,773	2,844,900		1,606,120
0273 Other Local Training					55,865	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					4,000,550	
0278 Special Schools						3,600,000
0280 Skills for the Future					10,368,614	
0302 Education Sector Enhancement Program					3,260,948	
0309 Nursery Education					474,552	
0310 School Plant Enhancement & Refurbishment Programme					300,000	
0571 Nursery and Primary Schools	92,757,638	24,354,615	9,595,565	126,707,818	5,884,436	60,000

					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	
										17,406,382
				1,330,991	100,000				100,000	1,430,991
				819,394						819,394
				13,564,347	1,591,650				1,591,650	15,155,997
										6,112,785
				4,451,020			1,605,900		1,605,900	6,056,920
				55,865						55,865
										164,956,918
				4,000,550						4,000,550
				3,600,000						3,600,000
				10,368,614	1,500,000				1,500,000	11,868,614
				3,260,948	8,100,000				8,100,000	11,360,948
				474,552						474,552
				300,000	700,000				700,000	1,000,000
				132,652,254						132,652,254

	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,765,790
0283 Children at Risk	402,654	37,866	45,950	486,470		480,028
0303 Secondary Schools					121,000	
0640 Alexandra Secondary School	2,724,266	1,560,287	365,148	4,649,701	504,704	
0641 Alleyne Secondary School	3,028,474	957,920	281,679	4,268,073	557,892	
0642 Alma Parris Memorial Secondary School	947,632	657,337	129,469	1,734,438	281,170	
0643 Christ Church Foundation	3,433,051	1,984,997	459,985	5,878,033	467,744	
0644 Coleridge & Parry	3,173,233	1,538,749	381,879	5,093,861	533,089	
0645 Combermere School	3,533,948	1,748,423	422,867	5,705,238	574,746	
0646 Deighton Griffith Secondary School	3,208,936	1,231,584	343,996	4,784,516	393,060	
0647 Ellerslie Secondary School	3,831,640	1,312,272	398,458	5,542,370	414,450	
0648 Graydon Sealy Secondary School	3,694,049	1,086,872	392,992	5,173,913	445,561	
0649 Grantley Adams Memorial	3,532,961	972,548	356,872	4,862,381	472,700	
0650 Harrison College	3,617,934	1,753,780	412,681	5,784,395	550,051	
0651 Lester Vaughn Secondary School	3,762,369	1,446,805	419,667	5,628,841	553,253	
0652 The Lodge School	3,838,363	1,495,496	415,061	5,748,920	565,405	
0653 Parkinson Secondary School	3,793,929	1,066,643	362,376	5,222,948	662,896	
0654 Princess Margaret Secondary School	3,536,624	1,061,585	354,301	4,952,510	410,025	
0655 Queen's College	3,605,174	2,002,938	418,324	6,026,436	439,300	
0656 St. George Secondary School	3,192,119	1,449,990	369,851	5,011,960	423,415	
0657 Frederick Smith Secondary School	3,714,166	1,411,242	409,367	5,534,775	492,536	
0658 St. Leonard's Boys School	3,731,103	1,439,321	412,931	5,583,355	491,698	
0659 Daryll Jordan Secondary School	3,335,836	1,306,136	372,320	5,014,292	486,529	
0660 St. Michael's School	2,971,957	1,974,559	402,924	5,349,440	522,883	
0661 Springer Memorial Secondary School	4,462,400	1,001,750	436,280	5,900,430	393,691	

					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	
										131,086,936
				1,765,790						1,765,790
				966,498						966,498
				121,000						121,000
				5,154,405						5,154,405
				4,825,965	707,745				707,745	5,533,710
				2,015,608	11,000				11,000	2,026,608
				6,345,777	71,545				71,545	6,417,322
				5,626,950	80,900				80,900	5,707,850
				6,279,984	20,000				20,000	6,299,984
				5,177,576	380,000				380,000	5,557,576
				5,956,820	10,600				10,600	5,967,420
				5,619,474	146,000				146,000	5,765,474
				5,335,081	648,729				648,729	5,983,810
				6,334,446	530,000				530,000	6,864,446
				6,182,094	255,000				255,000	6,437,094
				6,314,325	37,000				37,000	6,351,325
				5,885,844						5,885,844
				5,362,535	215,000				215,000	5,577,535
				6,465,736	220,000				220,000	6,685,736
				5,435,375	178,500				178,500	5,613,875
				6,027,311	342,000				342,000	6,369,311
				6,075,053	146,000				146,000	6,221,053
				5,500,821	137,505				137,505	5,638,326
				5,872,323	8,500				8,500	5,880,823
				6,294,121						6,294,121

	RECURRENT					
77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,771,454	2,944,982	772,425	9,488,861		3,378,811
0284 University of the West Indies						71,300,000
0285 Barbados Community College						20,685,264
0286 BCC Hospitality Institute						5,501,248
0287 Higher Education Awards						12,688,905
0289 The Open and Flexible Learning Centre						241,720
0305 National Accreditation Board						2,172,486
0569 Higher Education Development Unit		820,558	46,970	867,528	1,788,852	
275 SPECIAL SERVICES						
0291 Examinations					3,011,465	1,044,952
0292 Transport of Pupils						3,000,000
0294 School Meals Department	12,750,435	496,914	1,279,528	14,526,877	8,455,870	
0568 Media Resource Department	1,466,659	20,829	138,822	1,626,310	713,672	
484 HUMAN RESOURCE STRATEGY						
8411 Human Resource Strategy - Education					622,742	
TOTAL	198,199,409	62,200,988	21,293,961	281,694,358	53,242,932	127,997,720

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.					
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND CORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Provides for all educational services, establish in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenane and repair of buildings, vehicles and furniture.					
MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments		913,320	1,164,927	1,164,927	1,240,020	1,655,654	2,036,670
103 Employers Contributions		771,474	813,457	813,457	786,072	815,072	817,293
206 Travel		215,268	140,000	140,000	140,000	140,000	140,000
207 Utilities		1,315,986	1,388,066	1,388,066	1,358,067	1,388,067	1,388,067
208 Rental of Property		133,977	137,828	277,828	182,767	182,767	182,767
209 Library Books & Publications		6,295	3,554	3,554	4,754	4,754	4,754
210 Supplies & Materials		131,281	144,692	144,692	162,276	172,417	177,645
211 Maintenance of Property		296,342	312,190	312,190	317,974	312,974	312,974
212 Operating Expenses		193,819	228,048	228,048	250,500	300,500	300,500
223 Structures					100,000		
226 Professional Services		209,245	267,059	267,059	368,000	368,000	368,000
315 Grants to Non-Profit Organisations		40,000	40,710	40,710	50,710	50,710	50,710
317 Subscriptions		357,067	352,567	352,567	413,526	413,526	413,526
626 Reimbursable Allowances		11,217					
Total Non Statutory Recurrent Expenditure		4,595,292	4,993,098	5,133,098	5,374,666	5,804,441	6,192,906
751 Property & Plant			50,000				
752 Machinery & Equipment			124,400		76,650	64,650	64,650
753 Furniture and Fittings			21,250		15,000		
756 Vehicles			90,000				
785 Assets Under Construction			300,000	300,000	1,500,000		
Total Non Statutory Capital Expenditure			585,650	300,000	1,591,650	64,650	64,650
101 Statutory Personal Emoluments		8,275,570	8,083,108	8,083,108	8,189,681	8,531,384	8,558,790
Total Statutory Expenditure		8,275,570	8,083,108	8,083,108	8,189,681	8,531,384	8,558,790
Total Subprogram 7100 :		12,870,862	13,661,856	13,516,206	15,155,997	14,400,475	14,816,346

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0270	PROJECT IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments	1,083,551	1,126,788	1,126,788	1,055,405	1,122,989	1,125,332
103 Employers Contributions	81,869	82,192	82,192	82,192	82,192	82,192
206 Travel	55,000	55,000	55,000	55,000	55,000	55,000
207 Utilities	7,798	10,485	10,485	10,485	10,485	10,485
208 Rental of Property		1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	972	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	21,720	22,627	22,627	25,077	25,077	25,077
211 Maintenance of Property	57,856	77,962	77,962	56,462	56,462	56,462
212 Operating Expenses	5,441	30,887	30,887	30,887	30,887	30,887
226 Professional Services	660	13,283	13,283	13,283	13,283	13,283
Total Non Statutory Recurrent Expenditure	1,314,867	1,421,424	1,421,424	1,330,991	1,398,575	1,400,918
751 Property & Plant				100,000		
752 Machinery & Equipment		15,000				
Total Non Statutory Capital Expenditure		15,000		100,000		
Total Subprogram 0270 :	1,314,867	1,436,424	1,421,424	1,430,991	1,398,575	1,400,918

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction and Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T project ; Promote and facilitate public understanding of science and technology; Coordinate research and development in science and technology; and advise the Minister.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments		26,119	26,119	30,145	22,145	22,145
103 Employers Contributions	17,239	17,199	17,199	17,236	17,236	17,236
206 Travel	6,646	7,200	7,200	7,200	7,200	7,200
207 Utilities	27,536	30,136	30,136	31,636	32,500	32,500
208 Rental of Property				5,640	5,640	5,640
209 Library Books & Publications	470	3,000	3,000	4,220	4,720	5,220
210 Supplies & Materials	6,513	9,300	9,300	6,550	7,050	7,050
211 Maintenance of Property	13,447	11,250	11,250	14,700	16,250	21,750
212 Operating Expenses	133,885	270,200	270,200	203,540	271,200	248,200
226 Professional Services	6,000	25,000	25,000	196,350	50,000	50,000
317 Subscriptions		8,160	8,160	8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure	211,735	407,564	407,564	525,377	442,101	425,101
101 Statutory Personal Emoluments	228,007	337,121	337,121	294,017	294,018	294,018
Total Statutory Expenditure	228,007	337,121	337,121	294,017	294,018	294,018
Total Subprogram 0460 :	439,742	744,685	744,685	819,394	736,119	719,119

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	512,024	951,997	951,997	738,420	1,023,700	1,021,733
103 Employers Contributions	172,214	205,552	205,552	209,773	209,695	209,952
316 Grants to Public Institutions	916,101	1,501,874	1,501,874	1,606,120	1,633,196	1,633,906
Total Non Statutory Recurrent Expenditure	1,600,339	2,659,423	2,659,423	2,554,313	2,866,591	2,865,591
416 Grants to Public Institutions	51,379	1,563,600	1,563,600	1,605,900	109,400	83,400
Total Non Statutory Capital Expenditure	51,379	1,563,600	1,563,600	1,605,900	109,400	83,400
101 Statutory Personal Emoluments	1,918,571	1,745,669	1,745,669	1,896,707	1,896,707	1,896,707
Total Statutory Expenditure	1,918,571	1,745,669	1,745,669	1,896,707	1,896,707	1,896,707
Total Subprogram 0272 :	3,570,289	5,968,692	5,968,692	6,056,920	4,872,698	4,845,698

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0273	OTHER LOCAL TRAINING
SUBPROGRAMME STATEMENT:		Provides for expenses to be incurred in the training and retraining of staff, locally and abroad, including areas identified by the Ministry as being necessary for national development.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses	26,582	55,865	55,865	55,865	55,865	55,865
Total Non Statutory Recurrent Expenditure	26,582	55,865	55,865	55,865	55,865	55,865
Total Subprogram 0273 :	26,582	55,865	55,865	55,865	55,865	55,865

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property	2,496,921	3,980,000	3,980,000	3,980,550	3,980,550	3,980,550
226 Professional Services	9,359	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,506,280	4,000,000	4,000,000	4,000,550	4,000,550	4,000,550
Total Subprogram 0277 :	2,506,280	4,000,000	4,000,000	4,000,550	4,000,550	4,000,550

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School and The Learning Centre.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	2,001,200	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total Non Statutory Recurrent Expenditure	2,001,200	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total Subprogram 0278 :	2,001,200	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	11,360	39,960	39,960	39,960	39,960	39,960
208 Rental of Property	95,962	123,498	123,498	123,498	123,948	123,480
210 Supplies & Materials	75,130	28,050	28,050	26,040	26,040	26,040
212 Operating Expenses	4,791,388	3,992,600	6,992,600	3,179,116	1,520,000	1,520,000
226 Professional Services	1,808,012	8,593,317	5,593,317	7,000,000	1,045,138	816,576
Total Non Statutory Recurrent Expenditure	6,781,853	12,777,425	12,777,425	10,368,614	2,755,086	2,526,056
785 Assets Under Construction		2,700,000	2,700,000	1,500,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure		2,700,000	2,700,000	1,500,000	1,000,000	1,000,000
Total Subprogram 0280 :	6,781,853	15,477,425	15,477,425	11,868,614	3,755,086	3,526,056

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,000,000	1,667,348	1,667,348	1,667,348	1,667,348	1,667,348
208 Rental of Property	26,997	40,000	40,000	90,360	90,360	90,360
210 Supplies & Materials	117,094	241,580	241,580	241,580	241,580	241,580
211 Maintenance of Property	181,772	346,000	346,000	270,000	270,000	270,000
212 Operating Expenses	388,477	560,000	560,000	880,000	880,000	880,000
226 Professional Services	100,000	117,000	117,000	111,660	111,660	111,660
Total Non Statutory Recurrent Expenditure	1,814,340	2,971,928	2,971,928	3,260,948	3,260,948	3,260,948
752 Machinery & Equipment		1,050,000		2,050,000	2,050,000	2,050,000
753 Furniture and Fittings				50,000	50,000	50,000
755 Computer Software		150,000				
785 Assets Under Construction	5,451,753	5,500,000	5,500,000	6,000,000	560,000	
Total Non Statutory Capital Expenditure	5,451,753	6,700,000	5,500,000	8,100,000	2,660,000	2,100,000
Total Subprogram 0302 :	7,266,093	9,671,928	8,471,928	11,360,948	5,920,948	5,360,948

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities	85,272	104,852	104,852	94,352	98,352	98,352
210 Supplies & Materials	173,550	267,134	267,134	250,100	301,050	322,250
211 Maintenance of Property	13,454	30,900	30,900	18,000	18,000	18,000
212 Operating Expenses	114,710	124,400	124,400	102,100	111,700	111,700
226 Professional Services		25,000	25,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	386,986	552,286	552,286	474,552	539,102	560,302
Total Subprogram 0309 :	386,986	552,286	552,286	474,552	539,102	560,302

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plant Enhancement & Refurbishment Programme						
211 Maintenance of Property	26,163	325,000	99,858	80,000	325,000	325,000
212 Operating Expenses	26,916	175,000	175,000	100,000	175,000	175,000
226 Professional Services	94,191	960,000	960,000	120,000		
Total Non Statutory Recurrent Expenditure	147,271	1,460,000	1,234,858	300,000	500,000	500,000
750 Land Acquisition		3,000,000				
751 Property & Plant				150,000	470,000	
752 Machinery & Equipment					1,200,000	2,100,000
753 Furniture and Fittings					3,600,000	6,300,000
785 Assets Under Construction	159,239	8,000,000	7,930,000	550,000	39,500,000	11,000,000
Total Non Statutory Capital Expenditure	159,239	11,000,000	7,930,000	700,000	44,770,000	19,400,000
Total Subprogram 0310 :	306,510	12,460,000	9,164,858	1,000,000	45,270,000	19,900,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION					
PROGRAMME:	271	Basic Educational Development					
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.					
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS					
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.					
MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
271 BASIC EDUCATIONAL DEVELOPMENT		\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools							
102 Other Personal Emoluments		25,476,010	25,121,518	25,082,015	24,354,615	24,092,943	24,108,031
103 Employers Contributions		9,615,171	9,256,163	9,256,163	9,595,565	9,595,565	9,595,565
206 Travel		34,190	55,000	55,000	55,000	55,000	55,000
207 Utilities		3,189,952	3,124,952	3,124,952	3,154,945	3,188,045	3,188,045
208 Rental of Property		110,902	120,238	120,238	115,000	115,000	115,000
209 Library Books & Publications		123,090	135,000	135,000	170,000	170,000	170,000
210 Supplies & Materials		674,335	603,838	603,838	604,084	469,276	422,881
211 Maintenance of Property		664,250	664,250	664,250	664,250	664,250	669,300
212 Operating Expenses		1,092,999	1,096,157	1,096,157	1,096,157	1,096,157	1,096,157
226 Professional Services			25,000	25,000	25,000	25,000	25,000
317 Subscriptions		60,000	60,000	60,000	60,000	60,000	
Total Non Statutory Recurrent Expenditure		41,040,900	40,262,116	40,222,613	39,894,616	39,531,236	39,444,979
750 Land Acquisition			1,000,000				
Total Non Statutory Capital Expenditure			1,000,000				
101 Statutory Personal Emoluments		92,162,326	92,422,510	92,422,510	92,757,638	97,590,488	97,823,299
Total Statutory Expenditure		92,162,326	92,422,510	92,422,510	92,757,638	97,590,488	97,823,299
Total Subprogram	0571 :	133,203,225	133,684,626	132,645,123	132,652,254	137,121,724	137,268,278

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	1,690,193	1,765,790	1,765,790	1,765,790	1,765,790	1,765,790
Total Non Statutory Recurrent Expenditure	1,690,193	1,765,790	1,765,790	1,765,790	1,765,790	1,765,790
Total Subprogram 0281 :	1,690,193	1,765,790	1,765,790	1,765,790	1,765,790	1,765,790

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0283	CHILDREN AT RISK
SUBPROGRAMME STATEMENT:		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments	32,429	61,900	61,900	37,866		
103 Employers Contributions	36,974	42,520	42,520	45,950		
315 Grants to Non-Profit Organisations	346,727	480,028	480,028	480,028	480,028	480,028
Total Non Statutory Recurrent Expenditure	416,130	584,448	584,448	563,844	480,028	480,028
752 Machinery & Equipment		4,000				
Total Non Statutory Capital Expenditure		4,000				
101 Statutory Personal Emoluments	396,957	402,654	402,654	402,654		
Total Statutory Expenditure	396,957	402,654	402,654	402,654		
Total Subprogram 0283 :	813,087	991,102	987,102	966,498	480,028	480,028

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0303 **SECONDARY SCHOOLS**

SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
207 Utilities		107,500	107,500	90,000	90,000	
210 Supplies & Materials		76,900	76,900	31,000	20,600	
212 Operating Expenses		103,800	103,800			
Total Non Statutory Recurrent Expenditure		288,200	288,200	121,000	110,600	
785 Assets Under Construction	1,070,000	60,000	60,000			
Total Non Statutory Capital Expenditure	1,070,000	60,000	60,000			
Total Subprogram 0303 :	1,070,000	348,200	348,200	121,000	110,600	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,561,198	1,551,041	1,551,041	1,560,287	1,655,247	1,690,641
103 Employers Contributions	335,805	343,161	343,161	365,148	365,148	365,148
206 Travel	3,311	16,500	6,130	16,500	16,500	16,500
207 Utilities	123,822	113,750	113,750	113,750	113,750	113,750
208 Rental of Property	20,014	20,600	30,970	33,319	33,319	33,319
209 Library Books & Publications		4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	84,328	105,400	105,400	105,400	105,400	105,400
211 Maintenance of Property	113,590	127,900	127,900	142,400	222,400	142,400
212 Operating Expenses	56,617	83,460	83,460	83,460	83,460	83,460
226 Professional Services	5,875	5,875	5,875	5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure	2,304,561	2,371,687	2,371,687	2,430,139	2,605,099	2,560,493
101 Statutory Personal Emoluments	2,569,935	2,354,704	2,354,704	2,724,266	2,749,214	2,770,995
Total Statutory Expenditure	2,569,935	2,354,704	2,354,704	2,724,266	2,749,214	2,770,995
Total Subprogram 0640 :	4,874,495	4,726,391	4,726,391	5,154,405	5,354,313	5,331,488

