

DRAFT



BARBADOS

ESTIMATES

2017-2018

Estimated Current Revenue	2,963,265,133
Estimated Total Expenditure	4,549,532,228
Estimated Excess of Total Expenditure over Current Revenue				1,586,267,095
<i>Approved by Cabinet</i>	<i>March 7, 2017</i>
<i>Laid in the House of Assembly</i>	<i>March 7, 2017</i>

BARBADOS

ESTIMATES

2017-2018

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ANNEXED ESTIMATES

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INTRODUCTION

Purpose of the Estimates

The 2017-2018 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2017. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

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

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

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

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

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

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2017–2018

REVIEW OF ESTIMATES FOR FISCAL YEAR 2016-2017

Approved Estimates of Revenue and Expenditure for 2016-2017

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

Revised Estimates of Revenue and Expenditure for 2016-2017

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

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

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

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

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

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

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

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

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

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

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

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

APPROVED ESTIMATES FOR FISCAL YEAR 2017-2018

Current Revenue

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

Total Expenditure

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

Government Operations and Financing

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

Annexed Estimates of the Post Office 2017-2018

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

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

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

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

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

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

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

Functional Categories of Total Expenditure	Approved Estimates 2017-2018	Revised Estimates 2016-2017	Approved 2017-2018 over Revised 2016-2017	Approved Estimates 2016-2017	Actual Expenditure 2015-2016
	\$	\$	\$	\$	\$
General Public Services	2,113,453,656	1,993,484,410	119,969,246	1,943,276,403	-267,176,420
Defense	76,030,077	78,480,818	-2,450,741	78,548,418	71,196,283
Public Order And Safety	236,885,673	227,424,964	9,460,709	233,222,265	195,271,552
Economic Affairs	483,327,535	552,706,554	-69,379,019	567,418,598	461,918,860
Environmental Protection	120,518,387	126,781,962	-6,263,575	123,837,084	128,309,407
Housing and Community Amenities	151,581,852	172,048,869	-20,467,017	166,992,540	261,788,356
Health	318,277,224	323,440,915	-5,163,691	324,448,650	326,077,093
Recreation, Culture and Religion	64,188,160	50,128,799	14,059,361	50,777,887	42,330,295
Education	520,534,558	514,076,511	6,458,047	520,432,185	505,617,584
Social Protection	410,735,106	348,748,711	61,986,395	348,785,211	371,871,024
TOTAL EXPENDITURE	4,495,532,228	4,387,322,513	108,209,715	4,357,739,241	2,097,204,034

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

	Estimates 2017 - 2018	Revised Estimates 2016 - 2017	Estimates 2017 - 2018 over Revised Estimates 2016 - 2017 \$	%	Approved Estimates 2016 - 2017	Actual 2015 - 2016
TOTAL EXPENDITURE	4,549,532,228	4,441,322,513	108,209,715	2.44	4,411,739,241	2,730,329,995
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	170,486,933	165,277,334	5,209,599	3.15	165,052,565	149,411,260
Employers Contributions	63,729,611	61,251,924	2,477,687	4.05	61,476,693	58,111,191
Goods and Services	419,858,514	464,749,826	(44,891,312)	(9.66)	459,764,045	372,348,063
Depreciation Expense	54,000,000	54,000,000		.00	54,000,000	51,307,193
Bad Debt Expense	8,800,000	8,800,000		.00	8,800,000	
Subsidies	31,771,751	36,790,383	(5,018,632)	(13.64)	36,840,383	60,547,955
Grant to Individuals	22,853,000	26,003,372	(3,150,372)	(12.12)	26,453,000	22,091,247
Grants to Non-Profit Organisations	18,925,905	34,616,869	(15,690,964)	(45.33)	34,601,869	32,334,622
Grants to Public Institutions	649,282,462	657,275,138	(7,992,676)	(1.22)	647,461,222	729,577,405
Subscriptions	24,800,980	21,257,822	3,543,158	16.67	21,494,209	19,937,961
Other Retiring Benefits	107,729,702	73,231,378	34,498,324	47.11	73,231,378	66,506,391
Non Capital Assets	715,000	715,000		.00	715,000	147,498,307
Operating Expenses	1,572,953,858	1,603,969,046	(31,015,188)	(1.93)	1,589,890,364	1,709,671,596
Statutory Expenses						
Statutory Personal Emoluments	608,611,530	605,094,133	3,517,397	.58	593,931,159	579,595,430
Retiring Benefits	269,954,866	215,295,150	54,659,716	25.39	215,295,150	247,441,339
Statutory Crown Expenses	1,000,000	6,700,000	(5,700,000)	(85.07)	1,000,000	962,511
Statutory Grants	4,088,905	4,088,905		.00	4,088,905	6,063,153
Statutory Investment Expense	500,000	515,000	(15,000)	(2.91)	515,000	18,580,308
Statutory Expenses	884,155,301	831,693,188	52,462,113	6.31	814,830,214	852,642,740
Debt service						
Interest Expense	691,388,223	740,253,520	(48,865,297)	(6.60)	730,897,464	651,957,286
Expenses of Loans	6,554,619	6,570,612	(15,993)	(.24)	5,920,612	5,964,374
Debt Amortization	971,273,239	821,662,897	149,610,342	18.21	821,657,371	-626,273,818
Debt service	1,669,216,081	1,568,487,029	100,729,052	6.42	1,558,475,447	31,647,842
CAPTIAL EXPENDITURE						
Capital Transfers	79,320,019	111,329,696	(32,009,677)	(28.75)	78,105,462	176,541,496
Capital Assets	343,886,969	325,843,554	18,043,415	5.54	370,437,754	-40,173,679
CAPTIAL EXPENDITURE	423,206,988	437,173,250	(13,966,262)	(3.19)	448,543,216	136,367,817

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2017 - 2018

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	847,712	51,076	54,459	953,247	554,242	1,200
12 Parliament					452,353	10,031,837
13 Prime Minister's Office	28,893,105	6,399,673	3,237,280	38,530,058	22,731,349	76,134,835
15 Cabinet Office	9,222,103	4,160,909	573,510	13,956,522	2,838,070	192,690
16 Ministry of Civil Service	10,605,302	1,965,596	972,237	13,543,135	4,951,178	71,015
17 Ombudsman	247,375	173,822	27,616	448,813	236,438	2,630
18 Audit	2,083,552	648,990	256,886	2,989,428	720,451	3,550
19 Treasury						
21 Ministry of Finance and Economic Affairs	25,167,419	7,258,631	2,789,817	35,215,867	22,314,671	360,180,156
23 Ministry of Health	82,672,618	18,141,018	8,556,661	109,370,297	58,891,051	152,540,892
27 Ministry of Tourism and International Transport	7,739,365	2,228,011	777,344	10,744,720	3,233,327	113,131,857
28 Ministry of Home Affairs	29,544,364	9,776,370	3,241,516	42,562,250	15,509,573	2,591,805
29 Office of the Director of Public Prosecutions	919,124	97,555	48,872	1,065,551	201,839	
30 Attorney General	86,000,118	20,116,370	8,378,495	114,494,983	32,119,049	3,476,420
32 Ministry of Foreign Affairs and Foreign Trade	6,482,993	18,103,880	1,370,426	25,957,299	21,146,284	5,409,387
40 Ministry of Transport and Works	37,333,278	2,580,843	3,649,627	43,563,748	26,706,021	23,385,500
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,617,032	3,363,978	928,031	11,909,041	11,338,335	53,262,226
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	25,884,424	2,297,832	2,433,196	30,615,452	14,514,073	37,524,618
73 Ministry of the Environment and Drainage	8,723,890	2,686,646	997,985	12,408,521	31,963,828	50,224,427
75 Ministry of Housing, Lands and Rural Development	7,818,639	887,937	661,484	9,368,060	79,299,550	13,691,943
76 Ministry of Labour, Social Security and Human Resource Development	15,879,092	3,927,020	1,596,485	21,402,597	4,274,905	56,710,222
77 Ministry of Education, Science Technology and Innovation	198,864,089	62,408,721	21,619,346	282,892,156	49,707,808	126,595,377
78 Ministry of Culture, Sports and Youth	9,440,232	1,788,810	941,160	12,170,202	12,606,304	25,299,731
79 Ministry of Industry, International Business, Commerce and Small Business Development	6,625,704	1,423,245	617,178	8,666,127	5,047,815	18,945,253
TOTAL	608,611,530	170,486,933	63,729,611	842,828,074	421,358,514	1,129,407,571
50 Post Office	19,451,748	2,700,017	1,843,251	23,995,016	5,020,317	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2017 - 2018

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL					Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				1,508,689						1,508,689
				10,484,190						10,484,190
				137,396,242	16,184,819		1,700,000		17,884,819	155,281,061
				16,987,282	452,298				452,298	17,439,580
				18,565,328	1,282,764				1,282,764	19,848,092
				687,881						687,881
				3,713,429	25,000				25,000	3,738,429
697,942,842	54,000,000			751,942,842	182,991,916			971,273,239	1,154,265,155	1,906,207,997
		8,500,000	550,000	426,760,694	1,491,620			22,977,830	24,469,450	451,230,144
				320,802,240	2,094,554			4,730,000	6,824,554	327,626,794
				127,109,904	53,910,227	1,000,000	7,570,644		62,480,871	189,590,775
				60,663,628	3,973,010		32,760		4,005,770	64,669,398
				1,267,390	30,000				30,000	1,297,390
				150,090,452	5,602,819				5,602,819	155,693,271
				52,512,970	927,000				927,000	53,439,970
				93,655,269	31,257,642			400,000	31,657,642	125,312,911
				76,509,602	1,731,874			1,004,466	2,736,340	79,245,942
				82,654,143	5,184,100	160,000	15,440,000		20,784,100	103,438,243
				94,596,776	5,323,588			2,889,475	8,213,063	102,809,839
		300,000		102,659,553	364,700	5,000,000	3,720,000		9,084,700	111,744,253
				82,387,724	66,000			1,861,203	1,927,203	84,314,927
				459,195,341	21,602,874			5,725,641	27,328,515	486,523,856
				50,076,237	2,973,439			11,180,000	14,153,439	64,229,676
			165,000	32,824,195	256,725			88,000	344,725	33,168,920
697,942,842	54,000,000	8,800,000	715,000	3,155,052,001	337,726,969	6,160,000	79,320,019	971,273,239	1,394,480,227	4,549,532,228
				29,062,083	1,101,265				1,101,265	30,163,348

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

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

ESTIMATES

2017-2018

REVENUE

TABLE 13
BARBADOS ESTIMATES 2017 - 2018

Part 1 - CURRENT ESTIMATES OF REVENUE

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

BARBADOS ESTIMATES 2017 - 2018

Part 1 - CURRENT ESTIMATES OF REVENUE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Estimates 2017 - 2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
Details of Revenue					
Total Other Revenue - Non Tax	210,916,088	101,970,344	179,899,629	108,945,744	111,817,962

BARBADOS ESTIMATES 2017 - 2018

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2017-2018	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Increase or Decrease	Actual Revenue 2015-2016
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	420,000	380,000	227,380	40,000	408,285
XMN700	Net Commission MO	45,000	42,000	32,912	3,000	44,752
XMN800	Premium on Drafts	20,000	25,000	6,500	-5,000	19,430
XMN900	Net Fees/Commission on PO	7,500	8,500	4,000	-1,000	7,416
XMP200	Miscellaneous - Post Office	300,000	160,000	225,705	140,000	317,786
XMR400	Reimbursements-in-Aid	1,500	1,500			
XMR600	Terminal Dues	1,050,000	1,050,000	725,762		901,091
XPR500	Postal Revenue General	5,100,000	5,000,000	5,331,636	100,000	5,148,725
XPR600	Agency Commission	350,830	461,830	331,826	-111,000	341,502
XPS700	Postal Shop	35,000	30,000	28,647	5,000	34,028
XSS101	Sale of Stamps - Direct	15,600,000	15,900,000	12,911,786	-300,000	15,328,353
XSS102	Sale of Stamps - Crown Agents	3,000	5,000	1,000	-2,000	2,445
XSS103	Sale of Stamps - Philatelic Bureau	48,000	130,000	36,745	-82,000	31,181
	Total Annexed Revenue	22,980,830	23,193,830	19,863,899	-213,000	22,584,993

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

52505100	Cap. 91
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510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations
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REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

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

REVENUE NOTES

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

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

HEAD 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

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

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

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

RID101 Companies Act, Cap. 308

RID102 Companies Act, Cap. 308

RIP100 Cap. 323C Profits of the Central Bank

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

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

HRF500 Road Traffic Act 1981-40

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

HRL100 Road Traffic Act 1981-40

HRL550 Road Traffic Act 1981-40

HRM650 Fees from sale of the Barbados Highways Code

HRP201 Road Traffic Act 1981-40

HRP202 Road Traffic Act 1981-40

HRP203 Road Traffic Act 1981-40

HRP600 Road Traffic Act 1981-40

HRP800 Cap. 277, Act 1973-52

HRP850 Cap. 277, Act 1973-52

HRT401 Road Traffic Act 1981-40

HRT450 Road Traffic Act 1981-40

HRV150 Road Traffic Act 1981-40

HRW750 Fees charged for weighing vehicles

REVENUE NOTES

HEAD 23 – MINISTRY OF HEALTH

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

HEAD 28 – MINISTRY OF HOME AFFAIRS

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

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

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

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

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

REVENUE NOTES

HEAD 73 – MINISTRY OF ENVIRONMENT AND DRAINAGE

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

HEAD 75 – MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT

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

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

RFE131 Caps. 347, 353 and 373

REVENUE NOTES

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

RSV100 Fees charged for School Meals Service

HEAD 78 – MINISTRY OF CULTURE, SPORTS AND YOUTH

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

REVENUE NOTES

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

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

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2017-2018

EXPENDITURE

BARBADOS ESTIMATES 2017 - 2018

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 SIXTY THOUSAND, NINE HUNDRED AND SEVENTY-SEVEN DOLLARS

(\$660,977.00)

Mission Statement

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

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

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

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 GOVERNOR GENERAL						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	847,712	51,076	54,459	953,247	554,242	1,200
TOTAL	847,712	51,076	54,459	953,247	554,242	1,200

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	10	GOVERNOR GENERAL
PROGRAMME:	001	Governor General Establishment
PROGRAMME STATEMENT:		Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep
SUBPROGRAMME:	0001	GOVERNOR GENERAL
SUBPROGRAMME STATEMENT:		Provides for the cost of administering the Office of the Governor-General as establish by Section 28 of the Barbados Constitution. Salaries and allowances are payable in accordance with Cap.6 of the Laws of Barbados.

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

EXPLANATORY NOTES

Program 001: Governor-General's Establishment

Subprogram 0001: GOVERNOR-GENERAL

BARBADOS ESTIMATES 2017 - 2018

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.

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

(\$10,484,190.00)

Mission Statement

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

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

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

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

EXPLANATORY NOTES

Program 030:

Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

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

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

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

ONE HUNDRED AND SIXTEEN MILLION, FIVE HUNDRED AND SEVENTY-EIGHT THOUSAND, SIX HUNDRED AND FORTY-THREE DOLLARS

(\$116,578,643.00)

Mission Statement

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

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

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	12,923,131	16,185,642	15,330,656	11,953,722	12,489,671	12,205,669
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	72,928,102	78,548,418	78,480,818	76,030,077	85,881,075	87,836,611
042 INFORMATION AND MEDIA RELATIONS	279,729	463,125	463,125	416,812	463,000	463,000
044 GOVERNMENT PRINTING SERVICES	4,222,747	4,788,724	4,506,324	4,546,368	4,796,767	4,728,051
114 ENERGY & NATURAL RESOURCES	13,514,030	26,915,081	20,875,349	22,524,363	39,772,032	30,232,299
201 IMMIGRATION REGULATORY SERVICES	10,662,901	23,779,933	18,379,535	17,553,783	13,929,304	14,032,013
203 INFORMATION AND BROADCASTING SERVICES	3,264,317	3,985,855	3,594,880	3,896,961	3,537,696	3,552,615
337 INVESTMENT PROMOTION AND FACILITATION	10,531,375	10,268,091	10,268,091	8,269,026	10,474,406	10,683,894
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	182,160	453,500	453,500	428,150	498,900	498,900
490 TELECOMMUNICATIONS	2,065,293	4,215,425	3,856,425	3,631,799	3,307,443	3,336,493
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	1,196,450	5,821,542	5,796,542			