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0641 **ALLEYNE SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne Secondary School						
102 Other Personal Emoluments	1,284,263	963,097	963,097	957,920	829,363	842,482
103 Employers Contributions	309,060	284,717	284,717	281,679	281,679	281,679
206 Travel	28,364	16,500	16,500	20,000	30,000	30,000
207 Utilities	107,972	108,508	92,508	103,508	145,650	145,650
208 Rental of Property	4,639	5,200	5,200	5,200	5,200	5,200
209 Library Books & Publications	5,886	2,325	2,325	1,675	5,325	5,325
210 Supplies & Materials	73,739	113,850	113,850	196,850	327,480	417,350
211 Maintenance of Property	49,923	93,548	109,548	149,009	168,200	168,350
212 Operating Expenses	44,165	52,450	52,450	73,650	126,350	126,850
226 Professional Services	6,925	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,914,936	1,648,195	1,648,195	1,797,491	1,927,247	2,030,886
751 Property & Plant		9,540		512,000	312,000	312,000
752 Machinery & Equipment		18,000		108,745	69,745	47,745
785 Assets Under Construction		25,000	25,000	87,000	87,000	87,000
Total Non Statutory Capital Expenditure		52,540	25,000	707,745	468,745	446,745
101 Statutory Personal Emoluments	2,615,027	2,768,514	2,768,514	3,028,474	3,064,616	3,088,620
Total Statutory Expenditure	2,615,027	2,768,514	2,768,514	3,028,474	3,064,616	3,088,620
Total Subprogram 0641 :	4,529,963	4,469,249	4,441,709	5,533,710	5,460,608	5,566,251

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0642	ALMA PARRIS MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial Secondary School						
102 Other Personal Emoluments	948,461	706,638	706,638	657,337	657,206	661,677
103 Employers Contributions	128,351	128,972	128,972	129,469	129,218	129,218
206 Travel	6,383	6,950	6,950	7,000	7,000	7,000
207 Utilities	70,949	57,025	57,025	57,725	67,880	70,650
209 Library Books & Publications		3,300	3,300	2,550	3,550	3,700
210 Supplies & Materials	32,310	60,100	60,100	51,950	104,173	110,450
211 Maintenance of Property	35,782	54,225	54,225	92,925	46,325	50,425
212 Operating Expenses	43,931	50,000	50,000	65,220	91,520	
226 Professional Services		3,800	3,800	3,800	3,900	
Total Non Statutory Recurrent Expenditure	1,266,167	1,071,010	1,071,010	1,067,976	1,110,772	1,033,120
752 Machinery & Equipment				11,000	8,000	8,000
753 Furniture and Fittings		8,000				
Total Non Statutory Capital Expenditure		8,000		11,000	8,000	8,000
101 Statutory Personal Emoluments	716,806	796,714	796,714	947,632	954,226	959,042
Total Statutory Expenditure	716,806	796,714	796,714	947,632	954,226	959,042
Total Subprogram 0642 :	1,982,973	1,875,724	1,867,724	2,026,608	2,072,998	2,000,162

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	2,281,990	1,923,527	1,923,527	1,984,997	1,937,074	1,928,205
103 Employers Contributions	438,913	447,512	447,512	459,985	459,985	459,985
206 Travel	8,497	8,000	8,000	10,000	10,000	10,000
207 Utilities	159,832	142,841	142,841	142,841	164,352	164,352
208 Rental of Property	6,530	10,500	10,500	6,500	6,500	6,500
209 Library Books & Publications	5,245	3,900	3,900	3,100	6,900	7,300
210 Supplies & Materials	68,336	84,784	84,784	106,935	135,905	177,105
211 Maintenance of Property	64,880	87,300	87,300	108,700	92,700	92,700
212 Operating Expenses	31,372	45,658	45,658	39,668	62,890	58,190
226 Professional Services	10,000	10,000	10,000	50,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	3,075,595	2,764,022	2,764,022	2,912,726	2,896,306	2,924,337
752 Machinery & Equipment		72,045		71,545	74,545	
785 Assets Under Construction		100,000	100,000		1,500,000	
Total Non Statutory Capital Expenditure		172,045	100,000	71,545	1,574,545	
101 Statutory Personal Emoluments	3,143,165	3,368,443	3,368,443	3,433,051	3,652,656	3,668,349
Total Statutory Expenditure	3,143,165	3,368,443	3,368,443	3,433,051	3,652,656	3,668,349
Total Subprogram 0643 :	6,218,760	6,304,510	6,232,465	6,417,322	8,123,507	6,592,686

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0644	COLERIDGE AND PARRY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry						
102 Other Personal Emoluments	1,543,662	1,522,201	1,522,201	1,538,749	1,561,520	1,582,471
103 Employers Contributions	367,675	387,677	387,677	381,879	380,856	380,856
206 Travel	7,738	6,800	6,800	6,800	7,200	7,500
207 Utilities	159,342	208,700	208,700	183,700	214,500	215,800
208 Rental of Property	29,859	37,070	37,070	37,989	40,522	40,849
209 Library Books & Publications	2,761	1,700	1,700	2,634	6,500	6,500
210 Supplies & Materials	59,186	86,200	86,200	101,200	156,000	158,140
211 Maintenance of Property	63,504	80,084	80,084	122,761	144,084	154,384
212 Operating Expenses	26,899	54,205	54,205	70,005	204,220	183,380
226 Professional Services	7,500	8,000	8,000	8,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,268,126	2,392,637	2,392,637	2,453,717	2,723,902	2,738,380
751 Property & Plant		10,000		20,000	425,525	425,525
752 Machinery & Equipment		27,500		55,800		
753 Furniture and Fittings				5,100		
Total Non Statutory Capital Expenditure		37,500		80,900	425,525	425,525
101 Statutory Personal Emoluments	3,128,489	3,273,233	3,273,233	3,173,233	3,283,178	3,287,625
Total Statutory Expenditure	3,128,489	3,273,233	3,273,233	3,173,233	3,283,178	3,287,625
Total Subprogram 0644 :	5,396,615	5,703,370	5,665,870	5,707,850	6,432,605	6,451,530

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	1,752,454	1,714,970	1,714,970	1,748,423	1,839,781	1,855,785
103 Employers Contributions	413,358	423,359	423,359	422,867	424,504	424,504
206 Travel	5,975	6,000	6,000	6,500	15,000	15,000
207 Utilities	162,086	140,800	140,800	140,800	174,640	187,100
208 Rental of Property	3,570	5,500	5,500	9,696	10,240	11,680
209 Library Books & Publications	1,917	2,150	2,150	3,000	5,500	5,500
210 Supplies & Materials	49,208	70,200	70,200	83,000	180,865	187,700
211 Maintenance of Property	262,681	232,000	457,142	288,500	383,025	387,525
212 Operating Expenses	109,429	33,830	33,830	35,250	113,330	117,330
226 Professional Services		7,500	7,500	8,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,760,676	2,636,309	2,861,451	2,746,036	3,155,385	3,200,624
751 Property & Plant				5,000	2,500	2,500
752 Machinery & Equipment		3,000		15,000	1,500	1,500
Total Non Statutory Capital Expenditure		3,000		20,000	4,000	4,000
101 Statutory Personal Emoluments	3,452,343	3,558,125	3,558,125	3,533,948	3,647,309	3,664,030
Total Statutory Expenditure	3,452,343	3,558,125	3,558,125	3,533,948	3,647,309	3,664,030
Total Subprogram 0645 :	6,213,020	6,197,434	6,419,576	6,299,984	6,806,694	6,868,654

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0646	DEIGHTON GRIFFITH SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	1,079,972	1,238,396	1,238,396	1,231,584	1,233,968	1,238,017
103 Employers Contributions	332,671	343,587	343,587	343,996	342,764	343,232
206 Travel	6,671	7,200	7,200	7,200	9,820	9,820
207 Utilities	101,623	115,160	115,160	125,460	126,160	125,160
208 Rental of Property	25,284	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	863	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	36,238	38,825	44,825	43,925	95,075	95,075
211 Maintenance of Property	115,497	123,735	117,735	135,735	168,124	168,124
212 Operating Expenses	32,799	31,830	31,830	41,440	47,180	47,180
226 Professional Services	8,000	9,000	9,000	9,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	1,739,619	1,938,033	1,938,033	1,968,640	2,064,391	2,067,908
785 Assets Under Construction		184,711	184,711	380,000		
Total Non Statutory Capital Expenditure		184,711	184,711	380,000		
101 Statutory Personal Emoluments	3,216,406	3,184,592	3,184,592	3,208,936	3,214,442	3,219,052
Total Statutory Expenditure	3,216,406	3,184,592	3,184,592	3,208,936	3,214,442	3,219,052
Total Subprogram 0646 :	4,956,025	5,307,336	5,307,336	5,557,576	5,278,833	5,286,960

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments	1,110,373	1,273,198	1,273,198	1,312,272	1,313,877	1,323,194
103 Employers Contributions	402,375	403,017	403,017	398,458	396,959	394,888
206 Travel	6,305	8,800	8,800	8,800	8,800	8,800
207 Utilities	108,478	120,000	120,000	114,000	123,600	127,309
208 Rental of Property	13,731	23,000	23,000	18,000	23,400	23,400
209 Library Books & Publications		1,670	1,670	2,100	2,600	2,600
210 Supplies & Materials	62,049	71,739	71,739	82,800	169,945	176,064
211 Maintenance of Property	116,583	123,700	123,700	139,200	148,000	149,400
212 Operating Expenses	26,022	31,550	31,550	37,550	48,410	48,410
226 Professional Services	10,625	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	1,856,542	2,068,674	2,068,674	2,125,180	2,247,591	2,266,065
751 Property & Plant					267,000	268,500
752 Machinery & Equipment		87,000		5,600	5,500	12,500
753 Furniture and Fittings		8,000		5,000	5,000	5,000
Total Non Statutory Capital Expenditure		95,000		10,600	277,500	286,000
101 Statutory Personal Emoluments	3,957,167	3,844,421	3,844,421	3,831,640	3,869,553	3,904,002
Total Statutory Expenditure	3,957,167	3,844,421	3,844,421	3,831,640	3,869,553	3,904,002
Total Subprogram 0647 :	5,813,709	6,008,095	5,913,095	5,967,420	6,394,644	6,456,067

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0648	GRAYDON SEALY SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Garrison Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,083,770	1,036,382	1,075,885	1,086,872	1,089,839	1,092,772
103 Employers Contributions	372,318	390,817	390,817	392,992	393,698	393,514
206 Travel	2,998	7,000	7,000	7,000	7,000	7,000
207 Utilities	160,616	160,200	160,200	137,200	198,200	198,200
208 Rental of Property	4,591	20,635	20,635	23,635	27,635	27,635
209 Library Books & Publications	400	1,467	1,467	1,467	1,467	1,467
210 Supplies & Materials	57,273	72,350	72,350	89,185	144,800	144,800
211 Maintenance of Property	79,674	76,671	91,671	105,871	145,199	145,199
212 Operating Expenses	44,773	56,065	50,408	73,703	116,203	116,203
226 Professional Services	147,111	7,500	7,500	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure	1,953,524	1,829,087	1,877,933	1,925,425	2,131,541	2,134,290
751 Property & Plant		10,000		110,000	20,000	20,000
752 Machinery & Equipment		5,000			10,000	10,000
753 Furniture and Fittings		9,000		36,000	15,600	15,600
Total Non Statutory Capital Expenditure		24,000		146,000	45,600	45,600
101 Statutory Personal Emoluments	3,626,952	3,759,441	3,759,441	3,694,049	3,719,881	3,745,049
Total Statutory Expenditure	3,626,952	3,759,441	3,759,441	3,694,049	3,719,881	3,745,049
Total Subprogram 0648 :	5,580,475	5,612,528	5,637,374	5,765,474	5,897,022	5,924,939

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial						
102 Other Personal Emoluments	1,217,039	1,080,296	1,080,296	972,548	893,502	902,314
103 Employers Contributions	374,522	366,545	366,545	356,872	354,029	354,583
206 Travel	14,985	12,100	16,100	15,000	15,000	15,000
207 Utilities	98,260	136,600	88,900	106,600	170,000	172,000
208 Rental of Property	28,210	35,208	35,208	35,208	38,208	38,208
209 Library Books & Publications	2,566	1,790	1,790	1,993	3,000	3,000
210 Supplies & Materials	66,448	96,440	115,040	115,900	277,734	281,932
211 Maintenance of Property	65,407	73,131	137,331	137,832	177,496	176,792
212 Operating Expenses	36,626	81,547	42,447	52,167	65,360	69,060
226 Professional Services		8,000	8,000	8,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,904,063	1,891,657	1,891,657	1,802,120	2,004,329	2,022,889
751 Property & Plant				18,729	45,100	
752 Machinery & Equipment		30,000		30,000		
785 Assets Under Construction				600,000		
Total Non Statutory Capital Expenditure		30,000		648,729	45,100	
101 Statutory Personal Emoluments	3,480,266	3,549,736	3,549,736	3,532,961	3,597,660	3,627,307
Total Statutory Expenditure	3,480,266	3,549,736	3,549,736	3,532,961	3,597,660	3,627,307
Total Subprogram 0649 :	5,384,329	5,471,393	5,441,393	5,983,810	5,647,089	5,650,196

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0650 **HARRISON COLLEGE**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,927,861	1,809,726	1,809,726	1,753,780	1,882,523	1,894,671
103 Employers Contributions	418,813	429,886	429,886	412,681	417,376	418,521
206 Travel	2,832	3,300	3,300	3,300	3,300	3,300
207 Utilities	157,250	173,253	157,253	157,303	214,650	215,650
208 Rental of Property	20,278	17,456	21,456	18,850	19,900	20,450
209 Library Books & Publications	3,852	3,950	3,950	3,950	4,700	5,200
210 Supplies & Materials	81,292	82,232	78,232	88,596	140,300	141,450
211 Maintenance of Property	156,198	112,457	128,457	216,352	458,800	481,600
212 Operating Expenses	49,058	49,100	49,100	46,700	132,350	140,300
226 Professional Services	8,000	15,000	15,000	15,000	64,800	51,800
Total Non Statutory Recurrent Expenditure	2,825,434	2,696,360	2,696,360	2,716,512	3,338,699	3,372,942
751 Property & Plant				405,000	288,000	363,979
752 Machinery & Equipment		16,000				
785 Assets Under Construction				125,000	1,679,940	1,920,000
Total Non Statutory Capital Expenditure		16,000		530,000	1,967,940	2,283,979
101 Statutory Personal Emoluments	3,407,870	3,430,462	3,430,462	3,617,934	3,640,967	3,655,968
Total Statutory Expenditure	3,407,870	3,430,462	3,430,462	3,617,934	3,640,967	3,655,968
Total Subprogram 0650 :	6,233,304	6,142,822	6,126,822	6,864,446	8,947,606	9,312,889

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0651 **LESTER VAUGHN SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn Secondary School						
102 Other Personal Emoluments	1,462,602	1,520,221	1,520,221	1,446,805	1,498,816	1,505,993
103 Employers Contributions	423,313	417,514	417,514	419,667	416,501	417,644
206 Travel	11,991	12,000	10,500	12,000	19,000	19,000
207 Utilities	189,914	199,800	199,800	179,800	223,200	238,800
208 Rental of Property	23,091	23,125	29,454	23,135	23,135	25,500
209 Library Books & Publications	219	1,482	1,482	2,500	9,482	9,482
210 Supplies & Materials	71,158	107,945	101,616	140,321	219,694	209,930
211 Maintenance of Property	87,716	86,800	89,800	132,037	145,314	150,514
212 Operating Expenses	46,284	35,540	34,040	42,460	80,560	70,560
226 Professional Services		8,000	8,000	21,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	2,316,287	2,412,427	2,412,427	2,419,725	2,647,702	2,659,423
751 Property & Plant				255,000		
752 Machinery & Equipment		10,000				
785 Assets Under Construction	44,051	50,000	50,000		50,000	
Total Non Statutory Capital Expenditure	44,051	60,000	50,000	255,000	50,000	
101 Statutory Personal Emoluments	3,751,162	3,768,840	3,768,840	3,762,369	3,794,698	3,823,451
Total Statutory Expenditure	3,751,162	3,768,840	3,768,840	3,762,369	3,794,698	3,823,451
Total Subprogram 0651 :	6,111,500	6,241,267	6,231,267	6,437,094	6,492,400	6,482,874

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,365,349	1,412,612	1,412,612	1,495,496	1,532,594	1,525,014
103 Employers Contributions	395,647	427,491	427,491	415,061	406,537	405,228
206 Travel	4,900	5,000	5,000	12,500	12,500	12,500
207 Utilities	185,703	176,437	176,437	171,437	206,701	206,701
208 Rental of Property	20,527	21,082	21,082	24,460	24,460	24,460
209 Library Books & Publications	2,355	2,650	2,650	2,750	15,830	12,680
210 Supplies & Materials	57,402	66,204	66,204	114,770	203,019	194,862
211 Maintenance of Property	102,039	108,050	108,050	144,050	155,070	182,070
212 Operating Expenses	56,401	59,850	59,850	77,800	117,207	123,207
226 Professional Services	6,500	7,638	7,638	17,638	7,638	7,638
Total Non Statutory Recurrent Expenditure	2,196,823	2,287,014	2,287,014	2,475,962	2,681,556	2,694,360
752 Machinery & Equipment		20,000		20,000	14,000	8,000
753 Furniture and Fittings		4,000		17,000	10,000	10,000
Total Non Statutory Capital Expenditure		24,000		37,000	24,000	18,000
101 Statutory Personal Emoluments	3,711,372	3,725,584	3,725,584	3,838,363	3,861,394	3,876,897
Total Statutory Expenditure	3,711,372	3,725,584	3,725,584	3,838,363	3,861,394	3,876,897
Total Subprogram 0652 :	5,908,195	6,036,598	6,012,598	6,351,325	6,566,950	6,589,257

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Secondary School						
102 Other Personal Emoluments	1,248,888	1,104,252	1,104,252	1,066,643	1,098,757	1,105,437
103 Employers Contributions	367,433	375,350	375,350	362,376	370,756	371,780
206 Travel	4,473	7,500	7,500	7,500	11,875	11,875
207 Utilities	96,703	100,339	100,339	114,748	114,748	114,748
208 Rental of Property	9,541	11,057	11,387	23,547	33,547	33,547
209 Library Books & Publications	5,320	2,778	2,778	3,899	6,899	6,899
210 Supplies & Materials	55,351	74,550	74,550	158,135	148,875	148,875
211 Maintenance of Property	146,980	137,945	195,945	232,049	236,145	190,495
212 Operating Expenses	39,188	140,701	82,371	100,779	45,960	45,960
226 Professional Services	10,000	10,000	10,000	22,239	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,983,876	1,964,472	1,964,472	2,091,915	2,077,562	2,039,616
101 Statutory Personal Emoluments	3,406,704	3,470,940	3,470,940	3,793,929	3,816,535	3,836,203
Total Statutory Expenditure	3,406,704	3,470,940	3,470,940	3,793,929	3,816,535	3,836,203
Total Subprogram 0653 :	5,390,580	5,435,412	5,435,412	5,885,844	5,894,097	5,875,819

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0654	PRINCESS MARGARET SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	958,940	1,073,413	1,073,413	1,061,585	1,072,338	969,355
103 Employers Contributions	343,864	354,885	354,885	354,301	356,723	347,518
206 Travel	12,181	12,500	12,500	12,500	12,500	12,500
207 Utilities	135,670	158,500	125,000	130,500	138,000	143,000
208 Rental of Property	8,558	11,500	11,500	11,500	12,000	12,000
209 Library Books & Publications	1,452	1,500	1,500	1,500	1,500	1,600
210 Supplies & Materials	71,757	71,500	71,500	75,325	84,100	88,350
211 Maintenance of Property	87,606	89,450	122,950	120,000	104,500	111,300
212 Operating Expenses	60,100	50,200	50,200	50,200	59,575	63,450
226 Professional Services		8,500	8,500	8,500	9,000	9,000
Total Non Statutory Recurrent Expenditure	1,680,127	1,831,948	1,831,948	1,825,911	1,850,236	1,758,073
751 Property & Plant		14,000		215,000	68,500	68,500
752 Machinery & Equipment		26,000			75,000	80,000
Total Non Statutory Capital Expenditure		40,000		215,000	143,500	148,500
101 Statutory Personal Emoluments	3,481,954	3,528,951	3,528,951	3,536,624	3,566,014	3,595,612
Total Statutory Expenditure	3,481,954	3,528,951	3,528,951	3,536,624	3,566,014	3,595,612
Total Subprogram 0654 :	5,162,082	5,400,899	5,360,899	5,577,535	5,559,750	5,502,185

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0655 **QUEEN'S COLLEGE**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College school.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	1,879,353	2,314,669	2,314,669	2,002,938	2,017,766	2,031,461
103 Employers Contributions	425,034	448,524	448,524	418,324	418,324	415,229
206 Travel	10,500	10,500	10,500	10,500	10,500	15,000
207 Utilities	183,034	173,100	153,100	167,000	237,592	266,692
208 Rental of Property	8,396	13,000	13,000	13,000	16,000	16,000
209 Library Books & Publications	2,236	2,750	2,750	4,800	8,300	8,300
210 Supplies & Materials	45,322	77,000	77,000	61,000	90,000	269,442
211 Maintenance of Property	90,082	104,300	134,300	132,500	127,800	462,000
212 Operating Expenses	34,288	44,860	44,860	40,500	55,360	63,360
226 Professional Services	1,620	10,000		10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,679,866	3,198,703	3,198,703	2,860,562	2,991,642	3,557,484
752 Machinery & Equipment		26,242		20,000	85,000	162,000
755 Computer Software		3,500				
785 Assets Under Construction		15,358	15,358	200,000	285,000	1,042,000
Total Non Statutory Capital Expenditure		45,100	15,358	220,000	370,000	1,204,000
101 Statutory Personal Emoluments	3,470,830	3,258,804	3,258,804	3,605,174	3,687,129	3,687,055
Total Statutory Expenditure	3,470,830	3,258,804	3,258,804	3,605,174	3,687,129	3,687,055
Total Subprogram 0655 :	6,150,696	6,502,607	6,472,865	6,685,736	7,048,771	8,448,539

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,461,488	1,513,969	1,513,969	1,449,990	1,451,348	1,451,357
103 Employers Contributions	364,809	388,739	388,739	369,851	371,445	372,759
206 Travel	9,966	10,000	10,000	12,000	15,000	15,000
207 Utilities	120,822	125,600	125,600	120,600	138,650	139,000
208 Rental of Property	4,040	4,500	4,500	5,500	5,500	6,000
209 Library Books & Publications	380	2,900	2,900	2,900	4,800	5,000
210 Supplies & Materials	35,597	43,250	43,250	76,215	149,550	105,500
211 Maintenance of Property	111,708	133,950	133,950	134,600	147,000	150,000
212 Operating Expenses	40,699	49,800	49,800	62,300	70,700	68,400
226 Professional Services	765	9,300	9,300	9,300	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,150,276	2,282,008	2,282,008	2,243,256	2,363,993	2,323,016
751 Property & Plant		81,000		138,000	170,000	65,000
752 Machinery & Equipment		15,500		40,500	19,000	16,000
Total Non Statutory Capital Expenditure		96,500		178,500	189,000	81,000
101 Statutory Personal Emoluments	3,218,658	3,250,926	3,250,926	3,192,119	3,326,783	3,354,627
Total Statutory Expenditure	3,218,658	3,250,926	3,250,926	3,192,119	3,326,783	3,354,627
Total Subprogram 0656 :	5,368,933	5,629,434	5,532,934	5,613,875	5,879,776	5,758,643

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0657	FEDERICK SMITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. James Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,489,876	1,476,930	1,489,324	1,411,242	1,353,164	1,374,993
103 Employers Contributions	403,349	313,682	313,682	409,367	406,816	411,117
206 Travel	3,797	4,200	4,200	4,200	4,200	4,200
207 Utilities	148,005	158,550	158,550	138,550	173,050	173,050
208 Rental of Property	4,758	4,400	4,400	5,092	5,592	5,592
209 Library Books & Publications	825	3,400	2,550	3,400	3,400	3,700
210 Supplies & Materials	46,695	81,530	64,710	116,330	104,440	111,845
211 Maintenance of Property	247,111	163,310	183,880	167,400	200,100	205,200
212 Operating Expenses	25,565	49,564	46,664	49,564	62,164	60,810
226 Professional Services	10,700	8,000	8,000	8,000	8,000	6,000
Total Non Statutory Recurrent Expenditure	2,380,680	2,263,566	2,275,960	2,313,145	2,320,926	2,356,507
751 Property & Plant				318,000		310,000
752 Machinery & Equipment		3,500		24,000	5,000	78,000
753 Furniture and Fittings					2,000	
Total Non Statutory Capital Expenditure		3,500		342,000	7,000	388,000
101 Statutory Personal Emoluments	3,620,368	3,714,543	3,714,543	3,714,166	3,730,503	3,752,114
Total Statutory Expenditure	3,620,368	3,714,543	3,714,543	3,714,166	3,730,503	3,752,114
Total Subprogram 0657 :	6,001,048	5,981,609	5,990,503	6,369,311	6,058,429	6,496,621

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0658 **ST. LEONARD'S BOYS**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,406,971	1,454,704	1,454,704	1,439,321	1,414,175	1,430,934
103 Employers Contributions	415,711	417,625	417,625	412,931	405,493	405,335
206 Travel	4,836	7,000	7,000	7,000	7,000	7,200
207 Utilities	178,297	168,300	168,300	150,300	183,100	190,870
208 Rental of Property	9,720	12,500	12,500	12,500	12,713	12,800
209 Library Books & Publications	923	3,000	3,000	3,700	3,700	4,300
210 Supplies & Materials	67,268	92,320	92,320	129,300	106,800	131,153
211 Maintenance of Property	54,739	116,125	116,125	119,168	160,100	174,150
212 Operating Expenses	39,126	59,530	59,530	61,730	73,050	82,300
226 Professional Services		8,000	8,000	8,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,177,591	2,339,104	2,339,104	2,343,950	2,374,631	2,447,542
751 Property & Plant		40,000		106,000	146,000	76,000
752 Machinery & Equipment		22,000		40,000	22,000	
Total Non Statutory Capital Expenditure		62,000		146,000	168,000	76,000
101 Statutory Personal Emoluments	3,742,867	3,736,840	3,736,840	3,731,103	3,768,756	3,803,475
Total Statutory Expenditure	3,742,867	3,736,840	3,736,840	3,731,103	3,768,756	3,803,475
Total Subprogram 0658 :	5,920,457	6,137,944	6,075,944	6,221,053	6,311,387	6,327,017

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0659 DARYLL JORDAN SECONDARY SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Lucy Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,194,299	1,279,815	1,279,815	1,306,136	1,353,730	1,414,918
103 Employers Contributions	370,363	368,796	368,796	372,320	378,272	384,254
206 Travel	16,388	16,791	16,791	16,791	16,791	16,791
207 Utilities	108,983	138,260	138,260	118,260	141,260	141,260
208 Rental of Property	4,350	5,111	5,111	5,111	5,111	5,111
209 Library Books & Publications	1,834	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	81,022	194,265	169,265	186,438	305,880	305,880
211 Maintenance of Property	96,377	78,403	103,403	83,109	138,583	138,583
212 Operating Expenses	46,084	66,070	66,070	61,070	74,750	69,550
226 Professional Services	11,088	12,000	12,000	12,000	13,000	13,000
Total Non Statutory Recurrent Expenditure	1,930,786	2,163,261	2,163,261	2,164,985	2,431,127	2,493,097
751 Property & Plant				137,505		
785 Assets Under Construction	243,104				850,000	550,000
Total Non Statutory Capital Expenditure	243,104			137,505	850,000	550,000
101 Statutory Personal Emoluments	3,418,180	3,343,481	3,343,481	3,335,836	3,368,731	3,401,807
Total Statutory Expenditure	3,418,180	3,343,481	3,343,481	3,335,836	3,368,731	3,401,807
Total Subprogram 0659 :	5,592,071	5,506,742	5,506,742	5,638,326	6,649,858	6,444,904

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0660	ST. MICHAEL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Michael Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	2,042,097	1,952,814	1,952,814	1,974,559	2,065,416	1,937,147
103 Employers Contributions	385,626	381,095	381,095	402,924	402,924	403,880
206 Travel	4,623	6,900	6,900	6,900	6,900	6,900
207 Utilities	140,644	142,975	142,975	132,975	154,701	158,568
208 Rental of Property	12,346	17,400	17,400	17,400	17,836	18,282
209 Library Books & Publications	719	1,941	1,941	2,191	4,189	3,533
210 Supplies & Materials	78,665	126,453	126,453	143,002	143,413	208,719
211 Maintenance of Property	101,920	106,710	106,710	144,080	135,930	139,252
212 Operating Expenses	74,220	69,550	69,550	70,335	175,557	175,047
226 Professional Services	5,200	6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	2,846,061	2,811,838	2,811,838	2,900,366	3,112,866	3,057,328
750 Land Acquisition		167,400				
752 Machinery & Equipment		51,675		8,500	89,137	195,215
785 Assets Under Construction		638,000	638,000		117,275	80,327
Total Non Statutory Capital Expenditure		857,075	638,000	8,500	206,412	275,542
101 Statutory Personal Emoluments	2,821,224	2,978,761	2,978,761	2,971,957	3,360,126	3,375,221
Total Statutory Expenditure	2,821,224	2,978,761	2,978,761	2,971,957	3,360,126	3,375,221
Total Subprogram 0660 :	5,667,285	6,647,674	6,428,599	5,880,823	6,679,404	6,708,091

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0661	SPRINGER MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial Secondary School						
102 Other Personal Emoluments	1,035,897	1,100,205	1,100,205	1,001,750	1,118,504	1,119,744
103 Employers Contributions	431,612	437,116	437,116	436,280	437,161	437,915
206 Travel	5,249	5,250	5,250	5,250	5,250	5,250
207 Utilities	124,827	143,430	141,205	143,430	143,430	143,430
208 Rental of Property	27,190	38,678	31,478	38,678	38,678	38,678
209 Library Books & Publications	1,547	6,000	3,000	6,000	6,000	6,000
210 Supplies & Materials	37,654	34,500	38,700	34,500	34,500	34,500
211 Maintenance of Property	98,304	62,849	128,849	62,849	62,849	62,849
212 Operating Expenses	36,350	96,984	36,984	96,984	96,984	96,984
226 Professional Services		6,000	8,225	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	1,798,629	1,931,012	1,931,012	1,831,721	1,949,356	1,951,350
101 Statutory Personal Emoluments	4,336,820	4,404,746	4,404,746	4,462,400	4,512,393	4,554,409
Total Statutory Expenditure	4,336,820	4,404,746	4,404,746	4,462,400	4,512,393	4,554,409
Total Subprogram 0661 :	6,135,450	6,335,758	6,335,758	6,294,121	6,461,749	6,505,759

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD POLYTECHNIC
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Polytechnic						
102 Other Personal Emoluments	3,110,994	3,203,255	3,203,255	2,944,982	3,516,496	3,520,360
103 Employers Contributions	701,971	770,653	770,653	772,425	799,416	
316 Grants to Public Institutions	2,191,155	2,500,000	2,500,000	3,378,811	4,483,934	4,460,134
Total Non Statutory Recurrent Expenditure	6,004,120	6,473,908	6,473,908	7,096,218	8,799,846	7,980,494
416 Grants to Public Institutions	473,442	570,000	570,000	1,546,003	1,497,510	1,122,819
Total Non Statutory Capital Expenditure	473,442	570,000	570,000	1,546,003	1,497,510	1,122,819
101 Statutory Personal Emoluments	5,703,020	5,477,628	5,477,628	5,771,454	5,820,659	5,832,349
Total Statutory Expenditure	5,703,020	5,477,628	5,477,628	5,771,454	5,820,659	5,832,349
Total Subprogram 0279 :	12,180,582	12,521,536	12,521,536	14,413,675	16,118,015	14,935,662

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	96,300,000	71,300,000	71,300,000	71,300,000	147,000,000	147,000,000
Total Non Statutory Recurrent Expenditure	96,300,000	71,300,000	71,300,000	71,300,000	147,000,000	147,000,000
Total Subprogram 0284 :	96,300,000	71,300,000	71,300,000	71,300,000	147,000,000	147,000,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0285	BARBADOS COMMUNITY COLLEGE
SUBPROGRAMME STATEMENT:		To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	19,206,597	21,215,655	21,215,655	20,685,264	22,852,629	21,655,873
Total Non Statutory Recurrent Expenditure	19,206,597	21,215,655	21,215,655	20,685,264	22,852,629	21,655,873
416 Grants to Public Institutions	546,586	1,000,000	1,000,000	2,023,772	2,237,131	2,104,975
Total Non Statutory Capital Expenditure	546,586	1,000,000	1,000,000	2,023,772	2,237,131	2,104,975
Total Subprogram 0285 :	19,753,183	22,215,655	22,215,655	22,709,036	25,089,760	23,760,848

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0286 **BCC HOSPITALITY DIVISION**

SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	5,195,948	5,450,000	5,450,000	5,501,248	6,285,447	6,395,803
Total Non Statutory Recurrent Expenditure	5,195,948	5,450,000	5,450,000	5,501,248	6,285,447	6,395,803
416 Grants to Public Institutions	75,000	213,000	213,000	160,000	114,790	55,355
Total Non Statutory Capital Expenditure	75,000	213,000	213,000	160,000	114,790	55,355
Total Subprogram 0286 :	5,270,948	5,663,000	5,663,000	5,661,248	6,400,237	6,451,158

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarship in the following areas Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	20,577,978	3,600,000	3,600,000	8,600,000	3,600,000	3,600,000
Total Non Statutory Recurrent Expenditure	20,577,978	3,600,000	3,600,000	8,600,000	3,600,000	3,600,000
416 Grants to Public Institutions				100		
Total Non Statutory Capital Expenditure				100		
334 Statutory Grants	9,088,820	6,088,905	6,088,905	4,088,905	6,088,905	6,088,905
Total Statutory Expenditure	9,088,820	6,088,905	6,088,905	4,088,905	6,088,905	6,088,905
Total Subprogram 0287 :	29,666,798	9,688,905	9,688,905	12,689,005	9,688,905	9,688,905

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0289 **OPEN AND FLEXIBLE LEARNING CENTRE**

SUBPROGRAMME STATEMENT: To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions	501,620	389,399	389,399	241,720	389,399	389,399
Total Non Statutory Recurrent Expenditure	501,620	389,399	389,399	241,720	389,399	389,399
Total Subprogram 0289 :	501,620	389,399	389,399	241,720	389,399	389,399

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0305 **NATIONAL ACCREDITATION BOARD**

SUBPROGRAMME STATEMENT: To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
316 Grants to Public Institutions	1,503,027	1,502,916	1,502,916	2,172,486	2,545,695	2,552,232
Total Non Statutory Recurrent Expenditure	1,503,027	1,502,916	1,502,916	2,172,486	2,545,695	2,552,232
Total Subprogram 0305 :	1,503,027	1,502,916	1,502,916	2,172,486	2,545,695	2,552,232

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJJP and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	759,746	1,026,265	1,013,871	820,558		
103 Employers Contributions	31,404	65,184	65,184	46,970		
206 Travel				8,000	8,000	8,000
207 Utilities				471,031	471,031	471,031
208 Rental of Property				25,488		
209 Library Books & Publications				114,204		
210 Supplies & Materials				57,200		
211 Maintenance of Property				54,213	22,768	54,713
212 Operating Expenses				786,546	605,624	586,624
226 Professional Services				272,170	417,170	282,170
317 Subscriptions					9,987	9,987
Total Non Statutory Recurrent Expenditure	791,149	1,091,449	1,079,055	2,656,380	1,534,580	1,412,525
416 Grants to Public Institutions	1,694,545	1,844,545	1,844,545			
Total Non Statutory Capital Expenditure	1,694,545	1,844,545	1,844,545			
Total Subprogram 0569 :	2,485,694	2,935,994	2,923,600	2,656,380	1,534,580	1,412,525

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture. B'dos contribution to CXC.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	75,905	131,600	131,600	79,000	79,000	
210 Supplies & Materials	2,727	11,500	11,500	49,254	21,754	21,754
212 Operating Expenses	2,543,074	2,660,365	2,651,022	2,883,211	2,883,211	2,883,211
317 Subscriptions	1,249,334	1,251,280	1,251,280	1,044,952	1,043,280	1,043,280
Total Non Statutory Recurrent Expenditure	3,871,040	4,054,745	4,045,402	4,056,417	4,027,245	3,948,245
Total Subprogram 0291 :	3,871,040	4,054,745	4,045,402	4,056,417	4,027,245	3,948,245

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0292 TRANSPORT OF PUPILS

SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	3,000,000	3,000,000	10,947,462	3,000,000	7,350,000	7,350,000
Total Non Statutory Recurrent Expenditure	3,000,000	3,000,000	10,947,462	3,000,000	7,350,000	7,350,000
Total Subprogram 0292 :	3,000,000	3,000,000	10,947,462	3,000,000	7,350,000	7,350,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	303,749	496,914	496,914	496,914	496,914	496,914
103 Employers Contributions	1,217,181	1,279,528	1,279,528	1,279,528	1,280,553	1,281,578
206 Travel	38,868	42,500	42,500	42,500	42,500	42,500
207 Utilities	352,770	390,000	390,000	370,000	370,000	370,000
208 Rental of Property	26,585	27,000	27,000	27,000	27,000	27,000
209 Library Books & Publications	470	600	600	600	600	
210 Supplies & Materials	6,774,511	7,078,061	7,078,061	7,376,110	11,143,832	12,888,076
211 Maintenance of Property	536,131	551,500	551,500	551,500	632,500	682,500
212 Operating Expenses	74,263	88,160	88,160	88,160	100,760	97,260
Total Non Statutory Recurrent Expenditure	9,324,526	9,954,263	9,954,263	10,232,312	14,094,659	15,885,828
752 Machinery & Equipment		445,900			526,503	522,000
753 Furniture and Fittings		10,000			10,000	
756 Vehicles					145,000	
785 Assets Under Construction	5,248,945	1,500,000	1,500,000			
Total Non Statutory Capital Expenditure	5,248,945	1,955,900	1,500,000		681,503	522,000
101 Statutory Personal Emoluments	12,854,576	13,277,447	13,277,447	12,750,435	13,304,609	13,314,197
Total Statutory Expenditure	12,854,576	13,277,447	13,277,447	12,750,435	13,304,609	13,314,197
Total Subprogram 0294 :	27,428,047	25,187,610	24,731,710	22,982,747	28,080,771	29,722,025

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	2,535	20,829	20,829	20,829	20,829	20,829
103 Employers Contributions	120,945	137,681	137,681	138,822	139,461	1,839,985
206 Travel	36,205	41,000	41,000	41,000	41,000	41,000
207 Utilities	57,234	63,600	63,600	63,600	64,100	66,200
208 Rental of Property	88,659	88,659	88,659			
209 Library Books & Publications	3,928	8,500	8,500	4,972	5,972	6,972
210 Supplies & Materials	217,160	230,300	230,300	230,300	246,300	254,300
211 Maintenance of Property	106,755	134,000	134,000	161,000	98,500	100,500
212 Operating Expenses	156,552	228,300	228,300	197,800	166,400	168,400
226 Professional Services	11,998	15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	801,970	967,869	967,869	873,323	797,562	2,513,186
751 Property & Plant		10,000		10,000		
752 Machinery & Equipment		90,000		185,000	65,000	66,000
755 Computer Software				10,000		
756 Vehicles		104,000				
Total Non Statutory Capital Expenditure		204,000		205,000	65,000	66,000
101 Statutory Personal Emoluments	1,426,704	1,657,934	1,657,934	1,466,659	1,678,253	1,679,412
Total Statutory Expenditure	1,426,704	1,657,934	1,657,934	1,466,659	1,678,253	1,679,412
Total Subprogram 0568 :	2,228,674	2,829,803	2,625,803	2,544,982	2,540,815	4,258,598

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION

PROGRAMME: 365 HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT: To assist in the fight against HIV/AIDS and the execution of the overall national policy of the Government against HIV/AIDS.