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	378,863	49,452	36,587	464,902	282,720	
0144 Town and Country Planning	3,132,718	170,268	263,509	3,566,495	1,109,869	
0156 Secretariat for Social Partners					34,749	
7000 General Management & Coordination Services	1,935,438	551,604	202,146	2,689,188	2,155,799	1,232,000
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	9,616,420	1,379,069	1,094,204	12,089,693	706,191	3,800,000
0043 Barbados Defence Force						53,309,313
0044 Barbados Cadet Corps						1,131,534
0045 Barbados Defence Force Sports Program						1,439,584
0058 Assistance to Legionnaires					16,854	
0059 Integrated Coastal Surveillance System					3,529,408	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					416,812	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,762,624	296,199	275,783	3,334,606	1,096,362	
114 ENERGY & NATURAL RESOURCES						
0154 Natural Resources Department	407,664	39,075	31,145	477,884	2,050,622	
0452 Energy Conservation and Renewable Energy Unit		368,246	27,508	395,754	408,760	1,697,950
0453 Barbados Offshore Petroleum Program		161,617	4,994	166,611	503,739	360
0455 Smart Energy Fund		31,402	3,120	34,522	210,420	
0457 Public Sector Smart Energy Programme		596,822	37,802	634,624	2,635,039	
7097 General Management & Coordination Services	1,051,465	271,179	98,583	1,421,227	484,297	66,600
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,507,365	1,942,944	852,026	9,302,335	3,774,818	62,000
0204 Enhancement of Immigration Services					912,200	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										11,953,722
				747,622	219,000				219,000	966,622
				4,676,364	50,000				50,000	4,726,364
				34,749						34,749
				6,076,987	149,000				149,000	6,225,987
										76,030,077
				16,595,884	7,500				7,500	16,603,384
				53,309,313						53,309,313
				1,131,534						1,131,534
				1,439,584						1,439,584
				16,854						16,854
				3,529,408						3,529,408
										416,812
				416,812						416,812
										4,546,368
				4,430,968	115,400				115,400	4,546,368
										22,524,363
				2,528,506						2,528,506
				2,502,464	1,071,700				1,071,700	3,574,164
				670,710						670,710
				244,942						244,942
				3,269,663	10,264,254				10,264,254	13,533,917
				1,972,124						1,972,124
										17,553,783
				13,139,153	1,151,000				1,151,000	14,290,153
				912,200	2,351,430				2,351,430	3,263,630

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,293,146	163,731	199,171	2,656,048	715,860	
0048 The Broadcasting Authority					68,518	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						8,269,026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8315 HIV/AIDS Prevention					228,150	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATIONS						
0492 Telecommunications Unit	807,402	378,065	110,702	1,296,169	1,390,162	596,468
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						4,530,000
TOTAL	28,893,105	6,399,673	3,237,280	38,530,058	22,731,349	76,134,835

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,896,961
				3,371,908	456,535				456,535	3,828,443
				68,518						68,518
										8,269,026
				8,269,026						8,269,026
										428,150
				228,150						228,150
							200,000		200,000	200,000
										3,631,799
				3,282,799	349,000				349,000	3,631,799
										6,030,000
				4,530,000			1,500,000		1,500,000	6,030,000
				137,396,242	16,184,819		1,700,000		17,884,819	155,281,061

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	487,692	460,668	515,668	551,604	552,496	553,467
103 Employers Contributions	196,063	198,428	206,428	202,146	202,146	203,151
206 Travel	5,928	11,000	11,000	11,000	11,000	11,000
207 Utilities	354,229	402,196	394,196	402,196	412,196	412,196
208 Rental of Property	31,588	31,823	31,823	31,823	31,823	31,823
209 Library Books & Publications	6,941	9,078	9,078	9,078	9,078	9,078
210 Supplies & Materials	64,514	72,500	80,500	78,400	82,000	82,900
211 Maintenance of Property	182,138	317,731	317,731	304,525	310,057	310,057
212 Operating Expenses	2,047,900	956,300	956,300	863,482	1,095,800	1,095,800
223 Structures		114,600	114,600	30,295		
226 Professional Services	343,515	375,751	375,751	375,000	402,715	362,715
230 Contingencies	4,745	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,312,000	1,232,000	1,232,000	1,232,000	1,232,000	1,232,000
626 Reimbursable Allowances	32,175					
Total Non Statutory Recurrent Expenditure	5,069,428	4,232,075	4,295,075	4,141,549	4,391,311	4,354,187
416 Grants to Public Institutions	59,794					
751 Property & Plant		135,000		80,000		
752 Machinery & Equipment		12,000		9,000	9,000	6,000
753 Furniture and Fittings		60,000		60,000		
756 Vehicles		537,461				
Total Non Statutory Capital Expenditure	59,794	744,461		149,000	9,000	6,000
101 Statutory Personal Emoluments	1,985,591	2,074,860	2,074,860	1,935,438	2,132,545	2,146,971
Total Statutory Expenditure	1,985,591	2,074,860	2,074,860	1,935,438	2,132,545	2,146,971
Total Subprogram 7000 :	7,114,813	7,051,396	6,369,935	6,225,987	6,532,856	6,507,158

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	99,495	111,680	111,680	170,268	170,185	170,185
103 Employers Contributions	249,180	241,526	241,526	263,509	264,811	266,189
206 Travel	112,832	128,700	128,700	128,700	128,700	128,700
207 Utilities	233,975	292,360	292,360	204,100	281,300	282,500
208 Rental of Property	8,529	8,970	8,970	9,100	9,555	9,555
209 Library Books & Publications	604	4,306	4,306	4,020	4,020	4,020
210 Supplies & Materials	70,325	87,050	87,050	98,825	84,880	85,380
211 Maintenance of Property	151,364	219,383	219,383	161,341	235,123	235,185
212 Operating Expenses	42,052	227,100	227,100	81,783	146,100	146,600
226 Professional Services	1,141,529	3,721,000	3,721,000	422,000	305,000	305,000
Total Non Statutory Recurrent Expenditure	2,109,884	5,042,075	5,042,075	1,543,646	1,629,674	1,633,314
751 Property & Plant		80,000		40,000		
752 Machinery & Equipment		36,525		10,000		
Total Non Statutory Capital Expenditure		116,525		50,000		
101 Statutory Personal Emoluments	3,050,102	3,119,201	3,119,201	3,132,718	3,242,988	3,298,354
Total Statutory Expenditure	3,050,102	3,119,201	3,119,201	3,132,718	3,242,988	3,298,354
Total Subprogram 0144 :	5,159,986	8,277,801	8,161,276	4,726,364	4,872,662	4,931,668

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap 159, housing for members of the Barbados Legion, security coverage at government and non-government
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	572,389	669,856	669,856	669,856	683,365	700,003
208 Rental of Property	926	1,008	1,008	16,236	16,328	16,328
209 Library Books & Publications	502	653	653	653	681	711
210 Supplies & Materials	7,231	7,700	7,700	17,700	17,700	17,700
211 Maintenance of Property	3,703,681	4,624,193	4,624,193	2,618,743	2,868,900	1,158,900
212 Operating Expenses	2,463	16,000	16,000	18,500	17,200	17,200
226 Professional Services	162,801	168,720	168,720	187,720	171,275	173,882
Total Non Statutory Recurrent Expenditure	4,449,994	5,488,130	5,488,130	3,529,408	3,775,449	2,084,724
Total Subprogram 0059 :	4,449,994	5,488,130	5,488,130	3,529,408	3,775,449	2,084,724

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	4,994	4,994	4,994
209 Library Books & Publications	2,414	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	8,270	8,845	8,845	8,845	9,400	9,400
211 Maintenance of Property	12,150	16,200	16,200	16,200	16,200	16,200
212 Operating Expenses	72,594	62,480	62,480	82,905	32,905	32,605
226 Professional Services	248,040	329,480	529,480	392,989	124,480	124,480
317 Subscriptions	304	360	360	360	360	360
Total Non Statutory Recurrent Expenditure	510,072	586,465	786,465	670,710	352,756	352,456
Total Subprogram 0453 :	510,072	586,465	786,465	670,710	352,756	352,456

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	201	Immigration Regulatory Services
PROGRAMME STATEMENT:		To control immigration and emigration in accordance with International Standards.
SUBPROGRAMME:	0204	ENHANCEMENT OF IMMIGRATION SERVICES
SUBPROGRAMME STATEMENT:		To implement the project for the enhancement of services provided by the Immigration Department

PRIME MINISTER'S OFFICE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services		912,200	912,200	912,200		
Total Non Statutory Recurrent Expenditure		912,200	912,200	912,200		
752 Machinery & Equipment		1,661,500		1,661,500		
753 Furniture and Fittings		689,930		689,930		
785 Assets Under Construction		3,869,370	3,869,370			
Total Non Statutory Capital Expenditure		6,220,800	3,869,370	2,351,430		
Total Subprogram 0204 :		7,133,000	4,781,570	3,263,630		