SUBPROGRAMME: 8311 HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT: To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8311 HIV/AIDS Prevention						
210 Supplies & Materials	840	30,000	30,000			
212 Operating Expenses	142,529	195,000	55,000		220,000	
Total Non Statutory Recurrent Expenditure	143,369	225,000	85,000		220,000	
Total Subprogram 8311 :	143,369	225,000	85,000		220,000	

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
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:	8411	HUMAN RESOURCE STRATEGY - EDUCATION
SUBPROGRAMME STATEMENT:		This provides for on the implementation of the National Qualification Framework, National Information Communications Technology Strategy plan and training of the Barbados Community College staff in Human Resource Management.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8411 Human Resource Strategy - Education						
212 Operating Expenses				622,742		
Total Non Statutory Recurrent Expenditure				622,742		
Total Subprogram 8411 :				622,742		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for psychological and family support to primary and secondary school children.
- 315 – This item provides for grants to the National Council of Parent Teachers Association, the National Association of Primary School Athletic Committee and the Barbados Association of Reading.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 752 – Provides for the replacement of computer equipment.
- 753 – Provides for switches for the network.
- 756 – Provides for the purchase of a van to transport attendance officers.
- 785 – Provides for renovations to Riverview House.

Subprogram 0270: PROJECT IMPLEMENTATION UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

- 226 – Provides for consultancy fees
- 317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

EXPLANATORY NOTES

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

- 226 – Provides for consultancy fees.
- 316 – Provides funding to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Subprogram 0273: OTHER LOCAL TRAINING

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

- 226 – Includes the provision to meet the cost of consultancy services for surveys of primary schools.

Subprogram 0278: SPECIAL SCHOOLS

- 316 – Provides for contribution to assist in the operational costs of the Challenor School and the Learning Centre.

Subprogram 0280: SKILLS FOR THE FUTURE (IDB FUNDED)

- 226 – Provision is made for additional Support Services for the Programme Coordinating Unit and the Education Project Implementation Unit, as well as contract fees for Partners of Americas and to implement the Pilot A Ganar Program.
- 785 – Cost associated with the completion of upgrades at the tertiary institutions.

EXPLANATORY NOTES

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB FUNDED)

- 226 – This item includes the provision of fees for consultants – civil works and other technical expertise; design and supervision, managed services consultancy, procurement and legal consultancy.
- 753 – Includes provision for the purchase of office furniture and fixtures.
- 785 – This item provides of completion of the Lodge School.

Subprogram 0309: NURSERY EDUCATION

- 226 – Provides for consultancy fees in relation to special services.

Subprogram 0310: SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME (CDB FUNDED)

- 226 – Provides for consultancy fees.
- 751 – Provides for renovation to a number of schools.
- 785 – Provides infrastructure for a number of primary schools.

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

- 226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 317 – Provision is made here for the subscriptions and contributions to the Swimming Association.

EXPLANATORY NOTES

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

- 313 – Provides subsidy funding to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School.

Subprogram 0283: CHILDREN-AT-RISK

- 315 – Includes provision for the purchase of stationery, cleaning supplies, maintenance of equipment and plant, transportation for students, workshops, counseling with Psychologist and Psychiatrist, training of staff, and security.

Subprogram 0303: SECONDARY SCHOOLS

Subprogram 0640 ALEXANDRA SCHOOL

- 226 – Provides for the cost of audit fees.

Subprogram 0641 ALLEYNE SCHOOL

- 226 – Provides for the cost of audit fees
- 751 – Provides for the construction of two prefab buildings
- 752 – Provides for replacement of computers and equipment for the Industrial Arts Department.
- 785 – Provides for the completion of the external seating for sports hall

Subprogram 0642 ALMA PARRIS

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of office equipment

EXPLANATORY NOTES

Subprogram 0643	CHRIST CHURCH FOUNDATION
226	– Provides for the cost of consultancy fee for the Industrial Arts building.
752	– Provides for the purchase of office equipment.
Subprogram 0644	COLERIDGE AND PARRY SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for repairs to buildings.
752	– Provides for the purchase of work shop equipment.
753	– Provides for the purchase of fixtures.
Subprogram 0645	COMBERMERE
226	– Provides for the cost of audit fees.
751	- Provides for the cost or repairs to plant.
752	– Provides for the purchase of agricultural equipment.
Subprogram 0646	DEIGHTON GRIFFITH SCHOOL
226	– Provides for the cost of audit fees.
785	- Provides for renovations to the Industrial Arts Building.
Subprogram 0647	ELERSLIE SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
752	– Provides for the purchase of equipment.
753	– Provides for the purchase of a fireproof cabinet.
Subprogram 0648	GRAYDON SEALY SECONDARY SCHOOL
226	– Provides for the cost of consultancies.
751	– Provides for a replacement roof at the cafeteria.
753	– Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0649	GRANTLEY ADAMS MEMORIAL
226	– Provides for the cost of consultancies.
751	– Provides for air conditioning of the Board Room, Principal's and Deputy Principal's Office.
752	– Provides for the purchase of equipment for an irrigation system.
785	– Provides for the refurbishment of the old slave hospital to be utilised as additional classrooms.
Subprogram 0650	HARRISON COLLEGE
226	– Provides for the outstanding fees for architectural drawings for staffroom.
751	– Provides for the replacement of roof and windows.
785	– Provides for the repairs to the school plant.
Subprogram 0651	THE LESTER VAUGHN SCHOOL
226	– Provides for the cost of audit fees for the Continuing Education Programme for the years 2010 and 2011.
751	– Provides for the repairs to the bell tower, classrooms and to restore the school hall.
785	– Provides for the construction of a prefab building.
Subprogram 0652	THE LODGE SCHOOL
226	– Provides for the cost of audit fees and for a structural survey of Block G.
752	– Provides for the purchase of air agriculture equipment.
753	– Provides for the purchase of student furniture for the auditorium.
Subprogram 0653	PARKINSON MEMORIAL
226	– Provides for the cost of audit fees and for the cost of persons working in the Caribbean Vocational Qualification Programme (CVQ).
Subprogram 0654	PRINCESS MARGARET SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for the cost of expansion of building, water storage facilities and repairs to the roof.

EXPLANATORY NOTES

Subprogram 0655 QUEENS COLLEGE

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of office equipment.
- 785 – Provides for the refurbishment of hall and installation of ceiling fans.

Subprogram 0656 ST GEORGE SECONDARY

- 226 – Provides for the cost of professional services.
- 751 – Provides for construction work and repairs to permaclad on northern Block and three story block.
- 752 – Provides for the purchase of equipment.

Subprogram 0657 FREDERICK SMITH SECONDARY SCHOOL

- 226 – Provides for the cost consultants for anticipated building works
- 751 – Provides for building works at the school.
- 752 – Provides for a ride mower and security equipment.

Subprogram 0658 ST LEONARD'S BOYS

- 226 – Provides for the cost of professional services.
- 751 – Provides for repairs to Industrial Arts Building which is deteriorating.
- 752 – Provides for the purchase of musical and security equipment.

Subprogram 0659 DARYLL JORDAN SECONDARY

- 226 – Provides for the cost of audit fees.
- 785 – Provides for the electrical supply of Block B.

EXPLANATORY NOTES

Subprogram 0660	ST. MICHAEL SCHOOL
226 –	Provides for the cost of audit fees
752 –	Provides for the purchase of canteen equipment.
Subprogram 0661	SPRINGER MEMORIAL SCHOOL
226 –	Provides for the cost of audit fees.

EXPLANATORY NOTES

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD POLYTECHNIC

- 226 – Includes provision for professional services rendered to the Polytechnic.
- 316 – Grant funding to cover the operational costs of the Polytechnic.
- 416 – Provides for the acquisition of property and plant, machinery, equipment, furniture, fittings and computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

- 316 – Provides funding to cover the economic costs of students at the Cave Hill campus; payment to the Council of Legal Education; and payment for the Seismic Research Centre.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

- 316 – Grant funding to cover the operational costs of the College.
- 416 -- Provides for the purchase of air conditioners across the campus and provision of additional classroom space in the Technology Block to facilitate additional intake of students. In addition, it provides for the cost of purchasing replacement furniture and equipment.

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute
- 416 – Provides for the purchase of equipment.

EXPLANATORY NOTES

Subprogram 0287: HIGHER EDUCATION AWARDS

- 314 – Provides for funding to pay tuition fees for Barbadian students on campuses of the University of The West Indies; payment of grant funding to Codrington College; assistance to Barbadians studying in Cuba; and payment of Ad Hoc awards.
- 334 – Provides for the payment of educational grants to individuals.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 226 – Provides for consultancy services.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

- 316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: NATIONAL ACCREDITATION BOARD

- 316 — Provides grant funding for the Accreditation Council and setting up of a National Qualifications Authority.

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

- 317 – Includes the provision for the yearly contribution to CXC.

Subprogram 0292: TRANSPORT OF PUPILS

- 313 – Funds to subsidize the transportation costs of pupils.

EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 751 – Provision for the acquisition of air-condition units.
- 752 – Includes provision of telecommunications equipment.
- 755 – Provision for the acquiring database software.

Program 365: HIV/AIDS Prevention

Subprogram 8311: HIV/AIDS PREVENTION

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

MINISTRY OF CULTURE, SPORTS AND YOUTH**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Culture, Sports and Youth.

**FORTY-ONE MILLION, FIVE HUNDRED AND EIGHTY-NINE THOUSAND,
AND TWENTY-NINE DOLLARS**

(\$41,589,029.00)

Mission Statement

The Mission of the Ministry of Family, Culture, Sports and Youth is to build a stable and cohesive society, by empowering youth, building strong family, relationships, defining culture as a way of life and increasing participation and excellence in sports.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	346,068	490,659	490,659	530,659	579,420	609,420
276 CULTURE	17,817,133	19,700,702	18,980,402	23,199,270	22,664,841	21,823,991
277 YOUTH AFFAIRS AND SPORTS	7,863,515	8,750,982	8,699,982	8,633,950	10,951,571	11,002,486
365 HIVAIDS PREVENTION & CONTROL PROJECT	149,742	296,875	296,875	258,662	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS	13,582,500	15,632,148	15,632,148	18,018,046	20,433,609	19,167,174
484 HUMAN RESOURCE DEVELOPMENT STRATEGY		828,137	228,204	136,580	186,500	186,500
Total Head 78 :	39,758,958	45,699,503	44,328,270	50,777,167	55,128,441	53,102,071

	RECURRENT					
78 MINISTRY OF CULTURE, SPORTS AND YOUTH PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs						490,659
276 CULTURE						
0054 Barbados National Art Gallery						213,887
0055 Creative Economy Initiatives					336,148	
0296 Film Censorship Board						60,000
0297 Special Projects						
0298 National Cultural Foundation						6,258,004
0299 Archives	728,770	51,077	63,312	843,159	505,797	
0300 National Library Services	3,261,247	102,783	295,138	3,659,168	1,760,009	8,804
0306 Cultural Industries Authority						800,000
7005 General Management & Coordination Services	1,005,677	939,175	187,894	2,132,746	3,608,871	1,624,626
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	451,708	5,329	37,116	494,153	591,959	132,000
0566 Youth Development Programme	1,633,673	5,326	159,636	1,798,635	911,260	110,000
0567 Barbados Youth Service	1,374,699	29,532	117,766	1,521,997	858,087	
0570 Youth Mainstreaming					400,000	
0575 National Summer Camps					400,000	
7110 General Management & Coordination Services	732,364	154,316	71,279	957,959	274,556	157,695
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					258,662	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,267,749
0433 Gymnasium						1,204,752
0489 Kensington Oval Management						4,245,545

					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	
										530,659
				490,659			40,000		40,000	530,659
										23,199,270
				213,887						213,887
				336,148						336,148
				60,000						60,000
					882,662				882,662	882,662
				6,258,004						6,258,004
				1,348,956	222,925				222,925	1,571,881
				5,427,981	282,464				282,464	5,710,445
				800,000						800,000
				7,366,243						7,366,243
										8,633,950
				1,218,112						1,218,112
				2,819,895						2,819,895
				2,380,084	10,649				10,649	2,390,733
				400,000						400,000
				400,000						400,000
				1,390,210	15,000				15,000	1,405,210
										258,662
				258,662						258,662
										18,018,046
				11,267,749			800,000		800,000	12,067,749
				1,204,752			500,000		500,000	1,704,752
				4,245,545						4,245,545

	RECURRENT					
78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY 8410 Human Resource Strategy					136,580	
TOTAL	9,188,138	1,287,538	932,141	11,407,817	10,041,929	26,573,721

[illegible]

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIVAIDS
SUBPROGRAMME:	0051	COMMISSION FOR PAN-AFRICAN AFFAIRS
SUBPROGRAMME STATEMENT:		The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
315 Grants to Non-Profit Organisations	346,068	490,659	490,659	490,659	579,420	609,420
Total Non Statutory Recurrent Expenditure	346,068	490,659	490,659	490,659	579,420	609,420
415 Grants to Non-Profit Organisations				40,000		
Total Non Statutory Capital Expenditure				40,000		
Total Subprogram 0051 :	346,068	490,659	490,659	530,659	579,420	609,420

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments	649,266	763,710	763,710	939,175	771,549	773,997
103 Employers Contributions	119,638	129,725	129,725	187,894	130,917	131,097
206 Travel	5,499	10,000	10,000	40,000	10,000	10,000
207 Utilities	20,798	18,828	31,828	101,628	31,628	31,628
208 Rental of Property	1,270	1,296	1,796	251,296	1,296	1,296
209 Library Books & Publications	1,442	5,303	5,303	10,303	7,780	7,780
210 Supplies & Materials	65,205	44,106	44,106	144,106	46,500	46,500
211 Maintenance of Property	28,625	45,050	45,050	345,050	45,950	45,950
212 Operating Expenses	815,531	985,488	971,453	2,485,488	1,284,473	1,300,273
226 Professional Services	112,000	144,000	81,000	231,000	144,000	144,000
315 Grants to Non-Profit Organisations				36,696	89,000	89,000
316 Grants to Public Institutions	1,617,426	1,617,426	1,617,426	1,580,730	1,960,250	2,019,058
317 Subscriptions	2,057	7,200	7,735	7,200	7,200	7,200
Total Non Statutory Recurrent Expenditure	3,438,759	3,772,132	3,709,132	6,360,566	4,530,543	4,607,779
101 Statutory Personal Emoluments	983,060	1,013,586	1,013,586	1,005,677	1,008,310	1,011,007
Total Statutory Expenditure	983,060	1,013,586	1,013,586	1,005,677	1,008,310	1,011,007
Total Subprogram 7005 :	4,421,819	4,785,718	4,722,718	7,366,243	5,538,853	5,618,786

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0054	BARBADOS NATIONAL ART GALLERY
SUBPROGRAMME STATEMENT:		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and Caribbean.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions	114,366	157,880	157,880	213,887	568,288	665,868
Total Non Statutory Recurrent Expenditure	114,366	157,880	157,880	213,887	568,288	665,868
Total Subprogram 0054 :	114,366	157,880	157,880	213,887	568,288	665,868

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0055	CREATIVE ECONOMY INITIATIVES
SUBPROGRAMME STATEMENT:		Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	126,881	450,221	99,555	336,148	119,000	119,000
316 Grants to Public Institutions			545,497			
Total Non Statutory Recurrent Expenditure	126,881	450,221	645,052	336,148	119,000	119,000
Total Subprogram 0055 :	126,881	450,221	645,052	336,148	119,000	119,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE SPORTS AND YOUTH

PROGRAMME: 276 Culture

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0296 FILM CENSORSHIP BOARD

SUBPROGRAMME STATEMENT: Provides for the operations of the Film Censorship Board.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations	56,417	46,288	59,288	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	56,417	46,288	59,288	60,000	60,000	60,000
Total Subprogram 0296 :	56,417	46,288	59,288	60,000	60,000	60,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0297	SPECIAL PROJECTS
SUBPROGRAMME STATEMENT:		Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction	805,000	805,000	805,000	882,662	1,663,000	850,000
Total Non Statutory Capital Expenditure	805,000	805,000	805,000	882,662	1,663,000	850,000
Total Subprogram 0297 :	805,000	805,000	805,000	882,662	1,663,000	850,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0298	NATIONAL CULTURAL FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	6,122,835	6,122,835	5,978,004	6,258,004	7,300,949	7,300,949
Total Non Statutory Recurrent Expenditure	6,122,835	6,122,835	5,978,004	6,258,004	7,300,949	7,300,949
Total Subprogram 0298 :	6,122,835	6,122,835	5,978,004	6,258,004	7,300,949	7,300,949

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE SPORTS AND YOUTH

PROGRAMME: 276 Culture

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0299 ARCHIVES

SUBPROGRAMME STATEMENT: To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments	60,931	50,852	50,852	51,077	51,077	51,077
103 Employers Contributions	62,603	63,084	63,084	63,312	64,337	65,374
206 Travel	14,443	12,000	14,000	14,000	14,000	14,000
207 Utilities	181,248	205,100	205,100	205,100	205,100	205,100
208 Rental of Property	3,154	3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications	7,480	9,120	9,120	10,120	10,120	10,120
210 Supplies & Materials	17,704	41,670	41,670	40,020	38,020	38,020
211 Maintenance of Property	74,302	196,600	194,600	196,581	137,631	137,631
212 Operating Expenses	17,251	26,505	26,505	36,755	36,755	36,755
Total Non Statutory Recurrent Expenditure	439,115	608,152	608,152	620,186	560,261	561,298
751 Property & Plant		406,481		184,425	200,000	
752 Machinery & Equipment		6,000		27,000		
753 Furniture and Fittings					70,000	
755 Computer Software		11,500		11,500	11,500	11,500
Total Non Statutory Capital Expenditure		423,981		222,925	281,500	11,500
101 Statutory Personal Emoluments	745,598	755,376	755,376	728,770	741,128	753,622
Total Statutory Expenditure	745,598	755,376	755,376	728,770	741,128	753,622
Total Subprogram 0299 :	1,184,713	1,787,509	1,363,528	1,571,881	1,582,889	1,326,420

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments	131,961	140,989	140,989	102,783	140,990	140,990
103 Employers Contributions	279,511	308,626	308,626	295,138	297,242	298,647
206 Travel	10,000	10,000	10,000	10,000	10,000	10,000
207 Utilities	448,661	484,863	454,863	474,863	504,863	504,863
208 Rental of Property	51,365	42,360	47,860	51,360	51,360	51,360
209 Library Books & Publications	164,070	123,586	153,586	203,899	247,151	247,151
210 Supplies & Materials	86,057	111,635	111,635	112,754	133,141	131,995
211 Maintenance of Property	644,325	733,784	733,784	819,163	851,244	856,042
212 Operating Expenses	18,777	27,373	27,373	39,970	63,182	61,182
223 Structures		15,270	9,770	38,000	3,800	3,800
226 Professional Services		10,000	10,000	10,000	10,000	
317 Subscriptions	2,960	8,804	8,804	8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure	1,837,687	2,017,290	2,017,290	2,166,734	2,321,777	2,314,834
751 Property & Plant		100,000		100,000		
752 Machinery & Equipment		76,516		66,971	119,321	109,775
753 Furniture and Fittings		113,599		115,493	12,776	61,792
755 Computer Software		6,204				
Total Non Statutory Capital Expenditure		296,319		282,464	132,097	171,567
101 Statutory Personal Emoluments	3,147,414	3,231,642	3,231,642	3,261,247	3,377,988	3,396,567
Total Statutory Expenditure	3,147,414	3,231,642	3,231,642	3,261,247	3,377,988	3,396,567
Total Subprogram 0300 :	4,985,101	5,545,251	5,248,932	5,710,445	5,831,862	5,882,968

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0306 Cultural Industries Authority						
316 Grants to Public Institutions				800,000		
Total Non Statutory Recurrent Expenditure				800,000		
Total Subprogram 0306 :				800,000		

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments	144,981	148,582	148,582	154,316	154,316	154,316
103 Employers Contributions	71,676	71,793	71,793	71,279	71,882	71,986
206 Travel	2,507	6,600	6,600	6,600	6,600	6,600
207 Utilities	39,521	51,236	51,236	51,236	55,222	55,222
208 Rental of Property	22,250	31,788	31,788	22,252	22,252	22,252
209 Library Books & Publications	1,410	3,231	3,231	2,231	3,231	3,231
210 Supplies & Materials	35,258	44,894	44,894	44,894	49,150	49,150
211 Maintenance of Property	49,583	41,900	50,900	57,642	61,394	61,394
212 Operating Expenses	29,752	85,001	80,001	79,001	97,035	97,035
223 Structures	1,156	6,000	13,000	5,000	6,000	6,000
226 Professional Services		5,700	5,700	5,700	5,700	5,700
315 Grants to Non-Profit Organisations				92,000	92,000	92,000
316 Grants to Public Institutions	470,425					
317 Subscriptions	80,960	157,695	146,695	65,695	65,695	65,695
Total Non Statutory Recurrent Expenditure	949,478	654,420	654,420	657,846	690,477	690,581
752 Machinery & Equipment		10,000		15,000	15,000	15,000
755 Computer Software		8,000				
Total Non Statutory Capital Expenditure		18,000		15,000	15,000	15,000
101 Statutory Personal Emoluments	749,759	748,768	748,768	732,364	738,275	738,275
Total Statutory Expenditure	749,759	748,768	748,768	732,364	738,275	738,275
Total Subprogram 7110 :	1,699,238	1,421,188	1,403,188	1,405,210	1,443,752	1,443,856

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH				
PROGRAMME:	277	Youth Affairs and Sports				
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families				
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURESHIP SCHEME				
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.				

MINISTRY OF CULTURE, SPORTS AND YOUTH		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277	YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme							
102	Other Personal Emoluments	1,097	5,329	5,329	5,329	5,329	5,329
103	Employers Contributions	29,227	37,116	37,116	37,116	37,219	37,219
206	Travel	5,189	15,000	15,000	15,000	20,000	20,000
209	Library Books & Publications	691	2,732	2,732	2,732	3,000	3,000
210	Supplies & Materials	19,734	29,732	29,732	19,732	32,400	32,400
211	Maintenance of Property	3,370	11,600	11,600	11,600	13,500	13,500
212	Operating Expenses	122,094	187,000	227,000	216,000	273,500	273,500
226	Professional Services	230,443	339,495	299,495	326,895	362,645	395,295
315	Grants to Non-Profit Organisations		132,000	132,000	132,000	150,000	150,000
317	Subscriptions	132,000					
Total Non Statutory Recurrent Expenditure		543,845	760,004	760,004	766,404	897,593	930,243
752	Machinery & Equipment		18,000				
Total Non Statutory Capital Expenditure			18,000				
101	Statutory Personal Emoluments	407,833	451,708	451,708	451,708	512,598	514,175
Total Statutory Expenditure		407,833	451,708	451,708	451,708	512,598	514,175
Total Subprogram 0565 :		951,678	1,229,712	1,211,712	1,218,112	1,410,191	1,444,418

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments		5,326	5,326	5,326	5,326	5,326
103 Employers Contributions	138,591	159,636	159,636	159,636	156,904	156,904
206 Travel	71,359	82,160	107,160	82,160	85,080	85,080
209 Library Books & Publications		1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials	6,351	8,000	8,000	10,000	18,500	18,500
211 Maintenance of Property	418	3,000	3,000	3,000	6,100	6,100
212 Operating Expenses	417,659	797,600	772,600	785,100	984,600	984,600
226 Professional Services	2,000	30,000	30,000	30,000	132,000	132,000
315 Grants to Non-Profit Organisations	81,975	110,000	110,000	110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure	718,352	1,196,722	1,196,722	1,186,222	1,508,610	1,508,610
101 Statutory Personal Emoluments	1,569,385	1,712,627	1,712,627	1,633,673	1,786,326	1,795,938
Total Statutory Expenditure	1,569,385	1,712,627	1,712,627	1,633,673	1,786,326	1,795,938
Total Subprogram 0566 :	2,287,736	2,909,349	2,909,349	2,819,895	3,294,936	3,304,548

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH					
PROGRAMME:	277	Youth Affairs and Sports					
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families					
SUBPROGRAMME:	0567	BARBADOS YOUTH SERVICE					
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.					
MINISTRY OF CULTURE, SPORTS AND YOUTH		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service							
102 Other Personal Emoluments		2,294	29,532	29,532	29,532	29,532	29,532
103 Employers Contributions		116,405	119,244	119,244	117,766	117,766	117,766
206 Travel		24,879	25,007	34,507	28,007	45,200	45,200
207 Utilities		69,009	93,525	93,525	101,307	136,062	136,062
208 Rental of Property		1,379	13,316	13,316	7,404	13,316	13,316
209 Library Books & Publications		2,053	3,142	3,142	3,142	3,142	4,642
210 Supplies & Materials		51,016	135,792	55,192	48,000	189,635	189,635
211 Maintenance of Property		42,379	127,167	87,167	75,897	144,967	144,967
212 Operating Expenses		440,203	365,490	498,090	577,080	629,538	629,518
226 Professional Services		22,511	70,301	48,801	17,250	152,724	152,724
Total Non Statutory Recurrent Expenditure		772,128	982,516	982,516	1,005,385	1,461,882	1,463,362
751 Property & Plant					10,649		
752 Machinery & Equipment			15,000				
Total Non Statutory Capital Expenditure			15,000		10,649		
101 Statutory Personal Emoluments		1,359,545	1,393,217	1,393,217	1,374,699	1,378,314	1,383,806
Total Statutory Expenditure		1,359,545	1,393,217	1,393,217	1,374,699	1,378,314	1,383,806
Total Subprogram	0567 :	2,131,673	2,390,733	2,375,733	2,390,733	2,840,196	2,847,168

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0570	YOUTH MAINSTREAMING
SUBPROGRAMME STATEMENT:		Provides vocational training for at risk youths 'on the block.' It also seeks to address deviance within the school system.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
212 Operating Expenses		400,000	400,000	400,000	1,115,296	1,115,296
Total Non Statutory Recurrent Expenditure		400,000	400,000	400,000	1,115,296	1,115,296
416 Grants to Public Institutions	399,848					
Total Non Statutory Capital Expenditure	399,848					
Total Subprogram 0570 :	399,848	400,000	400,000	400,000	1,115,296	1,115,296

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0575	NATIONAL SUMMER CAMPS
SUBPROGRAMME STATEMENT:		The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
212 Operating Expenses		400,000	400,000	400,000	847,200	847,200
315 Grants to Non-Profit Organisations	393,342					
Total Non Statutory Recurrent Expenditure	393,342	400,000	400,000	400,000	847,200	847,200
Total Subprogram 0575 :	393,342	400,000	400,000	400,000	847,200	847,200

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		The programme will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all the project related activities in multi-sectoral response.
SUBPROGRAMME:	8312	PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	149,742	296,875	296,875	258,662	312,500	312,500
Total Non Statutory Recurrent Expenditure	149,742	296,875	296,875	258,662	312,500	312,500
Total Subprogram 8312 :	149,742	296,875	296,875	258,662	312,500	312,500

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations	166,500	166,500	166,500	166,500	186,500	186,500
316 Grants to Public Institutions	11,226,248	11,385,896	11,385,896	11,101,249	13,401,174	13,500,685
Total Non Statutory Recurrent Expenditure	11,392,748	11,552,396	11,552,396	11,267,749	13,587,674	13,687,185
416 Grants to Public Institutions	800,000	800,000	800,000	800,000	3,710,000	2,295,000
Total Non Statutory Capital Expenditure	800,000	800,000	800,000	800,000	3,710,000	2,295,000
Total Subprogram 0432 :	12,192,748	12,352,396	12,352,396	12,067,749	17,297,674	15,982,185

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME: 0433		GYMNASIUM
SUBPROGRAMME STATEMENT:		Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions	889,752	889,752	889,752	1,204,752	745,935	794,989
Total Non Statutory Recurrent Expenditure	889,752	889,752	889,752	1,204,752	745,935	794,989
416 Grants to Public Institutions	500,000	500,000	500,000	500,000	500,000	500,000
Total Non Statutory Capital Expenditure	500,000	500,000	500,000	500,000	500,000	500,000
Total Subprogram 0433 :	1,389,752	1,389,752	1,389,752	1,704,752	1,245,935	1,294,989

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0489	KENSINGTON OVAL MANAGEMENT INC
SUBPROGRAMME STATEMENT:		Provides for the promotion and hosting of cricketing events and other cultural activities.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management						
316 Grants to Public Institutions		1,890,000	1,890,000	4,245,545	1,890,000	1,890,000
Total Non Statutory Recurrent Expenditure		1,890,000	1,890,000	4,245,545	1,890,000	1,890,000
Total Subprogram 0489 :		1,890,000	1,890,000	4,245,545	1,890,000	1,890,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE, SPORTS AND YOUTH
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:	8410	HUMAN RESOURCE DEVELOPMENT STRATEGY
SUBPROGRAMME STATEMENT:		This programme provides for institutional strengthening and capacity building in the execution of developmental programmes and services within the Ministry of Culture and its Agencies.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8410 Human Resource Strategy						
212 Operating Expenses		133,480	133,480	95,020	186,500	186,500
226 Professional Services		94,724	94,724	41,560		
Total Non Statutory Recurrent Expenditure		228,204	228,204	136,580	186,500	186,500
752 Machinery & Equipment		99,933				
755 Computer Software		500,000				
Total Non Statutory Capital Expenditure		599,933				
Total Subprogram 8410 :		828,137	228,204	136,580	186,500	186,500

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

- 315 – Includes provision for the operating expenses of the Commission for Pan-African Affairs.
 - 415 – Provides for the purchase of a photocopier.
-

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for the renovation of some venues in relation to the hosting of Carifesta, some are in need of extensive work to meet the standard of a performance venue for the hosting of Carifesta, for example, the Steel Shed and Combermere School.
- 226 – Provides for fees for professional services and the cost of planning and execution of Carifesta.
- 316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, The Barbados Dance Theatre, the Barbados Dance Arts and Craft Councils, the Holetown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.
- 317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), and the World Heritage Convention.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

- 316 – Provides for the operating expenses of the Barbados National Art Gallery.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0055: CREATIVE ECONOMY INITIATIVES (**CDB Grant Funding**)

Subprogram 0296: FILM CENSORSHIP BOARD

315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

Subprogram 0297: SPECIAL PROJECTS

785 – Provides for professional fees and materials pertaining to Rock Hall Freedom Village and Queen's Park House.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

315 – Provides for a grant to the National Cultural Foundation.

Subprogram 0299: ARCHIVES

751 – Provides for building improvement to the Archive Building and for renovations at Block A (Black Rock).

753 - To provide Dexion Shelving for the Block A site.

755 – Provides for the purchase of computer software to better manage records.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0300: NATIONAL LIBRARY SERVICES

- 223 – Provides for data cabling to be carried out at the Oistins Branch Library to facilitate online access.
- 226 – Provides for contracted professionals.
- 317 – Provides annual contribution for the International Federation of Library Assistants (IFLA), International Federation of Library Assistants Core Activity, Association of Caribbean University Research and Institutional Library (ACURIL) and International Reading Association (IRA).
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of scanner, multimedia equipment, photographic equipment, server, computer hardware and workstations.
- 753 – Provides for the purchase of shelving and other furniture for the branches.

Sub-program 0306: CULTURAL INDUSTRIES DEVELOPMENT AUTHORITY

- 316 – Provides for the operations and functions of the Cultural Industries Development Authority, the administration of the Cultural Industries Development Act and the work of the Film Commissioner.

Program 277: Youth Affairs and Sports

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 226 – Provides for consultancy services i.e. Accounting, Marketing services for clients and provides for Impact Assessment Study in respect of YES as well as provides technical assistance to clients.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for the consultancy services associated with the Youth Projects, Counselling Service, Leadership Training and Nations Youth Policy Consultancy.
- 315 – Provides assistance to Barbados Youth Development Council, Boys Scouts Association, Girl Guides Association and Duke of Edinburgh Award and other Youth Groups.

EXPLANATORY NOTES

Program 277: Youth Affairs and Sports

Subprogram 0567: BARBADOS YOUTH SERVICE

- 226 – Provides for consulting services for part-times services for the residential phase of the programme, as well as psychological services and Nursing, Medical and other services.

Subprogram 0570: YOUTH MAINSTREAMING

Subprogram 0575: NATIONAL SUMMER CAMPS

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for network cabling at the Youth Affairs Division.
- 226 – Provides for professional services.
- 316 – Provides for subventions to Parent Education for Development in Barbados (PAREDOS), the Thelma Vaughn Home.
- 317 – Provides for a contribution to the Organisation of Administration of Sport and Physical Education (OSCAPE), Commonwealth Sports Development Program (CSDP) and the Swimming Association.
- 752 – Provides for the purchase of computer equipment at the Youth Affairs Division.

EXPLANATORY NOTES

Programme 365: HIV/AIDS Prevention & Control

Subprogram 8315: PREVENTION

Program 425: Promotion of Sporting Achievement and Fitness

Subprogram 0432: NATIONAL SPORTS COUNCIL

- 315 – Provides for grants to the Anti-doping Association and Amateur Boxing Association.
- 316 – Provides for the administration costs of the National Sports Council.
- 416 – Provides for the capital works programme of the National Sports Council.

Subprogram 0433: GYMNASIUM

- 316 – Provides for the administration costs of the Gymnasium Limited.
- 416 – Provides for Capital Expenditure.

Subprogram 0489: Kensington Oval Management Inc.

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

Program 484: Human Resource Development Strategy (EU FUNDED)

Subprogram 8410: HUMAN RESOURCE DEVELOPMENT STRATEGY

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

BARBADOS ESTIMATES 2016 - 2017**PARTICULARS OF SERVICE****MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2017 for the non statutory expenditure of the Ministry of Industry, International Business, Commerce and Small Business Development.

TWENTY-SEVEN MILLION, SEVENTY-NINE THOUSAND, EIGHT HUNDRED AND FORTY-FOUR DOLLARS

(\$27,079,844.00)

Mission Statement

The Mission of the Ministry of Industry, Small Business and Rural Development is to create an enabling environment that facilitates the development, diversification and viability of micro, small and medium enterprises and support rural development by formulating evidence-based policy, offering programmes and services and establishing partnerships with relevant stakeholders.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,319,600	11,828,510	11,559,914	10,303,921	10,698,776	10,739,895
128 MICRO ENTERPRISE DEVELOPMENT	2,013,671	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
365 HIVAIDS PREVENTION & CONTROL PROJECT	70,753	10,000	10,000			
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,873,331	12,877,253	12,877,253	12,611,572	12,877,253	12,877,253
461 PRODUCT STANDARDS	1,543,256	1,581,756	1,581,756	1,593,756	1,593,756	1,593,756
462 CO-OPERATIVES DEVELOPMENT	523,936	762,073	759,073	742,393	751,475	751,475
463 UTILITIES REGULATION	2,694,782	3,205,499	3,158,499	3,272,339	3,444,438	3,464,338
465 PRIVATE SECTOR ENHANCEMENT		500,000	500,000	500,000	500,000	500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,752,572	1,990,802	2,020,802	2,087,753	1,994,807	1,939,007
484 HUMAN RESOURCE STRATEGY				232,100		
Total Head 79 :	30,791,900	35,194,364	34,905,768	33,782,305	34,669,915	34,806,737

	RECURRENT					
79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	241,499	26,799	14,495	282,793	118,804	250,000
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	172,237	55,243	12,679	240,159	71,250	7,400
0483 Modernization of the Barbados National Standards System						
0490 International Business & Financial Services	794,091	341,710	73,910	1,209,711	485,107	137,250
0491 Department of Corporate Affairs & Intellectual Property	1,338,087	668,702	162,831	2,169,620	394,271	8,000
0494 Treaty Negotiations					250,000	
7030 General Management & Coordination Services	1,485,808	203,323	125,000	1,814,131	635,418	815,000
7040 General Management & Coordination Services	504,811	17,458	43,113	565,382	188,525	
128 MICRO ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,438,471
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,250,000	10,361,572
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,493,756
462 CO-OPERATIVES DEVELOPMENT						
0465 Cooperatives Department	520,324	10,045	40,061	570,430	166,943	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,470,791
0469 Office of Public Counsel	252,166	131,875	22,457	406,498	186,650	11,900
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Export Initiative						500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,393,438	47,531	115,493	1,556,462	417,346	

					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	
										10,303,921
				651,597	3,500				3,500	655,097
				88,000						88,000
				318,809	6,100				6,100	324,909
					460,000				460,000	460,000
				1,832,068	20,000				20,000	1,852,068
				2,571,891	15,000				15,000	2,586,891
				250,000						250,000
				3,264,549	50,500				50,500	3,315,049
				753,907	18,000				18,000	771,907
										2,438,471
				2,438,471						2,438,471
										12,611,572
				12,611,572						12,611,572
										1,593,756
				1,493,756			100,000		100,000	1,593,756
										742,393
				737,893	4,500				4,500	742,393
										3,272,339
			165,000	2,635,791						2,635,791
				605,048	31,500				31,500	636,548
										500,000
				500,000						500,000
										2,087,753
				1,973,808	113,945				113,945	2,087,753