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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
Total Non Statutory Capital Expenditure		200,000	200,000	200,000	200,000	200,000
Total Subprogram 8700 :		200,000	200,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
490 TELECOMMUNICATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	351,685	378,065	370,065	378,065	432,601	435,801
103 Employers Contributions	92,609	97,702	97,702	110,702	111,676	111,828
206 Travel	14,070	18,000	18,000	18,000	18,000	18,000
207 Utilities	81,139	229,268	229,268	196,957	229,268	229,268
208 Rental of Property	429	2,995	2,995	4,167	4,167	4,167
209 Library Books & Publications	4,190	5,204	5,204	3,673	4,004	4,204
210 Supplies & Materials	29,963	46,500	46,500	41,780	36,300	39,300
211 Maintenance of Property	138,566	788,000	708,000	502,849	694,314	692,814
212 Operating Expenses	139,307	321,670	401,670	312,200	189,200	190,200
226 Professional Services		550,000	550,000	310,536	170,000	170,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	427,654	590,240	590,240	576,468	489,500	511,500
Total Non Statutory Recurrent Expenditure	1,299,612	3,047,644	3,039,644	2,475,397	2,399,030	2,427,082
751 Property & Plant		100,000		150,000	25,000	25,000
752 Machinery & Equipment		105,000		90,500	14,000	14,000
753 Furniture and Fittings				18,500		
755 Computer Software		146,000				
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure		351,000		349,000	39,000	39,000
101 Statutory Personal Emoluments	765,681	816,781	816,781	807,402	869,413	870,411
Total Statutory Expenditure	765,681	816,781	816,781	807,402	869,413	870,411
Total Subprogram 0492 :	2,065,293	4,215,425	3,856,425	3,631,799	3,307,443	3,336,493

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 315 – Includes provision for support to the National Initiative for Service Excellence (NISE).
- 752 – Provides for the purchase of six workstations.
- 753 – Provides for the purchase of high density storage for the relocation of Offices to the Lloyd Erskine Sandiford Centre.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

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

Subprogram 0144: TOWN AND COUNTRY PLANNING

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

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

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

Subprogram 0043: BARBADOS DEFENCE FORCE

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

Subprogram 0044: BARBADOS CADET CORPS

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

Subprogram 0045: BARBADOS DEFENCE FORCE SPORTS PROGRAM

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

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

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

EXPLANATORY NOTES

Program 042: Information and Media Relations

Subprogram 0047: GOVERNMENT ADVERTISING

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

- 751 – Provides for the purchase and installation of air condition unit and hurricane shutters.
- 752 – Provides for the purchase of two (2) printers, three (3) workstations and numbering plates.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

230 – Provides for contingencies.

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

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

226 – To finance the Mobile Oil Refinery Clean-up and arbitration. In addition, it provides for the in-house training in the advance seismic interpretation and provides for the Sand Resources and Reserve Estimation Project.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

226 – Provides for the supply of wind turbine system to Government of Barbados under Power Purchase Agreement

316 – Provides grant funding support from the Global Environmental Facility/United Nations Development Programme for the Erection of solar voltaic systems at community centres and polyclinics.

315 – Supports the establishment of the Caribbean Centre for Renewable Energy and Energy Efficiency.

752 – To purchase and install green/living roof/walk/facade in Public Sector, portable wind monitoring system and solar systems at schools.

755 – Provides funding to purchase a spatial database and an online license application programme.

EXPLANATORY NOTES

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- 226 – Provides for fees for consultants for Seismic Interpretation, Local Content Secretariat, geological data management system, environmental impact assessment committee and a technical evaluation committee.
- 317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

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

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

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

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

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

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

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

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

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

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

EXPLANATORY NOTES

755 – Provides for the purchase of special effects software.

756 – Provides for the purchase of a replacement vehicle.

Subprogram 0048: THE BROADCASTING AUTHORITY

226 – Provides for fees for consulting services to facilitate improvements in the broadcasting sector.

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 490: Telecommunications Services

Subprogram 0492: TELECOMMUNICATIONS UNIT

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

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 2017 - 2018**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:

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

(\$8,217,477.00)

Mission Statement

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

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

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

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses	1,241	5,000	5,000			
Total Non Statutory Recurrent Expenditure	1,241	5,000	5,000			
Total Subprogram 8322 :	1,241	5,000	5,000			

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

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

Subprogram 0071: GOVERNMENT HOSPITALITY

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

Subprogram 0072: CONFERENCES AND DELEGATIONS

212 – Provides for the cost of representation at and holding of conferences and similar meetings abroad and locally which are approved by Cabinet.

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

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

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

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

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

Subprogram 0021: THE JUDICIAL COUNCIL

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

BARBADOS ESTIMATES 2017 - 2018**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.

NINE MILLION, TWO HUNDRED AND FORTY-TWO THOUSAND, SEVEN HUNDRED AND NINETY DOLLARS

(\$9,242,790.00)

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.

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

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,593,317	3,446,387	3,331,864	4,385,150	5,154,480	5,365,267
050 CIVIL SERVICE	2,834,085	3,680,532	3,619,407	3,981,737	4,497,092	4,800,563
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,638,107	2,806,531	2,781,531	2,796,386	2,955,607	2,961,685
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,270,607	1,481,150	1,471,150	1,534,211	1,485,309	1,610,612
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,338,679	5,824,302	5,819,302	7,150,608	6,264,709	6,144,461
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	3,075,137	3,979,500	3,779,500			
Total Head 16 :	17,749,933	21,218,402	20,802,754	19,848,092	20,357,197	20,882,588

16 MINISTRY OF CIVIL SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	2,114,095	274,620	208,190	2,596,905	482,694	3,500
0087 Shared Services					1,024,787	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,620,915	429,679	170,609	3,221,203	669,519	67,515
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,244,859	29,365	112,462	1,386,686	109,700	
0081 Provision for Training Funds					1,300,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,012,691	71,931	81,702	1,166,324	340,987	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,612,742	1,160,001	399,274	5,172,017	919,991	
0084 Centralized Personnel Expenses					103,500	
TOTAL	10,605,302	1,965,596	972,237	13,543,135	4,951,178	71,015

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	27,331	25,889	25,889	29,365	52,300	52,300
103 Employers Contributions	97,374	104,634	104,634	112,462	115,740	115,740
206 Travel	4,562	6,000	6,000	5,000	6,000	5,000
207 Utilities	7,921					
208 Rental of Property	611	1,200	1,200	3,000	3,000	3,000
209 Library Books & Publications	1,178	5,000	5,000	5,000	2,900	2,900
210 Supplies & Materials	29,811	24,100	24,100	32,100	41,100	33,070
211 Maintenance of Property	18,104	42,500	42,500	49,500	47,200	46,700
212 Operating Expenses	14,341	25,100	25,100	15,100	13,100	13,100
Total Non Statutory Recurrent Expenditure	201,233	234,423	234,423	251,527	281,340	271,810
752 Machinery & Equipment		25,000				
Total Non Statutory Capital Expenditure		25,000				
101 Statutory Personal Emoluments	1,136,873	1,247,108	1,247,108	1,244,859	1,374,267	1,389,875
Total Statutory Expenditure	1,136,873	1,247,108	1,247,108	1,244,859	1,374,267	1,389,875
Total Subprogram 0080 :	1,338,107	1,506,531	1,481,531	1,496,386	1,655,607	1,661,685

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0088	HRD STRATEGIC KNOWLEDGE MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides facilities for knowledge management which will be achieved under the HR Strategy - Knowledge Management Programme.