	RECURRENT					
79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
484 HUMAN RESOURCE STRATEGY 8412 Human Resource Strategy - Industry					232,100	
TOTAL	6,702,461	1,502,686	610,039	8,815,186	5,396,414	18,582,660

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BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.					
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over fund voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.					
MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services							
102 Other Personal Emoluments		98,397	235,275	235,275	203,323	212,159	213,643
103 Employers Contributions		137,859	132,663	132,663	125,000	132,725	132,725
206 Travel		8,924	10,000	10,000	10,000	10,000	10,000
207 Utilities		209,768	257,869	257,869	251,869	257,869	257,869
209 Library Books & Publications		4,394	4,300	4,300	4,300	4,300	4,300
210 Supplies & Materials		32,880	36,800	36,800	32,800	36,800	36,800
211 Maintenance of Property		59,243	81,684	81,684	81,684	81,684	81,684
212 Operating Expenses		66,991	212,415	212,415	211,765	232,415	232,415
223 Structures					15,000	19,000	19,000
226 Professional Services					25,000	25,000	25,000
230 Contingencies		4,614	4,300	4,300	3,000	5,000	5,000
315 Grants to Non-Profit Organisations		610,000	610,000	610,000	610,000	610,000	610,000
317 Subscriptions		131,339	175,000	175,000	205,000	175,000	175,000
626 Reimbursable Allowances		3,894					
Total Non Statutory Recurrent Expenditure		1,368,301	1,760,306	1,760,306	1,778,741	1,801,952	1,803,436
752 Machinery & Equipment			20,000		25,500	15,000	15,000
753 Furniture and Fittings			15,000		15,000	15,000	15,000
755 Computer Software					10,000		
Total Non Statutory Capital Expenditure			35,000		50,500	30,000	30,000
101 Statutory Personal Emoluments		1,616,667	1,532,329	1,532,329	1,485,808	1,490,492	1,495,501
Total Statutory Expenditure		1,616,667	1,532,329	1,532,329	1,485,808	1,490,492	1,495,501
Total Subprogram	7030 :	2,984,968	3,327,635	3,292,635	3,315,049	3,322,444	3,328,937

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	102,122	20,317	20,317	17,458	17,450	17,458
103 Employers Contributions	38,167	42,217	42,217	43,113	43,526	43,869
206 Travel	681	800	800	1,000	1,000	1,000
207 Utilities	19,108	24,720	24,720	24,720	24,720	24,720
209 Library Books & Publications	2,407	5,230	5,230	5,230	5,230	5,230
210 Supplies & Materials	27,317	40,484	40,484	40,164	36,164	36,164
211 Maintenance of Property	31,943	49,896	49,896	56,736	56,736	56,736
212 Operating Expenses	10,842	16,615	16,615	16,615	16,615	16,615
226 Professional Services	11,976	43,110	43,110	43,110	43,110	43,110
230 Contingencies	45	950	950	950	950	950
Total Non Statutory Recurrent Expenditure	244,607	244,339	244,339	249,096	245,501	245,852
752 Machinery & Equipment				8,000		
755 Computer Software				10,000	13,000	13,000
Total Non Statutory Capital Expenditure				18,000	13,000	13,000
101 Statutory Personal Emoluments	334,462	503,739	503,739	504,811	510,512	514,068
Total Statutory Expenditure	334,462	503,739	503,739	504,811	510,512	514,068
Total Subprogram 7040 :	579,069	748,078	748,078	771,907	769,013	772,920

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT				
PROGRAMME:	040	Direction & Policy Formulation Services				
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.				
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT				
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.				

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development							
102 Other Personal Emoluments		15,608	26,799	26,799	26,799	26,799	26,799
103 Employers Contributions		13,228	14,495	14,495	14,495	14,495	14,495
206 Travel		4,479	9,600	9,600	9,600	9,600	9,600
209 Library Books & Publications		870	1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials		8,135	3,000	3,000	3,000	3,000	3,000
211 Maintenance of Property		947	20,620	20,620	20,954	26,941	26,941
212 Operating Expenses		67,672	101,800	101,800	83,650	62,850	62,850
226 Professional Services		2,500				120,000	120,000
314 Grants To Individuals		48,618					
315 Grants to Non-Profit Organisations		350,000	250,000	250,000	250,000	250,000	250,000
626 Reimbursable Allowances		1,523					
Total Non Statutory Recurrent Expenditure		513,580	427,914	427,914	410,098	515,285	515,285
752 Machinery & Equipment			5,000		3,500		
Total Non Statutory Capital Expenditure			5,000		3,500		
101 Statutory Personal Emoluments		191,699	241,499	241,499	241,499	241,499	241,499
Total Statutory Expenditure		191,699	241,499	241,499	241,499	241,499	241,499
Total Subprogram	0461 :	705,279	674,413	669,413	655,097	756,784	756,784

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0471	SUPPORT FOR PRIVATE SECTOR TRADE TEAM
SUBPROGRAMME STATEMENT:		Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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	100,000	100,000
Total Non Statutory Recurrent Expenditure	88,000	88,000	88,000	88,000	100,000	100,000
Total Subprogram 0471 :	88,000	88,000	88,000	88,000	100,000	100,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments	15,174	62,095	62,095	55,243	61,266	61,266
103 Employers Contributions	12,428	15,035	15,035	12,679	12,679	12,679
206 Travel				4,800	4,800	4,800
207 Utilities	1,352	7,750	7,750	7,750	8,750	8,750
209 Library Books & Publications	1,383	4,700	4,700	4,700	7,500	7,500
210 Supplies & Materials	3,269	4,450	4,450	6,000	6,000	6,000
211 Maintenance of Property	786	8,000	8,000	11,500	11,500	11,500
212 Operating Expenses	3,715	16,950	16,950	16,500	16,950	16,950
226 Professional Services		25,000	25,000	20,000	25,000	25,000
317 Subscriptions		7,400	7,400	7,400	7,400	7,400
Total Non Statutory Recurrent Expenditure	38,107	151,380	151,380	146,572	161,845	161,845
752 Machinery & Equipment		16,000		6,100		2,500
Total Non Statutory Capital Expenditure		16,000		6,100		2,500
101 Statutory Personal Emoluments	207,883	172,237	172,237	172,237	172,237	172,237
Total Statutory Expenditure	207,883	172,237	172,237	172,237	172,237	172,237
Total Subprogram 0480 :	245,990	339,617	323,617	324,909	334,082	336,582

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0482	PROVISION OF SERVICES ONLINE
SUBPROGRAMME STATEMENT:		Provision of a fully electronic document management system; Offer application forms to the public online; and Facilitate the processing of forms online.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0482 Provision of Services Online						
755 Computer Software		30,000				
Total Non Statutory Capital Expenditure		30,000				
Total Subprogram 0482 :		30,000				

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0483	MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM
SUBPROGRAMME STATEMENT:		Provides funds for the modernization of the Barbados National Standards Institute.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0483 Modernization of the Barbados National Standards System						
102 Other Personal Emoluments	195,864	136,524	86,524			
103 Employers Contributions	7,024	4,683	4,683			
209 Library Books & Publications	643	725	725			
210 Supplies & Materials	5,605					
211 Maintenance of Property	5,096					
212 Operating Expenses	3,722					
226 Professional Services	496,638	360,000	360,000			
Total Non Statutory Recurrent Expenditure	714,591	501,932	451,932			
752 Machinery & Equipment		230,000		130,000	230,000	230,000
755 Computer Software		30,000		30,000	30,000	30,000
785 Assets Under Construction		1,000,000	1,000,000	300,000	500,000	500,000
Total Non Statutory Capital Expenditure		1,260,000	1,000,000	460,000	760,000	760,000
Total Subprogram 0483 :	714,591	1,761,932	1,451,932	460,000	760,000	760,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	276,573	341,751	341,751	341,710	345,552	357,578
103 Employers Contributions	71,194	72,546	72,546	73,910	72,533	72,725
206 Travel	968	1,500	1,500	2,000	2,000	2,000
207 Utilities	45,420	48,804	48,804	48,804	48,804	48,804
209 Library Books & Publications	7,289	12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property	17,962	41,267	41,267	41,267	41,267	41,267
212 Operating Expenses	123,103	189,116	459,861	181,930	180,126	180,126
226 Professional Services	205,204	277,500	277,500	199,106	239,106	239,106
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	34,650	47,880	47,880	49,250	50,000	50,000
626 Reimbursable Allowances	28,402					
Total Non Statutory Recurrent Expenditure	898,764	1,120,364	1,391,109	1,037,977	1,079,388	1,091,606
752 Machinery & Equipment				20,000		
753 Furniture and Fittings		9,000				
Total Non Statutory Capital Expenditure		9,000		20,000		
101 Statutory Personal Emoluments	805,125	789,099	789,099	794,091	798,960	802,302
Total Statutory Expenditure	805,125	789,099	789,099	794,091	798,960	802,302
Total Subprogram 0490 :	1,703,890	1,918,463	2,180,208	1,852,068	1,878,348	1,893,908

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	669,362	663,410	663,410	668,702	700,460	705,746
103 Employers Contributions	153,781	168,899	168,899	162,831	163,854	164,606
206 Travel	143	2,000	2,000	2,000	2,000	2,000
207 Utilities	63,769	86,748	86,748	68,573	84,000	84,000
208 Rental of Property				3,091		
209 Library Books & Publications	2,247	10,789	10,789	10,789	9,000	9,000
210 Supplies & Materials	46,199	47,270	47,270	48,150	35,700	35,700
211 Maintenance of Property	33,656	56,316	56,316	91,043	86,608	86,608
212 Operating Expenses	34,016	46,490	46,490	47,250	46,740	46,740
226 Professional Services	79,234	169,475	169,475	123,375	36,025	36,025
317 Subscriptions	5,656	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,088,064	1,259,397	1,259,397	1,233,804	1,172,387	1,178,425
752 Machinery & Equipment		84,341		15,000	9,000	9,000
Total Non Statutory Capital Expenditure		84,341		15,000	9,000	9,000
101 Statutory Personal Emoluments	1,202,024	1,346,634	1,346,634	1,338,087	1,346,718	1,353,339
Total Statutory Expenditure	1,202,024	1,346,634	1,346,634	1,338,087	1,346,718	1,353,339
Total Subprogram 0491 :	2,290,088	2,690,372	2,606,031	2,586,891	2,528,105	2,540,764

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	4,496	250,000	200,000	250,000	250,000	250,000
626 Reimbursable Allowances	3,229					
Total Non Statutory Recurrent Expenditure	7,725	250,000	200,000	250,000	250,000	250,000
Total Subprogram 0494 :	7,725	250,000	200,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	128	Micro-Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCE SS)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						
313 Subsidies	1,590,671	1,838,471	1,838,471	1,838,471	1,959,410	2,091,013
316 Grants to Public Institutions	423,000	600,000	600,000	600,000	850,000	850,000
Total Non Statutory Recurrent Expenditure	2,013,671	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
Total Subprogram 0157 :	2,013,671	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8318	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides Assistance in raising the level of awareness of HIV/AIDS; Promotion of behaviour changes with respect to safer sexual practices.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8318 HIV/AIDS Prevention						
212 Operating Expenses	23,059					
315 Grants to Non-Profit Organisations	5,000					
Total Non Statutory Recurrent Expenditure	28,059					
Total Subprogram 8318 :	28,059					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:

79

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT

PROGRAMME:

365

HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT:

Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.

SUBPROGRAMME:

8319

HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT:

Provides for information, education and communication programs aimed at raising the awareness of HIV/AIDS and asociated risks. Promoting behavioural changes in safer sexual practices and eliminating descrimination in the work environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8319 HIV/AIDS Prevention						
212 Operating Expenses	42,693	10,000	10,000			
Total Non Statutory Recurrent Expenditure	42,693	10,000	10,000			
Total Subprogram 8319 :	42,693	10,000	10,000			

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
316 Grants to Public Institutions	10,623,331	10,627,253	10,627,253	10,361,572	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure	12,873,331	12,877,253	12,877,253	12,611,572	12,877,253	12,877,253
Total Subprogram 0462 :	12,873,331	12,877,253	12,877,253	12,611,572	12,877,253	12,877,253

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT				
PROGRAMME:	461	Product Standards				
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.				
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION				
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; Maintaining laboratories for testing; Promotion of Quality Assurance; Acting as Custodian of National Standards; Certification of goods and services.				

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT		Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
461 PRODUCT STANDARDS		\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution							
316 Grants to Public Institutions		1,493,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
Total Non Statutory Recurrent Expenditure		1,493,756	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations		49,500	88,000	88,000	100,000	100,000	100,000
Total Non Statutory Capital Expenditure		49,500	88,000	88,000	100,000	100,000	100,000
Total Subprogram 0463 :		1,543,256	1,581,756	1,581,756	1,593,756	1,593,756	1,593,756

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides Assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and Analysing statistical data.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments	829	10,096	10,096	10,045	10,045	10,045
103 Employers Contributions	30,421	40,061	40,061	40,061	40,061	40,061
206 Travel	4,929	5,000	17,000	6,500	6,500	6,500
207 Utilities	53,535	74,800	74,800	74,800	74,800	74,800
209 Library Books & Publications	1,519	1,800	1,800	1,800	1,800	1,800
210 Supplies & Materials	9,315	10,206	10,206	12,051	14,051	14,051
211 Maintenance of Property	11,122	21,926	21,926	21,547	24,547	24,547
212 Operating Expenses	20,611	28,840	16,840	40,245	42,327	42,327
226 Professional Services		45,500	45,500	10,000	12,000	12,000
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure	132,281	238,749	238,749	217,569	226,651	226,651
752 Machinery & Equipment		3,000		4,500	4,500	4,500
Total Non Statutory Capital Expenditure		3,000		4,500	4,500	4,500
101 Statutory Personal Emoluments	391,656	520,324	520,324	520,324	520,324	520,324
Total Statutory Expenditure	391,656	520,324	520,324	520,324	520,324	520,324
Total Subprogram 0465 :	523,936	762,073	759,073	742,393	751,475	751,475

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions	2,368,852	2,470,791	2,470,791	2,470,791	2,635,791	2,635,791
625 Other Receivables		165,000	165,000	165,000	165,000	165,000
Total Non Statutory Recurrent Expenditure	2,368,852	2,635,791	2,635,791	2,635,791	2,800,791	2,800,791
Total Subprogram 0468 :	2,368,852	2,635,791	2,635,791	2,635,791	2,800,791	2,800,791

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	58,834	68,085	68,085	131,875	131,874	131,874
103 Employers Contributions	15,054	22,457	22,457	22,457	22,457	22,457
206 Travel	760	5,000	5,000	5,000	7,000	7,000
207 Utilities	12,178	10,500	10,500	10,500	14,000	14,000
209 Library Books & Publications	4,727	7,500	7,500	6,000	8,000	8,000
210 Supplies & Materials	10,831	5,900	5,900	8,450	11,500	9,000
211 Maintenance of Property		23,500	23,500	22,860	32,000	12,500
212 Operating Expenses	13,668	45,700	45,700	83,340	110,750	106,100
226 Professional Services		70,500	70,500	50,500	24,450	70,500
317 Subscriptions	2,742	11,400	11,400	11,900	10,950	11,450
Total Non Statutory Recurrent Expenditure	118,794	270,542	270,542	352,882	372,981	392,881
751 Property & Plant		31,500		17,500	7,500	7,500
752 Machinery & Equipment		9,800		11,500	6,000	6,000
753 Furniture and Fittings		5,700		2,500	5,000	5,000
Total Non Statutory Capital Expenditure		47,000		31,500	18,500	18,500
101 Statutory Personal Emoluments	207,135	252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure	207,135	252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :	325,930	569,708	522,708	636,548	643,647	663,547

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT				
PROGRAMME:	465	Private Sector Enhancement				
PROGRAMME STATEMENT:		Provides support to the Private Sector of Barbados to allow it to participate more fully in internation 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 INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Export Initiative						
315 Grants to Non-Profit Organisations		500,000	500,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure		500,000	500,000	500,000	500,000	500,000
Total Subprogram 0472 :		500,000	500,000	500,000	500,000	500,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments	63,617	47,532	97,532	47,531	66,340	66,340
103 Employers Contributions	104,051	114,986	114,986	115,493	117,683	117,683
206 Travel	121,234	149,000	149,000	149,000	149,000	149,000
207 Utilities	77,547	82,435	82,435	85,935	85,935	85,935
209 Library Books & Publications	470	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	21,048	27,266	27,266	20,466	20,466	20,466
211 Maintenance of Property	22,309	62,000	62,000	62,000	62,000	6,200
212 Operating Expenses	71,051	98,945	98,945	98,945	98,945	98,945
626 Reimbursable Allowances	2,448					
Total Non Statutory Recurrent Expenditure	483,776	583,164	633,164	580,370	601,369	545,569
752 Machinery & Equipment		20,000		28,945		
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		20,000		113,945		
101 Statutory Personal Emoluments	1,268,795	1,387,638	1,387,638	1,393,438	1,393,438	1,393,438
Total Statutory Expenditure	1,268,795	1,387,638	1,387,638	1,393,438	1,393,438	1,393,438
Total Subprogram 0485 :	1,752,572	1,990,802	2,020,802	2,087,753	1,994,807	1,939,007

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8412	HUMAN RESOURCE STRATEGY - INDUSTRY
SUBPROGRAMME STATEMENT:		This provides for the development of the National Micro, Small and Medium Enterprises Act, the National Micro, Small and Medium Enterprises Strategy, a Framework for Institutional Building in Small Business Development Centres and the implementation of t

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8412 Human Resource Strategy - Industry						
212 Operating Expenses				232,100		
Total Non Statutory Recurrent Expenditure				232,100		
Total Subprogram 8412 :				232,100		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for security systems and devices.
- 226 – Provides for Network Management and Website Management.
- 230 – Provides for contingencies.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP).
- 317 – Provides for subscriptions and contributions to the Caribbean Competition Commission in Suriname.
- 753 – Includes provision for the purchase of office furniture and fixtures

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 – Provides for contingencies.
- 752 – Provides for the purchase of a new copier and other office equipment.
- 755 – Provides for the purchase of software

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 — Provides for consultancy services and assistance to Approved Small Businesses under the Small Business Development Act.
- 314 — Provides for grants to individuals under the National Micro Enterprise Programme.
- 315 — Provides for grants to Non-Profit Institutions in support of the Small Business Association.
- 752 — Includes provision for the purchase of Uninterrupted Power Supply and tablet computer.

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 — Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 — Provides for technical and professional service relating to the Sam Lord's case.
- 317 — Provides for subscriptions and contributions to CARILAW and WESTLAW.
- 752 — Provides for purchase of photocopier, safe and computers

Subprogram 0482: PROVISION OF SERVICES ONLINE

- 755 — Provides for annual payment of IBM FileNet subscription and support.

EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

- 226 – Provides payment of fees to consultants (Physical and Technological Infrastructure) for the implementation of National Quality Infrastructure model, Business Development Services, staff training and Geo-Technical Studies.
- 752 – Purchase of laboratory equipment and computer hardware.
- 755 – Provides for the purchase of computer software and document management system.
- 785 – Provides for the architectural and engineering designs for the construction of a building and laboratory equipment.

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services for network management and website management and policy and regulatory advice on international business and financial services.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$88,000.
- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

- 226 – Provides for consultants for support services, IP Applications, Intellectual Property Office, Study-E-Commerce (Registry) and World Intellectual Property Office (WIPO).
- 317 – Provides for the annual subscription to WIPO.

Subprogram 0494: TREATY NEGOTIATIONS

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT
(FUNDACCESS)

313 – Provides for a subsidy for operating costs.

316 – Provides for technical assistance grant.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8318: PREVENTION

315 – Provides financial support to NGO'S that assist persons that are affected by HIV.

Program 365: HIV/AIDS PREVENTION AND CONTROL PROJECT

Subprogram 8319: PREVENTION

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

226 – Provides for special technical assistance.

316 – Provides for a grant to the BIDC to assist with its current expenditure.

EXPLANATORY NOTES

Program 461: Product Standards

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

- | | | |
|-----|---|---|
| 316 | – | Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year. |
| 415 | – | Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment. |
-

Program 462: Co-operatives Development

Subprogram 0465: CO-OPERATIVES DEPARTMENT

- | | | |
|-----|---|--|
| 226 | – | Provides for training of staff on co-operative development and the design of a marketing plan for the Co-operatives Department |
| 317 | – | Provides for Regional Organisation: CASROC. |
| 752 | – | Provides for the purchase of workstations. |
-

Program 463: Utilities Regulation

Subprogram 468: FAIR TRADING COMMISSION

- | | | |
|-----|---|--|
| 316 | – | Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division. |
| 625 | – | Provides for a loan to the Fair Trading Commission to meet operating expenses related to its Utilities Regulation Division. |

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- | | | |
|-----|---|--|
| 226 | – | Provides for Technical Professional Advice. |
| 317 | – | Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO. |
| 751 | – | Provides for the purchase of air-condition unit. |
| 752 | – | Provides to purchase computers. |

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

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

TEN MILLION, TWO HUNDRED AND THIRTY-ONE THOUSAND, ONE
HUNDRED AND SEVENTY-TWO DOLLARS

(\$10,231,172.00)

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.

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	28,004,205	29,379,343	29,379,343	29,674,651	29,565,798	29,606,182
Total Head 50 :	28,004,205	29,379,343	29,379,343	29,674,651	29,565,798	29,606,182

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
600 POST OFFICE						
0600 Post Office	19,148,976	2,684,780	1,801,114	23,634,870	5,105,784	46,750
0601 Philatelic Bureau	294,503	13,592	24,785	332,880	72,706	
TOTAL	19,443,479	2,698,372	1,825,899	23,967,750	5,178,490	46,750

[illegible]

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	2,598,363	2,687,412	2,687,412	2,684,780	2,684,780	2,684,780
103 Employers Contributions	1,722,508	1,801,809	1,801,809	1,801,114	1,801,114	1,801,114
206 Travel	95,000	95,000	95,000	95,000	95,000	95,000
207 Utilities	1,742,301	1,690,000	1,690,000	1,712,000	1,712,000	1,712,000
208 Rental of Property	5,897	7,500	7,500	6,000	6,000	6,000
209 Library Books & Publications	1,458	2,000	2,000	1,500	1,500	1,500
210 Supplies & Materials	270,325	300,180	300,180	293,050	292,550	292,550
211 Maintenance of Property	1,290,949	1,391,736	1,391,736	1,489,614	1,478,903	1,482,787
212 Operating Expenses	1,396,247	1,332,602	1,332,602	1,411,849	1,450,602	1,450,602
223 Structures	3,223	16,771	16,771	16,771	10,000	10,000
226 Professional Services	53,804	80,000	80,000	80,000	80,000	80,000
317 Subscriptions	45,216	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	9,225,292	9,451,760	9,451,760	9,638,428	9,659,199	9,663,083
751 Property & Plant		28,100	28,100	18,500	12,000	20,000
752 Machinery & Equipment	155,243	143,000	143,000	155,926	157,100	167,100
753 Furniture and Fittings	13,284	29,333	29,333	72,585	11,000	11,000
755 Computer Software	3,960	15,000	15,000	15,000		15,000
785 Assets Under Construction	223,708	165,000	165,000	205,000		
Total Non Statutory Capital Expenditure	396,194	380,433	380,433	467,011	180,100	213,100
101 Statutory Personal Emoluments	18,046,147	19,068,355	19,068,355	19,148,976	19,267,404	19,267,404
Total Statutory Expenditure	18,046,147	19,068,355	19,068,355	19,148,976	19,267,404	19,267,404
Total Subprogram 0600 :	27,667,634	28,900,548	28,900,548	29,254,415	29,106,703	29,143,587

BARBADOS ESTIMATES 2016 - 2017

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 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	3,097	23,592	23,592	13,592	23,592	23,592
103 Employers Contributions	22,984	31,853	31,853	24,785	31,853	31,853
210 Supplies & Materials		4,500	4,500	3,306	3,100	3,100
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	50,500	67,500	67,500	67,500	68,500	68,500
Total Non Statutory Recurrent Expenditure	76,581	129,345	129,345	111,083	128,945	128,945
752 Machinery & Equipment	4,563	12,250	12,250	7,200		3,500
753 Furniture and Fittings		7,050	7,050	7,450		
Total Non Statutory Capital Expenditure	4,563	19,300	19,300	14,650		3,500
101 Statutory Personal Emoluments	255,427	330,150	330,150	294,503	330,150	330,150
Total Statutory Expenditure	255,427	330,150	330,150	294,503	330,150	330,150
Total Subprogram 0601 :	336,571	478,795	478,795	420,236	459,095	462,595

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 0600: POST OFFICE

- 223 – Provision is made for network, electrical cabling and telephone installations.
- 226 – Provides for payment of consultancy fees postal coding, the design of postal manuals, information technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to Express Mail Service (EMS), Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and aircondition units at various post offices.
- 752 – Provides for security equipment, printers, safes, scales, posting boxes, computers, scanners, money dispensing machines, sorting machines, workshop equipment, other office equipment and other computer peripherals.
- 753 – Provides for network cabling, the purchase of switches and routers, office dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for the construction work at the Worthing, Eagle Hall and St Thomas Post Offices.

Subprogram 0601: PHILATELIC BUREAU

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

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

FIFTY-FOUR MILLION DOLLARS

(\$54,000,000.00)

Mission Statement

The objective of Head 19 - Treasury is to provide for the management of capital assets and liabilities. This program also provides for contributions for Barbados' membership to regional and international financial institutions

2016/17 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	52,119,642	54,000,000		54,000,000		
111 DEBT MANAGEMENT	465,869,653	1,712,053,452	1,701,206,341	1,700,852,987	1,798,012,963	1,634,018,624
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	7,160,398					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	6,554,706	9,732,090	9,732,090	22,050,177	30,121,043	10,707,871
Total Head 19 :	531,704,398	1,775,785,542	1,710,938,431	1,776,903,164	1,828,134,006	1,644,726,495

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,700,852,987
104,856,345				104,856,345						104,856,345
7,500,000				7,500,000						7,500,000
396,958,795				396,958,795				538,652,000	538,652,000	935,610,795
13,730,298				13,730,298				11,375,150	11,375,150	25,105,448
27,281,106				27,281,106				75,054,912	75,054,912	102,336,018
253,126				253,126						253,126
					142,377,540				142,377,540	142,377,540
5,920,612				5,920,612						5,920,612
3,227,532				3,227,532				25,742,468	25,742,468	28,970,000
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
78,801,721				78,801,721				11,571,430	11,571,430	90,373,151
69,189,959				69,189,959				129,421,149	129,421,149	198,611,108
28,648,582				28,648,582				28,065,262	28,065,262	56,713,844
										22,050,177
					22,050,177				22,050,177	22,050,177
736,818,076	54,000,000			790,818,076	164,427,717			821,657,371	986,085,088	1,776,903,164

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	74,870,785	94,123,143	94,123,143	104,856,345	104,856,345	104,856,345
Total Statutory Expenditure	74,870,785	94,123,143	94,123,143	104,856,345	104,856,345	104,856,345
Total Subprogram 0114 :	74,870,785	94,123,143	94,123,143	104,856,345	104,856,345	104,856,345
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	7,071,031	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	7,071,031	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	7,071,031	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	360,020,444	376,749,420	376,749,420	396,958,795	404,564,000	405,878,969
854 Debentures and Treasury Notes	-169,006,750	410,000,000	410,000,000	538,652,000	600,000,000	435,225,000
Total Statutory Expenditure	191,013,693	786,749,420	786,749,420	935,610,795	1,004,564,000	841,103,969
Total Subprogram 0116 :	191,013,693	786,749,420	786,749,420	935,610,795	1,004,564,000	841,103,969
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	15,299,031	15,336,791	15,336,791	13,730,298	12,908,656	12,072,844
853 Local Commercial Banks	11,399,895	12,867,452	13,133,114	11,375,150	12,012,654	12,664,329
Total Statutory Expenditure	26,698,927	28,204,243	28,469,905	25,105,448	24,921,310	24,737,173
Total Subprogram 0118 :	26,698,927	28,204,243	28,469,905	25,105,448	24,921,310	24,737,173
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	14,875,599	26,642,337	26,642,337	27,281,106	23,119,759	21,275,847
865 Loans from International Financial Institutions	-32,975,021	66,501,818	66,501,818	75,054,912	84,409,555	72,693,572
Total Statutory Expenditure	-18,099,422	93,144,155	93,144,155	102,336,018	107,529,314	93,969,419
Total Subprogram 0119 :	-18,099,422	93,144,155	93,144,155	102,336,018	107,529,314	93,969,419

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
Subprogram 0120 Loans from Government & Governmental Agencies						
628 Advances to Public Officers		550,000				
Total Non Statutory Recurrent Expenditure		550,000				
725 Statutory Investments		29,145,262				
Total Non Statutory Capital Expenditure		29,145,262				
241 Interest Expense				253,126	1,012,500	2,531,250
866 Loans from other Governments & Governmental A	482,983					
Total Statutory Expenditure	482,983			253,126	1,012,500	2,531,250
Total Subprogram 0120 :	482,983	29,695,262		253,126	1,012,500	2,531,250
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	-49,685,767	148,043,353	148,043,353	142,377,540	148,104,500	149,082,040
Total Non Statutory Capital Expenditure	-49,685,767	148,043,353	148,043,353	142,377,540	148,104,500	149,082,040
Total Subprogram 0121 :	-49,685,767	148,043,353	148,043,353	142,377,540	148,104,500	149,082,040
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	20,361,856	5,708,636	5,708,636	5,920,612	5,493,358	5,090,899
Total Statutory Expenditure	20,361,856	5,708,636	5,708,636	5,920,612	5,493,358	5,090,899
Total Subprogram 0122 :	20,361,856	5,708,636	5,708,636	5,920,612	5,493,358	5,090,899
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	3,531,728	4,043,680	4,043,680	3,227,532	4,291,368	3,332,702
852 Government Savings Bonds	3,602,647	22,856,320	28,050,456	25,742,468	29,612,933	26,125,099
Total Statutory Expenditure	7,134,375	26,900,000	32,094,136	28,970,000	33,904,301	29,457,801
Total Subprogram 0123 :	7,134,375	26,900,000	32,094,136	28,970,000	33,904,301	29,457,801
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	173,333	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	738,700	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	912,033	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	912,033	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
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	90,648,370	85,721,026	85,721,026	78,801,721	77,890,495	76,987,923
861 Foreign Debentures	44,270,140	100,836,430	110,662,715	11,571,430	11,571,430	11,571,430
Total Statutory Expenditure	134,918,510	186,557,456	196,383,741	90,373,151	89,461,925	88,559,353
Total Subprogram 0126 :	134,918,510	186,557,456	196,383,741	90,373,151	89,461,925	88,559,353
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	60,174,678	64,141,336	67,703,404	69,189,959	56,021,306	43,184,910
867 Foreign Commercial Bank Loans	-45,012,366	180,185,064	180,185,064	129,421,149	128,718,000	141,109,255
Total Statutory Expenditure	15,162,312	244,326,400	247,888,468	198,611,108	184,739,306	184,294,165
Total Subprogram 0127 :	15,162,312	244,326,400	247,888,468	198,611,108	184,739,306	184,294,165
Subprogram 0128 Other Debt Services						
241 Interest Expense	18,301,517	16,195,202	16,195,202	28,648,582	28,293,140	26,665,744
855 Other Local Debt	36,726,820	42,681,182	42,681,182	28,065,262	55,407,964	73,945,466
Total Statutory Expenditure	55,028,338	58,876,384	58,876,384	56,713,844	83,701,104	100,611,210
Total Subprogram 0128 :	55,028,338	58,876,384	58,876,384	56,713,844	83,701,104	100,611,210
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
721 Fund Investments	1,131,610					
722 Fixed Deposits	12,947					
724 Other Investments	4,493,029					
Total Non Statutory Capital Expenditure	5,637,586					
875 Trust Funds	1,522,812					
Total Statutory Expenditure	1,522,812					
Total Subprogram 1310 :	7,160,398					

BARBADOS ESTIMATES 2016 - 2017

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2014-2015	Approved Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Forward Estimates 2017-2018	Forward Estimates 2018-2019
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	6,554,706	9,732,090	9,732,090	22,050,177	30,121,043	10,707,871
Total Non Statutory Capital Expenditure	6,554,706	9,732,090	9,732,090	22,050,177	30,121,043	10,707,871
Total Subprogram 0140 :	6,554,706	9,732,090	9,732,090	22,050,177	30,121,043	10,707,871

(1)

APPENDIX A

BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2016-2017 and 2015-2016

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2016- 2017	2015- 2016		2016-2017	2015-2016
			EXPENDITURE		
1.	182	207	Teaching Staff	10,780,198	10,778,582
2.	89	44	Non- Teaching staff	5,142,932	5,142,932
3.			National Insurance	1,182,715	1,182,715
4.			Other Charges	9,289,981	6,653,535
			Total Expenditure	26,395,826	23,757,764
			REVENUE		
			Fees	3,686,790	1,786,345
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	3,686,790	1,786,345
	271	251	Grant Required	22,709,036	21,971,419

APPENDIX B

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2016-2017 and 2015-2016

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2016-2017	2015-2016		2016-2017	2015-2016
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,707	1,745,669
2.	30	31	Non- Teaching staff	987,813	951,997
3.			National Insurance	205,524	205,552
4.			Other Charges	3,265,526	3,065,474
			Total Expenditure	6,355,570	5,968,692
			REVENUE		
			Fees	298,650	201,962
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	298,650	201,962
	54	55	Grant Required	6,056,920	5,766,730

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2016-2017 and 2015-2016

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2016- 2017	2015- 2016		2016-2017	2015-2016
			EXPENDITURE		
1.	19	19	Teaching Staff	695,953	695,953
2.	40	40	Non- Teaching staff	3,131,095	3,128,462
3.			National Insurance	340,525	344,492
4.			Other Charges	2,496,020	2,471,475
			Total Expenditure	6,663,593	6,640,382
			REVENUE		
			Fees	1,002,345	1,002,345
			Rents	-	
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,002,345	1,002,345
	59	59	Grant Required	5,661,248	5,638,037

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2016-2017 and 2015-2016

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2016-2017	2015-2016		2016-2017	2015-2016
			EXPENDITURE		
1.	91	91	Teaching Staff	5,806,206	5,477,628
2.	0	0	Non- Teaching staff	3,512,741	3,203,255
3.			National Insurance	768,700	770,653
4.			Other Charges	4,592,923	3,070,000
			Total Expenditure	14,680,570	12,521,536
			REVENUE		
			Fees	230,295	233,555
			Rents	36,600	39,250
			Uniforms	-	-
			Functions		
			Other Services	-	-
			Total Revenue	266,895	272,805
	91	91	Grant Required	14,413,675	12,248,731

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2015 - MARCH 31 , 2016

Date	Subject	No.	Amount
2015			
August 17	Supplementary Estimates	No. 1	650,000
September 3	Supplementary Estimates	No. 2	17,069,293
October 26	Supplementary Estimates	No. 3	227,351
December 17	Supplementary Estimates	No. 4	2,040,000
December 17	Supplementary Estimates	No. 5	1,316,658
December 17	Supplementary Estimates	No. 6	10,431,030
2016			
January 28	Supplementary Estimates	No. 7	7,005,827
January 28	Supplementary Estimates	No. 8	600,000
	Total		39,340,159

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Local Loans Act, Cap. 98	(BBD) 6,500,000,000	199405	1994-05-26	(BBD) 45,000,000	par	8.750%	(BBD) 45,000,000	2017	2017-10-31
		199406	1994-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31
		199504	1995-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30
		199704	1997-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30
		200204	2002-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31
		200205	2002-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31
		200207	2002-10-25	45,000,000	par	6.255%	45,000,000	2022	2022-10-31
		200209	2002-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31
		200303	2003-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30
		200304	2003-11-01	45,000,000	par	6.000%	45,000,000	2020	2020-10-31
		200305	2003-12-22	60,000,000	par	6.250%	60,000,000	2022	2022-12-31
		200402	2004-11-01	50,000,000	par	4.750%	50,000,000	2016	2016-10-31
		200502	2005-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30
		200504	2005-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30
		200506	2005-02-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31
		200601	2006-06-26	100,000,000	par	7.500%	100,000,000	2026	2026-06-30
		200604	2006-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31
		200704	2007-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31
		200705	2007-12-20	100,000,000	par	7.750%	100,000,000	2020	2020-12-31
		200802	2008-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30
		200803	2008-09-01	100,000,000	par	6.625%	100,000,000	2018	2018-12-31
		200804	2008-09-29	100,000,000	par	6.875%	100,000,000	2020	2020-09-30
		200805	2008-10-27	120,000,000	par	6.750%	120,000,000	2022	2022-10-31
		200902	2009-06-01	100,000,000	par	6.000%	100,000,000	2016	2016-09-30
		200903	2009-08-31	100,000,000	par	6.250%	100,000,000	2019	2019-12-31
		200904	2009-09-28	100,000,000	par	6.125%	100,000,000	2021	2021-09-30
		200905	2009-11-26	50,000,000	par	6.000%	50,000,000	2017	2017-09-30
		201001	2009-12-21	100,000,000	par	6.000%	100,000,000	2017	2017-12-31
		201002	2010-02-25	75,000,000	par	6.000%	75,000,000	2016	2016-10-31
		201003	2010-04-26	100,000,000	par	6.500%	100,000,000	2019	2019-04-30
		201005	2010-07-29	50,000,000	par	7.750%	50,000,000	2030	2030-07-31
		201006	2010-09-27	80,000,000	par	6.625%	80,000,000	2020	2020-09-30
		201007	2010-11-22	100,000,000	par	7.375%	100,000,000	2027	2027-12-31
		201008	2010-11-22	100,000,000	par	6.750%	100,000,000	2021	2021-12-31
		201009	2010-12-28	100,000,000	par	6.625%	100,000,000	2019	2019-12-31
		201102	2011-03-01	100,000,000	par	7.125%	100,000,000	2026	2026-02-28
		201104	2011-06-01	50,000,000	par	6.875%	50,000,000	2023	2023-05-31
		201105	2011-09-01	100,000,000	par	7.000%	100,000,000	2023	2023-08-31
		201106	2011-10-01	50,000,000	par	7.750%	50,000,000	2031	2031-09-30
		201107	2011-11-01	100,000,000	par	7.750%	100,000,000	2031	2031-10-31