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8404 Personnel Admin (Human Resource Strategy)						
208 Rental of Property		30,000	30,000			
210 Supplies & Materials		454,618	454,618			
212 Operating Expenses	199,500	427,200	427,200			
226 Professional Services		88,182	88,182			
Total Non Statutory Recurrent Expenditure	199,500	1,000,000	1,000,000			
Total Subprogram 8404 :	199,500	1,000,000	1,000,000			

EXPLANATORY NOTES

Program 050: CIVIL SERVICE

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

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

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

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

Program 043: Application of Modern Information Technology

Subprogram 0049: DATA PROCESSING DEPARTMENT

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

Program 043: Application of Modern Information Technology

Subprogram 0087: SHARED SERVICES

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

BARBADOS ESTIMATES 2017 - 2018

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 FORTY THOUSAND, FIVE HUNDRED AND SIX
DOLLARS

(\$440,506.00)

Mission Statement

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

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

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

EXPLANATORY NOTES

Program 090: Investigation of Complaints against Government Departments

Subprogram 0090: OMBUDSMAN

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

BARBADOS ESTIMATES 2017 - 2018

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

(\$1,361,927.00)

Mission Statement

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

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

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

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

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

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

ONE HUNDRED AND SIXTY-FIVE MILLION, FOUR HUNDRED AND SEVENTEEN THOUSAND, ONE HUNDRED AND SEVENTY-TWO DOLLARS

(\$165,417,172.00)

Mission Statement

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

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

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,074,288	11,931,088	45,409,993	23,469,921	11,021,901	11,175,914
110 BUDGET & PUBLIC EXPENDITURE POLICY	2,017,024	2,146,937	2,146,937	2,456,583	2,618,478	2,629,887
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	28,841,839	15,625,441	15,170,075	15,359,110	15,367,883	15,750,303
113 REVENUE COLLECTION	43,257,660	40,459,083	51,040,344	53,189,400	44,036,549	45,029,027
116 SUPPLIES & PURCHASING MANAGEMENT	4,084,797	5,656,220	5,083,026	3,570,282	2,894,061	2,906,578
117 PENSIONS	270,467,372	242,396,808	242,396,808	297,196,265	316,855,776	337,845,359
119 LENDING	141,968	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000
121 ECONOMIC & SOCIAL PLANNING	22,516,612	26,044,343	25,831,258	15,489,547	15,367,251	15,357,652
123 PRESERVATION OF INVESTMENTS				30,000,000		
126 REGULATION OF NON BANK FINANCIAL SECTOR	1,102,770	1,402,770	1,402,770	1,403,081	1,403,082	1,403,082
127 REVENUE & NON BANK REGULATORY MGMT	2,073,284	300,000	300,000	1,474,955		
Total Head 21 :	382,577,613	353,583,690	396,402,211	451,230,144	417,185,981	439,718,802

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

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

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	2,938,764	956,073	341,605	4,236,442	642,147	
0146 National Productivity Council						1,436,365
0152 Public Investment Unit	845,181	26,964	51,832	923,977		
0155 Centre For Policy Studies						146,000
0470 Barbados Competitiveness Program		585,543	32,212	617,755	1,628,955	
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					51,808	
7013 General Management & Coordination Services	1,244,269	377,265	97,523	1,719,057	475,849	3,485,562
123 PRESERVATION OF INVESTMENTS						
0182 Presevation of Investments - British American Insurance Company (Barbados) Limited						4,962,500
0183 Presevation of Investments - CLICO International Life Insurance Limited						25,037,500
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0136 Supervision of Insurance Industry	98,087		4,994	103,081		
0138 Financial Services Commission						1,300,000
127 REVENUE & NON BANK REGULATORY MGMT						
0129 Central Revenue Authority					924,955	
TOTAL	25,167,419	7,258,631	2,789,817	35,215,867	22,314,671	360,180,156

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,489,547
				4,878,589						4,878,589
				1,436,365			13,550		13,550	1,449,915
				923,977						923,977
				146,000						146,000
				2,246,710	72,000				72,000	2,318,710
				51,808	8,000				8,000	59,808
				5,680,468	32,080				32,080	5,712,548
										30,000,000
				4,962,500						4,962,500
				25,037,500						25,037,500
										1,403,081
				103,081						103,081
				1,300,000						1,300,000
										1,474,955
				924,955	550,000				550,000	1,474,955
		8,500,000	550,000	426,760,694	1,491,620		22,977,830		24,469,450	451,230,144

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	406,761	438,985	438,985	498,417	437,546	439,698
103 Employers Contributions	123,726	138,876	138,876	150,622	156,908	157,178
206 Travel	10,494	13,356	13,356	13,356	13,356	13,356
207 Utilities	89,090	128,494	128,494	134,294	134,294	134,294
209 Library Books & Publications	3,077	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	71,948	74,024	94,024	72,513	81,296	80,896
211 Maintenance of Property	4,986,897	5,543,584	5,627,156	7,299,520	7,299,520	7,299,520
212 Operating Expenses	189,409	541,461	541,461	438,186	462,961	609,961
226 Professional Services	206,583	206,583	206,583	206,583	206,583	206,583
230 Contingencies		50,000	50,000	50,000	50,000	50,000
317 Subscriptions	473,501	562,849	562,849	562,849	562,849	562,849
319 Other Retiring Benefits		2,600,000	2,600,000			
626 Reimbursable Allowances	3,901					
Total Non Statutory Recurrent Expenditure	6,565,387	10,302,212	10,405,784	9,430,340	9,409,313	9,558,335
417 Subscriptions			33,111,620	12,393,280		
752 Machinery & Equipment				24,005	10,000	10,000
Total Non Statutory Capital Expenditure			33,111,620	12,417,285	10,000	10,000
101 Statutory Personal Emoluments	1,508,901	1,628,876	1,892,589	1,622,296	1,602,588	1,607,579
Total Statutory Expenditure	1,508,901	1,628,876	1,892,589	1,622,296	1,602,588	1,607,579
Total Subprogram 7010 :	8,074,288	11,931,088	45,409,993	23,469,921	11,021,901	11,175,914

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	224,390	237,838	237,838	488,642	485,611	488,372
103 Employers Contributions	16,397	17,685	17,685	28,002	33,287	33,287
Total Non Statutory Recurrent Expenditure	240,786	255,523	255,523	516,644	518,898	521,659
Total Subprogram 0108 :	240,786	255,523	255,523	516,644	518,898	521,659

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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:	0190	TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT
SUBPROGRAMME STATEMENT:		To improve the administration of taxes through the acquisition and implementation of an integrated electronic information technology system for the Barbados Revenue Authority and security scanning equipment for the Customs Department.

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	90,791	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	90,791	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions	51,176	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	51,176	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	141,968	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	123,180	180,842	180,842	377,265	379,565	379,565
103 Employers Contributions	89,091	93,563	93,563	97,523	108,962	108,962
206 Travel	27,859	44,040	44,040	35,000	35,200	36,000
207 Utilities	45,929	40,100	40,100	45,000	45,500	50,000
209 Library Books & Publications	3,285	14,600	5,100	15,500	8,200	8,300
210 Supplies & Materials	47,687	57,828	67,328	53,710	53,560	53,900
211 Maintenance of Property	60,464	88,690	88,690	102,200	46,700	60,600
212 Operating Expenses	144,032	235,626	235,626	169,439	211,700	211,700
226 Professional Services	5,288	10,000	253,385	50,000	50,000	50,000
230 Contingencies	3,838	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	629,130	764,240	520,855	3,485,562	3,485,562	3,485,562
626 Reimbursable Allowances	11,797					
Total Non Statutory Recurrent Expenditure	1,191,580	1,534,529	1,534,529	4,436,199	4,429,949	4,449,589
752 Machinery & Equipment		2,000		28,580	2,000	
753 Furniture and Fittings		1,085		3,500		
Total Non Statutory Capital Expenditure		3,085		32,080	2,000	
101 Statutory Personal Emoluments	1,122,864	1,285,765	1,285,765	1,244,269	1,299,466	1,308,449
Total Statutory Expenditure	1,122,864	1,285,765	1,285,765	1,244,269	1,299,466	1,308,449
Total Subprogram 7013 :	2,314,444	2,823,379	2,820,294	5,712,548	5,731,415	5,758,038

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	122,381	177,707	240,707	956,073	975,043	994,342
103 Employers Contributions	282,125	301,637	301,637	341,605	343,702	349,506
206 Travel	151,978	130,000	130,000	140,000	140,000	140,000
207 Utilities	49,344	129,000	129,000	129,000	129,000	129,000
209 Library Books & Publications	867	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	43,729	57,150	59,150	73,615	48,000	48,000
211 Maintenance of Property	95,410	97,101	97,101	88,801	98,801	88,001
212 Operating Expenses	89,578	145,102	145,102	118,818	142,602	142,602
226 Professional Services	28,427	117,155	81,155	89,589	50,000	50,000
Total Non Statutory Recurrent Expenditure	863,838	1,157,176	1,186,176	1,939,825	1,929,472	1,943,775
752 Machinery & Equipment		35,000				
753 Furniture and Fittings		14,000				
Total Non Statutory Capital Expenditure		49,000				
101 Statutory Personal Emoluments	3,127,411	3,335,460	3,335,460	2,938,764	2,950,418	2,960,929
Total Statutory Expenditure	3,127,411	3,335,460	3,335,460	2,938,764	2,950,418	2,960,929
Total Subprogram 0143 :	3,991,249	4,541,636	4,521,636	4,878,589	4,879,890	4,904,704