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
		201108	2011-11-01	50,000,000	par	6.250%	50,000,000	2018	2018-10-31
		201201	2012-01-01	100,000,000	par	7.375%	100,000,000	2027	2027-09-30
		201202	2012-05-01	100,000,000	par	6.875%	100,000,000	2023	2023-10-31
		201203	2012-05-01	50,000,000	par	6.000%	50,000,000	2017	2017-05-31
		201204	2012-06-01	100,000,000	par	7.750%	100,000,000	2032	2032-05-31
		201205	2012-09-01	50,000,000	par	7.750%	50,000,000	2032	2032-08-31
		201206	2012-09-01	75,000,000	par	6.375%	75,000,000	2019	2019-08-31
		201207	2012-11-01	50,000,000	par	7.000%	50,000,000	2024	2024-10-31
		201208	2012-11-01	100,000,000	par	7.375%	100,000,000	2029	2029-11-30
		201209	2012-12-01	75,000,000	par	7.250%	75,000,000	2026	2026-11-30
		201210	2012-12-01	50,000,000	par	6.875%	50,000,000	2023	2023-11-30
		201301	2013-02-01	120,000,000	par	7.250%	120,000,000	2028	2028-01-31
		201302	2013-02-01	65,000,000	par	6.000%	65,000,000	2018	2018-01-31
		201303	2013-05-01	100,000,000	par	7.750%	100,000,000	2033	2033-07-31
		201305	2013-07-01	100,000,000	par	6.875%	99,981,000	2024	2024-06-30
		201306	2013-11-01	50,000,000	par	6.125%	49,813,000	2020	2020-10-31
		201307	2013-11-01	100,000,000	par	7.000%	100,000,000	2027	2027-10-31
		201401	2014-01-01	100,000,000	par	7.250%	99,883,000	2029	2029-12-31
		201402	2014-01-01	25,000,000	par	4.250%	25,000,000	2016	2016-12-31
		201403	2014-06-01	100,000,000	par	6.000%	100,000,000	2019	2019-05-31
		201404	2014-08-01	100,000,000	par	6.250%	100,000,000	2021	2021-07-31
		201405	2014-10-01	110,000,000	par	7.750%	110,000,000	2034	2034-09-30
		201406	2014-11-01	100,000,000	par	6.625%	99,999,000	2024	2024-10-31
		201407	2014-11-01	50,000,000	par	7.250%	49,940,000	2029	2029-04-30
		201408	2014-11-01	100,000,000	par	4.000%	100,000,000	2016	2016-04-30
		201501	2015-01-01	75,000,000	par	7.750%	74,900,000	2034	2034-12-31
		201502	2015-01-01	100,000,000	par	4.375%	100,000,000	2018	2018-06-30
		201503	2015-03-01	50,000,000	par	6.000%	49,886,000	2020	2020-08-31
		201504	2015-06-01	100,000,000	par	4.250%	100,000,000	2017	2017-05-31
		201505		50,000,000	par	6.250%	50,000,000	2022	
		201506	2015-10-01	50,000,000	par	7.750%	49,984,000	2035	2035-09-30
		201507	2015-10-01	50,000,000	par	6.625%	50,000,000	2025	2025-03-31
		201508	2015-11-01	100,000,000	par	7.750%	75,000,000	2035	2035-10-31
		201509	2015-11-01	50,000,000	par	6.125%	49,888,000	2021	2021-10-31
Total for Legal Authority				5,568,877,000			5,543,151,000		

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Total for Legal Authority Local Loans Act				5,568,877,000			5,543,151,000		
External Loan Cap. 94D									
**US \$150.0 M 7.25% Notes 2021				300,000,000	par	7.25%	300,000,000	2021	2021-12-15
***US \$125.0 M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05
US\$40.0 M Scotiabank - Trinidad				80,000,000	par	7.80%	45,714,286	2019	2019-08-06
US \$200.0 M Deutsche Bank Securities 2022				400,000,000	par	7.00%	400,000,000	2022	2022-08-04
Total for Legal Authority External Loans				1,160,000,000			1,125,714,286		
Grand Total				6,728,877,000			6,668,865,286		

**Bears, Stearns & Co. Inc.
*** Deutsche Bank

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S22 93/98	5,000,000	5,000,000	5,000,000	-
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,448,100	51,900
" " S28 96/01	5,000,000	5,000,000	4,987,200	12,800
" " S29 96/01	5,000,000	5,000,000	4,983,400	16,600
" " S30 96/01	7,500,000	7,500,000	7,491,000	9,000
" " S31 97/02	5,000,000	5,000,000	4,903,800	96,200
" " S32 97/02	7,500,000	7,500,000	7,458,050	41,950
" " S33 97/02	7,500,000	7,500,000	7,482,550	17,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,978,250	21,750
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,981,500	18,500
" " S38 99/04	7,500,000	7,500,000	7,456,400	43,600
" " S39 99/04	7,500,000	7,500,000	7,459,600	40,400
" " S40 99/04	4,500,000	4,500,000	4,484,900	15,100
" " S41 00/05	10,000,000	10,000,000	9,859,150	140,850
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,897,500	102,500
" " S44 01/06	5,000,000	5,000,000	4,969,350	30,650
" " S45 01/06	10,000,000	10,000,000	9,823,800	176,200
" " S46 01/06	5,000,000	5,000,000	4,859,450	140,550
" " S47 01/06	10,000,000	10,000,000	9,857,300	142,700
" " S48 01/06	10,000,000	10,000,000	9,862,400	137,600
" " S49 02/07	10,000,000	10,000,000	9,653,450	346,550
" " S50 03/08	5,000,000	5,000,000	4,911,200	88,800
" " S51 03/08	15,000,000	15,000,000	14,778,300	221,700
" " S52 03/08	10,000,000	10,000,000	9,940,700	59,300
" " S53 04/09	10,000,000	9,995,800	9,823,900	171,900
" " S54 04/09	10,000,000	9,937,600	9,659,550	278,050
" " S55 05/10	10,000,000	10,000,000	9,655,350	344,650
" " S56 05/10	5,000,000	4,995,000	4,907,600	87,400
" " S57 05/10	5,000,000	4,965,350	4,790,600	174,750
" " S58 06/11	10,000,000	9,975,000	9,644,750	330,250
" " S59 06/11	5,000,000	4,991,650	4,966,700	24,950
" " S60 06/11	10,000,000	9,987,650	9,550,750	436,900
" " S61 07/12	9,991,100	9,991,100	9,514,000	477,100
" " S62 08/13	10,000,000	9,949,550	9,329,550	620,000
" " S63 08/13	10,000,000	9,964,550	8,862,950	1,101,600
" " S64 09/14	15,000,000	14,998,400	12,186,100	2,812,300
" " S65 09/14	14,950,000	14,949,950	13,201,250	1,748,700
" " S66 10/15	19,900,000	19,885,750	9,729,500	10,156,250
" " S67 11/16	5,000,000	4,999,500	552,150	4,447,350
" " S68 11/16	9,970,000	9,969,950	1,419,000	8,550,950
" " S69 12/17	10,000,000	9,994,500	734,550	9,259,950
" " S70 13/18	9,904,300	9,899,300	711,808	9,187,492
" " S71 13/18	5,500,000	5,496,950	182,600	5,314,350
" " S72 13/18	9,914,150	9,913,150	892,550	9,020,600
" " S73 14/19	12,881,050	10,443,400	333,550	10,109,850
" " S74 14/19	3,919,800	3,219,800	207,500	3,012,300
GBSB 75/2015	10,000,000	10,000,000	203,750	9,796,250
GBSB 76/2015	10,000,000	10,000,000	96,000	9,904,000
GBSB 77/2015	25,000,000	25,000,000	57,300	24,942,700
GBSB 78/2015	25,000,000	24,418,650	70,050	24,348,600
GBSB 79/2015	25,000,000	7,438,500	40,050	7,398,450
	556,930,400	535,381,050	379,121,958	156,259,092

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, 2015**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	4,000,000,000	3,040,762,996
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		1,324,900
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26))		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5		233,123,420

Source : Accountant General

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	\$ 2,500,000,000	\$	\$	
COMMERCIAL BANK LOANS				
<i>Republic Bank (B'dos) Limited</i>				
Transport Board 18M		18,000,000	4,860,036	See Note 1
GOB Term Loan		35,000,000	28,536,480	See Note 2
<i>RBC Royal Bank (Barbados) Limited</i>				
Coast Guard Lease Project		61,952,491	22,677,605	See Note 3
<i>Royal Bank of Canada</i>				
C.O.Williams Paving Works		34,500,000	5,200,142	See Note 4
<i>CIBC FirstCaribbean International Bank</i>				
Judicial Center et al		150,000,000	135,327,210	See Note 5
Barbados Agricultural Management Company				
BBD \$40.0 Million Bond		40,000,000	3,333,334	See Note 6
<i>Republic Bank</i>				
\$165M ABC Highway		65,000,000	28,279,734	See Note 15
USD \$32,500,000		100,000,000	89,111,779	
BBD \$100,000,000				
<i>Royal Bank of Canada</i>				
Tamarind Hall Lease Facility		17,643,482	13,140,211	See Note 7
TOTAL COMMERCIAL BANK LOANS		522,095,973	330,466,531	
FOREIGN LOANS				
ELTA SYSTEMS LTD				
Integrated Coastal Surveillance System		31,000,000	2,787,120	See Note 8
ING BANK N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	18,152,377	See Note 9
COMMONWEALTH CONSTRUCTION CANADA LTD				
Correction Corp Prison Project		288,602,650	257,056,579	See Note 10
INTERNATIONAL BANK FOR RECONSTRUCTION & DEVELOPMENT				
HIV/AIDS Prevention & Control		30,300,000	4,170,979	See Note 11
2nd HIV-AIDS Project		70,000,000	64,307,835	See Note 12
		100,300,000	68,478,814	
EUROPEAN ECONOMIC COMMUNITY(EEC)				
Ministry of Agriculture -Oistins Fisheries		1,850,000	356,661	See Note 13
Ministry of Agriculture -Livestock Development		813,125	439,860	See Note 14
		2,663,125	796,521	
CREDIT SUISSE				
Credit Suisse USD 225.0M		450,000,000	409,250,000	See Note 54
CITIBANK NA				
BWA Smart Meter Transformation Project USD \$67.9M		135,829,518	86,404,032	See Note 57
TOTAL FOREIGN LOANS		1,087,395,293	842,925,443	
TOTAL	2,500,000,000	1,609,491,266	1,173,391,974	

APPENDIX C
STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank (CDB)	\$	\$	\$	
13-OR-BAR Education Sector Enhancement Programme		63,000,000	11,724,293	See Note 16
14 OR- BAR Grantley Adams Int'l Airport (Expansion)		44,460,000	2,778,750	See Note 17
18 OR-BAR Industrial Credit		30,000,000	12,074,265	See Note 18
16 OR-BAR Urban Rehabilitation Project		60,682,000	21,899,776	See Note 19
6 SFR-OR-BAR Support for Liat Ltd		67,263,759	46,804,645	See Note 20
19 SFR-BAR Immediate Response-Coastal Erosion		1,000,000	562,500	See Note 21
23 OR-BAR Policy-Based Loan		50,000,000	50,000,000	See Note 22
24 OR-BAR Technical Assistance-Water Supply Network		2,124,000	380,060	See Note 23
26 OR-BAR Education Sector Project		70,000,000	3,776,091	See Note 24
25 OR-BAR Low Income Housing Programme		72,000,000	2,328,828	See Note 25
20 OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	1,849,011	See Note 26
29 OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	64,920,953	See Note 27
27 OR-BAR Establishing a Central Revenue Authority		7,166,200	3,642,090	See Note 29
28 OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		500,000	66,493	See Note 28
Total CDB		541,595,959	222,807,755	
Inter-American Development Bank (IADB)				
756/SF-Fishing Port Facility at Bridgetown		6,000,000	860,342	See Note 31
768/SF-Glebe Polyclinic and Q.E.H Extension		14,000,000	2,653,910	See Note 32
708 OC-BA Primary Education Project		23,200,000	3,156,044	See Note 33
709/OC-South Coast Sewerage Project		56,000,000	10,797,456	See Note 34
710/OC-South Coast Sewerage Project		46,400,000	8,968,790	See Note 35
900/OC-BA Investment Sector Programme		70,000,000	2,846,274	See Note 37
1154 OC-BA Education Sector Enhancement Programme		170,000,000	59,509,907	See Note 38
1332 OC-BA Administration of Justice Project		17,500,000	9,591,958	See Note 39
1386/OC-BA Coastal Infrastructure Programme		34,000,000	17,323,386	See Note 40
1684/OC Modern/Customs/Ex/Vat		8,800,000	5,996,322	See Note 41
1953/OC-BA Housing & Neighbourhood Upgrading Programme		60,000,000	11,160,430	See Note 42
1948/OC/BA- Modernisation of the B'dos Nat Standard Sys		10,000,000	2,629,989	See Note 43
2003/OC-BA Reform/Modernisation of Statistical Service		10,000,000	7,077,104	See Note 44
2099/OC-BA Modernisation of the B'dos National Standards		10,000,000	3,722,074	See Note 45
2256/OC-BA Agriculture Health and Food Control		40,000,000	1,094,692	See Note 46
2278/OC B'dos Competitiveness Programme		20,000,000	5,664,840	See Note 47
2410/OC-BA Sustainable Energy Frame		90,000,000	90,000,000	See Note 48
2255/OC-BA Water and Sanitation		100,000,000	83,895,086	See Note 49
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	13,885,541	See Note 50
2609/OC-BA Energy Based Policy Loan		140,000,000	140,000,000	See Note 51
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	34,663,604	See Note 52
2739/OC-BA Skills for the Future		40,000,000	15,808,717	See Note 53
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	688,643	See Note 30
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	2,500,000	See Note 36
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	2,500,000	See Note 58
Total IADB		1,149,900,000	536,995,108	
Latin American Development Bank (CAF)				
CAF Policy Based Loan		100,000,000	50,000,000	See Note 55
CAF Sector Wide Approach Programme		70,000,000	50,000,000	See Note 56
Total Latin American Development Bank (CAF)		170,000,000	100,000,000	
TOTAL DEBT OUTSTANDING			12,133,530,531	

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2015****Notes**

1. BBD 18,000,000. Amortised 2004-02-28 - 2018-05-31. Monthly payments. Interest 8.70%.
2. BBD 35,000,000. Amortised 2014-09-30 - 2021-06-30. Quarterly payments. Interest 5.25%
3. BBD 61,952,491. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
4. BBD 34,500,000.00 Amortised 2007-10-28 - 2019-05-28. Monthly payments.
5. BBD 150,000,000. Amortised 2011-11-15 - 2031-11-15 . Semi annual payments. Interest 8.0%
6. BBD 40,000,000.00. Amortised 2005-08-16 - 2016-08-30. Annual payments. Interest 5.40%.
7. BBD 17,643,482. Amortised 2010-03-30 - 2023-05-22. Annual lease payments.
8. US 15,500,000. Amortised 2007-01-31 - 2016-07-31. Semi-annual payments. Interest 1.5%
9. US 39,500,000 Amortised 2009-05-12 - 2018-05-14. Semi - annual payments. Interest 1.88%
10. US 144,301,325. Amortised in 2008-02-15 - 2032-01-15. 25 Annual payments
11. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 5.17%.
12. US \$35,000,000. Amortised 2013-08-15 - 2038-08-15 Semi-annual payments . Interest 0.43%
13. EURO 950,000. Amortised 1994-05-15 - 2020-05-15. Semi-annual payment. Interest 1%.
14. EURO 1,400,000.Amortised 2003-06-01 - 2032-12-01.Semi-annual payments. Interest 1%.
15. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 6.25%
BBD \$100, 000,000. Amortised 2009-12-31 - 2034-06-30. Semi-annual payments. Interest 8.5%
16. US \$31,500,000. Amortised 2006-01-01 - 2017-10-01. Interest 3.43%
17. US \$22,230,000. Amortised 2004-10-01-2016-07-01. Quarterly payments. Interest 3.43%
18. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 3.43%
19. US \$30,341,000. Amortised2007-10-01 - 2019-07-01. Quarterly payments. Interest 3.43%
20. US \$32,727,000. Amortised 2009-01-01 - 2027-10-01. Quarterly payments. Interest 3.43%
21. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
22. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.43%.
23. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments.Interest 3.43%.

24. US \$35,000,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.43%.
25. US \$36,000,000. Amortised 2017-04-01 - 2029-01-01. Quarterly payments. Interest 3.43%.
26. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 3.43%.
27. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.43%.
29. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.43%
28. US \$250,000. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.43%.
30. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
31. US \$3,000,000. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
32. US \$7,000,000. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
33. US \$11,600,000. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
34. US \$28,000,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
35. US \$23,200,000. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
36. US \$17,500,000. Amortised 2020-12-19 - 2040-06-19. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
37. US \$35,00,000. Amortised 2001-07-19 - 2016-01-19. Semi-annual payments. Interest COQB in accordance with Bank policy. *
38. US \$85,00,000. Amortised 2006-05-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ****
39. US \$8,750,000. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ****
40. US \$17,000,000. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ****
41. US \$4,400,000. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ****
42. US \$30,000,000. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ****
43. US \$ 5,000,000. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
44. US \$5,000,000.00. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.****

45. US \$5,000,000.00. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
46. US \$20,000,000. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
47. US \$10,000,000 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
48. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
49. US \$50,000,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
50. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
51. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
52. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
53. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
54. US \$225,000,000 Amortised 2015-06-18 - 2018-12-18 Semi-annual payments. Interest 9.25%
55. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 2.28%
56. US \$35,000,000. Amortised 2017-11-26 - 2027-11-26. Semi-annual payments. Interest 2.55%
57. US \$67,914,759. Amortised 2018-12-25 - 2027-06-25. Semi-annual payments. Interest 2.003% (weighted average)
58. US \$17,500,000. Amortised 2020-12-19 - 2040-06-19. Semi-annual payments. Interest COQB in accordance with Bank Policy. ****

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:

US \$1 = \$2.000; Euro = \$2.20973, GBP \$ 3.00287, CAN \$1 = \$1.45868

JPY \$1 = \$0.01658

*CPS Second Execution-2.55%

**CPS First Execution-2.90%

***SCF Second Execution-2.31%

****Libor based-1.52%

APPENDIX D

Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

721	Fund Investments	Provides for loans to local businesses for energy efficient and renewable energy projects.
724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

APPENDIX E

INVESTMENTS AT JANUARY 31, 2016
SINKING FUNDS

	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,104,739,080	282,424,676
Local Loan Act 1988	6,500,000,000	215,025,360	425,892,365
Special Loans Act Cap 105	2,500,000,000	1,162,756,791	
Total	9,000,000,000	2,482,521,231	708,317,041

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2016

Description	Amount \$
Industrial Development Credit Fund	125,429,505
B'dos Arts & Sports Promotion Fund	1,786,853
Export Promotion Fund	374,916
Agriculture Development Trust Fund	36,349,534
Public Employee Fund	2,504,300
Sugar Industry Scholarship Fund	440,912
Sugar Industry Research and Development Fund	5,076,491
Sugar Export Levy	740,000
Higher Education Loan Fund	309
European Vision Treatment	639,078
Fire Service Reward Fund Investment	3,347
Police Reward Fund	873
Youth Development Centre	139,504
Sugar Policy Fund	718,195
Training Loan Fund	1,839,376
Training Fund	954,315
Total	176,997,508

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