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,414,845	1,555,000	1,555,000	1,436,365	1,749,174	1,754,187
Total Non Statutory Recurrent Expenditure	1,414,845	1,555,000	1,555,000	1,436,365	1,749,174	1,754,187
416 Grants to Public Institutions	50,000	13,550	13,550	13,550	13,550	13,550
Total Non Statutory Capital Expenditure	50,000	13,550	13,550	13,550	13,550	13,550
Total Subprogram 0146 :	1,464,845	1,568,550	1,568,550	1,449,915	1,762,724	1,767,737

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	50,466	19,314	19,314	26,964	54,427	54,427
103 Employers Contributions	43,084	50,437	50,437	51,832	50,764	50,764
Total Non Statutory Recurrent Expenditure	93,550	69,751	69,751	78,796	105,191	105,191
101 Statutory Personal Emoluments	686,567	798,043	798,043	845,181	864,492	856,664
Total Statutory Expenditure	686,567	798,043	798,043	845,181	864,492	856,664
Total Subprogram 0152 :	780,117	867,794	867,794	923,977	969,683	961,855

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
210 Supplies & Materials		3,000				
212 Operating Expenses		97,000				
316 Grants to Public Institutions	100,000	10,000	110,000	146,000	146,000	146,000
Total Non Statutory Recurrent Expenditure	100,000	110,000	110,000	146,000	146,000	146,000
Total Subprogram 0155 :	100,000	110,000	110,000	146,000	146,000	146,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions		100	100			
Total Non Statutory Recurrent Expenditure		100	100			
Total Subprogram 0349 :		100	100			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Fund						
416 Grants to Public Institutions		100	100			
Total Non Statutory Capital Expenditure		100	100			
Total Subprogram 0351 :		100	100			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions	5,000,000	4,000,000	4,000,000			
Total Non Statutory Capital Expenditure	5,000,000	4,000,000	4,000,000			
Total Subprogram 0354 :	5,000,000	4,000,000	4,000,000			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	388,245	468,425	468,425	585,543	462,572	466,374
103 Employers Contributions	23,918	28,880	28,880	32,212	31,077	31,229
206 Travel	88	2,000	2,000	2,000	1,000	1,000
207 Utilities	24,985	52,100	52,100	52,100	52,500	59,000
209 Library Books & Publications	1,058	1,000	1,000	1,000	1,100	1,150
210 Supplies & Materials	14,512	31,900	31,900	34,250	35,300	39,000
211 Maintenance of Property	5,657	79,600	79,600	30,600	29,000	27,000
212 Operating Expenses	90,682	256,000	256,000	100,000	52,000	26,500
226 Professional Services	7,260,434	7,717,257	7,717,257	1,409,005	1,050,000	1,102,500
Total Non Statutory Recurrent Expenditure	7,809,580	8,637,162	8,637,162	2,246,710	1,714,549	1,753,753
752 Machinery & Equipment		40,000		32,000		
753 Furniture and Fittings		50,000		30,000		
755 Computer Software		20,000		10,000	10,000	
Total Non Statutory Capital Expenditure		110,000		72,000	10,000	
Total Subprogram 0470 :	7,809,580	8,747,162	8,637,162	2,318,710	1,724,549	1,753,753

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials		9,000	9,000	12,000	12,000	12,000
212 Operating Expenses	2,978	50,000	50,000	30,243	114,000	36,000
226 Professional Services		10,000	10,000	4,000	10,000	4,000
230 Contingencies		15,100	15,100	5,565	8,000	5,565
Total Non Statutory Recurrent Expenditure	2,978	84,100	84,100	51,808	144,000	57,565
752 Machinery & Equipment		15,000		8,000	8,990	8,000
Total Non Statutory Capital Expenditure		15,000		8,000	8,990	8,000
Total Subprogram 0474 :	2,978	99,100	84,100	59,808	152,990	65,565

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Technical Cooperation & Support to Non-State Actors						
210 Supplies & Materials		4,800	4,800			
212 Operating Expenses		37,500	37,500			
226 Professional Services		60,000	60,000			
230 Contingencies		40,000	40,000			
314 Grants To Individuals		8,000	8,000			
315 Grants to Non-Profit Organisations		140,000	140,000			
Total Non Statutory Recurrent Expenditure		290,300	290,300			
Total Subprogram 0475 :		290,300	290,300			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0182 Presevation of Investments - British American Insurance Company (Barbados) Limited						
319 Other Retiring Benefits				4,962,500		
Total Non Statutory Recurrent Expenditure				4,962,500		
Total Subprogram 0182 :				4,962,500		

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0183 Preservation of Investments - CLICO International Life Insurance Limited						
319 Other Retiring Benefits				25,037,500		
Total Non Statutory Recurrent Expenditure				25,037,500		
Total Subprogram 0183 :				25,037,500		

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 126 Regulation of Non Bank Financial Sector
PROGRAMME STATEMENT: Provides for the administration of the Non- Bank Financial Sector
SUBPROGRAMME: 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
103 Employers Contributions	4,683	4,683	4,683	4,994	4,995	4,995
Total Non Statutory Recurrent Expenditure	4,683	4,683	4,683	4,994	4,995	4,995
101 Statutory Personal Emoluments	98,087	98,087	98,087	98,087	98,087	98,087
Total Statutory Expenditure	98,087	98,087	98,087	98,087	98,087	98,087
Total Subprogram 0136 :	102,770	102,770	102,770	103,081	103,082	103,082

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Subprogram 0138 :	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
226 Professional Services	1,358,864	300,000	300,000			
Total Non Statutory Recurrent Expenditure	1,358,864	300,000	300,000			
Total Subprogram 0130 :	1,358,864	300,000	300,000			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

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

Subprogram 0131: TREASURY

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

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

226 – Provides for the conveyance of cash.

Subprogram 0185: BARBADOS REVENUE AUTHORITY

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

416 – Provides for the purchase of computer software.

Subprogram 0185: TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT

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

Program 116: Supplies and Purchasing

Subprogram 0137: CENTRAL PURCHASING

751 – Provides for small renovations.

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

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

753 – Provides for the renovation/outfitting of office and warehouse

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 123: Preservation of Investments

Subprogram 0182: PRESEVATION OF INVESTMENTS - BRITISH AMERICAN INSURANCE COMPANY (BARBADOS) LIMITED

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

Subprogram 0183: PRESEVATION OF INVESTMENTS - CLICO INTERNATIONAL LIFE INSURANCE LIMITED

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

EXPLANATORY NOTES

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0138: FINANCIAL SERVICES COMMISSION

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

Program 127: Revenue & Non Bank Regulatory Management

Subprogram 0129: SPECIAL PROJECTS – CENTRAL REVENUE AUTHORITY (CDB FUNDED)

226 – Provides for fees to consultants.

752 – Provides for the purchase of computer hardware.

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

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

752 – Provides for the purchase of workstations.

Subprogram 0143: STATISTICAL DEPARTMENT

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

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

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

EXPLANATORY NOTES

Subprogram 0155: CENTRE FOR POLICY STUDIES

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

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM (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.

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

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

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

(\$244,954,176.00)

Mission Statement

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

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

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	25,116,983	29,227,612	29,107,612	17,505,099	17,641,872	17,624,422
360 PRIMARY HEALTH CARE SERVICES	26,062,284	29,348,812	29,193,880	31,915,853	31,712,095	31,383,241
361 HOSPITAL SERVICES	200,932,259	182,080,578	182,009,978	185,830,528	233,617,828	232,528,604
362 CARE OF THE DISABLED	2,521,321	2,866,227	2,816,477	2,933,274	2,973,388	2,954,862
363 PHARMACEUTICAL PROGRAM	25,980,060	26,776,581	26,744,081	27,448,509	27,396,219	27,407,925
364 CARE OF THE ELDERLY	32,778,290	35,805,302	35,686,217	35,575,685	36,218,552	31,537,932
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	8,113,306	10,914,920	10,764,920	10,746,115	11,526,108	11,523,906
400 ENVIRONMENT HEALTH SERVICES	13,344,676	15,720,673	18,769,330	15,671,731	15,750,886	15,761,838
Total Head 23 :	334,849,180	332,740,705	335,092,495	327,626,794	376,836,948	370,722,730

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit	68,511	74,536	10,302	153,349	286,400	
0361 Technical Management Services	709,393	8,216	81,993	799,602	852,666	
7045 General Management & Coordination Services	5,931,405	1,812,518	560,394	8,304,317	5,067,564	1,940,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					1,159,165	
0364 Dental Health Service	1,225,330	416,949	119,730	1,762,009	253,000	
0365 Nutrition Service	870,090	49,482	75,023	994,595	104,056	
0366 St. John Polyclinic	1,149,190	412,601	104,285	1,666,076	312,291	
0406 Winston Scott Polyclinic - Maternal	3,662,190	1,006,071	364,351	5,032,612	742,163	
0407 Warrens Polyclinic - Maternal	1,615,410	425,567	133,793	2,174,770	434,921	
0408 Maurice Byer Polyclinic - Maternal	2,035,814	719,733	219,441	2,974,988	409,105	
0412 Randal Philips Polyclinic - Maternal	1,977,941	638,243	196,364	2,812,548	403,291	
0413 St. Philip Polyclinic - Maternal	1,885,216	390,547	156,221	2,431,984	414,685	
0414 Black Rock Polyclinic - Maternal	1,935,602	295,269	174,516	2,405,387	477,441	
0415 Edgar Cochrane Polyclinic - Maternal	1,489,051	188,535	130,685	1,808,271	220,437	
0416 Glebe Polyclinic - Maternal	1,227,485	152,838	108,065	1,488,388	276,120	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						146,250,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	17,012,119	4,045,213	1,945,040	23,002,372	6,999,665	47,520
0380 QEH-Medical Aid Scheme						1,228,000
362 CARE OF THE DISABLED						
0381 Children's Development Centre	741,965	373,187	103,940	1,219,092	224,761	
0456 Elayne Scantlebury Centre	1,091,208	133,650	114,378	1,339,236	61,128	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,505,099
				439,749						439,749
				1,652,268						1,652,268
				15,311,882	101,200				101,200	15,413,082
										31,915,853
				1,159,165	698,586				698,586	1,857,751
				2,015,009	115,688				115,688	2,130,697
				1,098,651						1,098,651
				1,978,367	3,000				3,000	1,981,367
				5,774,775	26,000				26,000	5,800,775
				2,609,691	178,500				178,500	2,788,191
				3,384,093	85,000				85,000	3,469,093
				3,215,839	7,670				7,670	3,223,509
				2,846,669	7,500				7,500	2,854,169
				2,882,828	15,106				15,106	2,897,934
				2,028,708						2,028,708
				1,764,508	20,500				20,500	1,785,008
										185,830,528
				146,250,000			4,730,000		4,730,000	150,980,000
				3,075,371						3,075,371
				30,049,557	497,600				497,600	30,547,157
				1,228,000						1,228,000
										2,933,274
				1,443,853	89,057				89,057	1,532,910
				1,400,364						1,400,364

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	3,538,000	1,649,140	451,830	5,638,970	21,747,302	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					4,476,100	
0446 Geriatric Hospital - Care of Elderly	12,635,908	1,903,881	1,270,155	15,809,944	2,869,255	
0447 St. Philip District Hospital - Care of Elderly	4,933,115	600,180	515,835	6,049,130	1,179,511	
0448 Gordon Cummins District Hospital - Care of Elderly	1,884,788	298,921	174,599	2,358,308	416,866	
0449 St Lucy District Hospital - Care of Elderly	1,554,493	106,211	153,141	1,813,845	445,816	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	811,113	401,411	97,902	1,310,426	7,344,294	
0398 Program Management	303,268	271,102	44,838	619,208	51,000	
8303 HIV/AIDS Prevention	68,511		4,994	73,505	226,000	
8701 HIV/AIDS Care and Support	629,680	60,415	68,435	758,530	337,152	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	539,973	23,244	50,710	613,927	148,026	
0370 Animal Control Unit	255,233	37,773	27,334	320,340	90,403	
0371 Vector Control Unit	1,041,056	382,305	146,767	1,570,128	493,055	
0417 Winston Scott Polyclinic - Environmental Health	2,148,795	233,054	195,428	2,577,277	45,917	
0418 Warrens Polyclinic - Environmental Health	1,253,581	145,228	117,455	1,516,264	41,325	
0419 Maurice Byer Polyclinic - Environmental Health	1,651,703	238,892	162,809	2,053,404	79,682	
0443 Randal Philips Polyclinic - Environmental Health	1,727,431	199,559	164,110	2,091,100	55,000	
0444 St. Philip Polyclinic - Environmental Health	1,270,368	155,389	163,266	1,589,023	44,664	
0445 Black Rock Polyclinic - Environmental Health	1,251,841	145,019	106,704	1,503,564	36,684	
0451 Environmental Health Department	545,841	146,139	41,828	733,808	64,140	
TOTAL	82,672,618	18,141,018	8,556,661	109,370,297	58,891,051	152,540,892

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										27,448,509
				27,386,272	62,237				62,237	27,448,509
										35,575,685
				4,476,100						4,476,100
				18,679,199	69,410				69,410	18,748,609
				7,228,641	80,000				80,000	7,308,641
				2,775,174						2,775,174
				2,259,661	7,500				7,500	2,267,161
										10,746,115
				8,654,720	8,000				8,000	8,662,720
				670,208						670,208
				299,505	8,000				8,000	307,505
				1,095,682	10,000				10,000	1,105,682
										15,671,731
				761,953						761,953
				410,743						410,743
				2,063,183						2,063,183
				2,623,194	4,000				4,000	2,627,194
				1,557,589						1,557,589
				2,133,086						2,133,086
				2,146,100						2,146,100
				1,633,687						1,633,687
				1,540,248						1,540,248
				797,948						797,948
				320,802,240	2,094,554		4,730,000		6,824,554	327,626,794

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,267,666	1,748,257	1,748,257	1,812,518	1,798,531	1,800,015
103 Employers Contributions	481,403	522,783	522,783	560,394	560,394	560,394
206 Travel	48,958	50,000	50,000	50,000	50,000	50,000
207 Utilities	781,896	967,995	967,995	836,596	836,596	836,596
208 Rental of Property	148,922	158,422	158,422	158,422	158,422	158,422
209 Library Books & Publications	4,518	5,553	5,553	5,553	5,553	5,553
210 Supplies & Materials	1,138,041	1,066,677	1,066,677	1,177,498	1,174,077	1,174,077
211 Maintenance of Property	57,369	105,981	105,981	135,981	138,981	138,981
212 Operating Expenses	2,805,392	2,477,431	2,477,431	2,579,973	2,564,935	2,564,935
226 Professional Services	286,711	123,541	123,541	123,541	123,541	123,541
315 Grants to Non-Profit Organisations	881,634	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	931,799	1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	56,183					
Total Non Statutory Recurrent Expenditure	8,890,492	9,166,641	9,166,641	9,380,477	9,351,031	9,352,515
752 Machinery & Equipment		85,000		66,200	150,000	150,000
755 Computer Software		35,000		35,000	35,000	
785 Assets Under Construction	8,931,831	11,960,437	11,960,437			
Total Non Statutory Capital Expenditure	8,931,831	12,080,437	11,960,437	101,200	185,000	150,000
101 Statutory Personal Emoluments	5,360,770	5,842,874	5,842,874	5,931,405	5,950,724	5,966,790
Total Statutory Expenditure	5,360,770	5,842,874	5,842,874	5,931,405	5,950,724	5,966,790
Total Subprogram 7045 :	23,183,092	27,089,952	26,969,952	15,413,082	15,486,755	15,469,305

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Warrens Polyclinic - Maternal						
102 Other Personal Emoluments	296,643	418,796	418,796	425,567	425,567	425,567
103 Employers Contributions	110,614	130,797	130,797	133,793	134,051	134,321
206 Travel	22,198	40,000	40,000	40,000	40,000	40,000
207 Utilities	146,056	169,620	169,620	169,620	169,620	169,620
208 Rental of Property	52,579	70,349	70,349	70,349	70,349	70,349
210 Supplies & Materials	67,112	115,368	115,368	96,979	120,264	120,264
211 Maintenance of Property	20,193	65,280	65,280	45,080	65,280	65,280
212 Operating Expenses	7,230	17,733	17,733	12,893	17,733	17,733
Total Non Statutory Recurrent Expenditure	722,624	1,027,943	1,027,943	994,281	1,042,864	1,043,134
751 Property & Plant				113,000	65,405	
753 Furniture and Fittings				65,500	57,294	
Total Non Statutory Capital Expenditure				178,500	122,699	
101 Statutory Personal Emoluments	1,335,733	1,639,605	1,639,605	1,615,410	1,617,920	1,620,562
Total Statutory Expenditure	1,335,733	1,639,605	1,639,605	1,615,410	1,617,920	1,620,562
Total Subprogram 0407 :	2,058,357	2,667,548	2,667,548	2,788,191	2,783,483	2,663,696

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	564,491	669,777	669,777	719,733	726,533	726,533
103 Employers Contributions	188,223	203,398	203,398	219,441	216,282	209,214
206 Travel	53,885	60,000	60,000	60,000	60,000	70,000
207 Utilities	108,224	157,560	157,560	157,560	157,560	157,560
208 Rental of Property	40,828	57,942	57,942	58,215	58,215	58,215
210 Supplies & Materials	61,797	119,658	119,658	88,810	118,243	127,784
211 Maintenance of Property	24,736	26,137	26,137	24,137	25,600	25,600
212 Operating Expenses	4,650	19,363	19,363	17,283	38,108	39,508
223 Structures				3,100		
Total Non Statutory Recurrent Expenditure	1,046,833	1,313,835	1,313,835	1,348,279	1,400,541	1,414,414
751 Property & Plant				85,000	175,000	
756 Vehicles		10,000				
Total Non Statutory Capital Expenditure		10,000		85,000	175,000	
101 Statutory Personal Emoluments	2,043,981	2,021,727	2,021,727	2,035,814	2,044,592	2,053,333
Total Statutory Expenditure	2,043,981	2,021,727	2,021,727	2,035,814	2,044,592	2,053,333
Total Subprogram 0408 :	3,090,814	3,345,562	3,335,562	3,469,093	3,620,133	3,467,747

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	160,500,000	146,250,000	146,250,000	146,250,000	192,758,474	192,522,759
Total Non Statutory Recurrent Expenditure	160,500,000	146,250,000	146,250,000	146,250,000	192,758,474	192,522,759
416 Grants to Public Institutions	5,357,500			4,730,000	3,000,000	3,000,000
Total Non Statutory Capital Expenditure	5,357,500			4,730,000	3,000,000	3,000,000
Total Subprogram 0375 :	165,857,500	146,250,000	146,250,000	150,980,000	195,758,474	195,522,759

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	211,000	211,000	211,000		211,000	211,000
Total Non Statutory Capital Expenditure	211,000	211,000	211,000		211,000	211,000
Total Subprogram 0376 :	3,286,371	3,286,371	3,286,371	3,075,371	3,286,371	3,286,371

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

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

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

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

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

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

EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

751 – Provides for the purchase of air condition units

752 – Provides for the purchase of appliances.

Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

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

Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

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

Subprogram 0414: BRANDFORD TAITT POLYCLINIC – MATERNAL

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

Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

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

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 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Non-Statutory Appropriation

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

**ONE HUNDRED AND EIGHTY-ONE MILLION, EIGHT HUNDRED AND FIFTY-
ONE THOUSAND, FOUR HUNDRED AND TEN DOLLARS**

(\$181,851,410.00)

Mission Statement

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

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

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,551,486	3,249,755	3,227,755	3,188,434	3,275,548	3,210,069
299 URBAN REHABILITATION AND FLOOD MITIGATION		3,500,000	3,500,000	6,100,000	6,500,000	1,000,000
332 DEVELOPMENT OF TOURISM POTENTIAL	136,428,862	219,769,727	219,769,727	165,862,891	124,035,517	116,768,660
333 INTERNATIONAL TRANSPORT	2,937,416	3,236,152	3,236,152	2,909,236	2,862,599	2,731,000
334 REGULATION SERVICES	230,625	275,962	275,962	267,762	276,462	276,662
335 AIR TRANSPORT INFRASTRUCTURE	6,562,205	11,666,801	9,788,897	10,876,652	11,185,811	10,809,331
336 DEVELOPMENT OF MARITIME FACILITIES	164,101	362,163	362,163	302,200	314,747	343,782
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	81,950	86,700	86,700	83,600	86,950	90,250
Total Head 27 :	148,956,645	242,147,260	240,247,356	189,590,775	148,537,634	135,229,754

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	687,460	84,600	49,457	821,517	384,615	
7060 General Management & Coordination Services	1,090,539	150,511	87,881	1,328,931	610,091	16,280
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						4,745,368
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.						8,619,177
0353 Barbados Tourism Marketing Inc.						87,710,736
0554 Caves of Barbados Ltd.						6,160,000
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	1,866,123	138,462	164,683	2,169,268	534,625	157,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						267,762
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,095,243	1,854,438	475,323	6,425,004	1,420,396	196,150
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					200,000	102,200

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,188,434
				1,206,132						1,206,132
				1,955,302	27,000				27,000	1,982,302
										6,100,000
					2,000,000				2,000,000	2,000,000
					100,000				100,000	100,000
					4,000,000				4,000,000	4,000,000
										165,862,891
				112,000						112,000
				4,745,368			4,963,464		4,963,464	9,708,832
					45,900,000				45,900,000	45,900,000
				420,000						420,000
				4,374,966						4,374,966
				250,000						250,000
				8,619,177						8,619,177
				87,710,736			180,000		180,000	87,890,736
				6,160,000			2,427,180		2,427,180	8,587,180
										2,909,236
				2,861,111	48,125				48,125	2,909,236
										267,762
				267,762						267,762
										10,876,652
				8,041,550	248,602				248,602	8,290,152
					1,586,500	1,000,000			2,586,500	2,586,500
										302,200
				302,200						302,200

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8305 HIV/AIDS Care and Support					55,500	
8306 HIV/AIDS Prevention					28,100	
TOTAL	7,739,365	2,228,011	777,344	10,744,720	3,233,327	113,131,857

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project II						
785 Assets Under Construction		1,000,000	1,000,000	2,000,000	2,300,000	
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	2,000,000	2,300,000	
Total Subprogram 0355 :		1,000,000	1,000,000	2,000,000	2,300,000	

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation Project						
785 Assets Under Construction		1,000,000	1,000,000	100,000	2,450,000	1,000,000
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	100,000	2,450,000	1,000,000
Total Subprogram 0356 :		1,000,000	1,000,000	100,000	2,450,000	1,000,000

BARBADOS ESTIMATES 2017 - 2018

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

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

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	6,394					
Total Non Statutory Recurrent Expenditure	6,394					
Total Subprogram 0332 :	6,394					

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	5,465,658	5,245,368	5,245,368	4,745,368	2,249,767	2,221,795
Total Non Statutory Recurrent Expenditure	5,465,658	5,245,368	5,245,368	4,745,368	2,249,767	2,221,795
416 Grants to Public Institutions	4,385,764	4,385,764	4,385,764	4,963,464	4,811,399	3,696,664
Total Non Statutory Capital Expenditure	4,385,764	4,385,764	4,385,764	4,963,464	4,811,399	3,696,664
Total Subprogram 0343 :	9,851,422	9,631,132	9,631,132	9,708,832	7,061,166	5,918,459

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lords Castle Redevelopment						
785 Assets Under Construction	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	
Total Non Statutory Capital Expenditure	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	
Total Subprogram 0344 :	5,000,000	80,000,000	80,000,000	45,900,000	9,000,000	

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0347	BARBADOS TOURISM INVESTMENT INC
SUBPROGRAMME STATEMENT:		Provides for the operations of the BTIL, 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	4,443,288	4,374,966	4,374,966	4,374,966	4,406,672	4,395,655
Total Non Statutory Recurrent Expenditure	4,443,288	4,374,966	4,374,966	4,374,966	4,406,672	4,395,655
416 Grants to Public Institutions	8,505,000	14,700,000	14,700,000			
Total Non Statutory Capital Expenditure	8,505,000	14,700,000	14,700,000			
Total Subprogram 0347 :	12,948,288	19,074,966	19,074,966	4,374,966	4,406,672	4,395,655

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255
Total Non Statutory Recurrent Expenditure	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255
Total Subprogram 0352 :	9,087,827	9,087,827	9,087,827	8,619,177	10,364,165	10,360,255

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,209,920	1,685,641	1,685,641	1,854,438	1,929,438	1,867,058
103 Employers Contributions	386,277	463,310	463,310	475,323	480,616	483,812
206 Travel	416,958	419,000	419,000	385,000	385,000	385,000
207 Utilities	197,591	223,508	303,508	322,588	326,708	326,708
208 Rental of Property	2,626	15,500	15,500	15,500	15,500	15,500
209 Library Books & Publications	6,504	12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials	105,457	110,676	110,676	114,589	114,735	99,690
211 Maintenance of Property	154,980	255,300	255,300	250,300	296,300	294,300
212 Operating Expenses	103,617	250,950	250,950	172,341	235,900	218,400
223 Structures	9,000					
226 Professional Services	2,054	327,700	327,700	147,578	162,400	
317 Subscriptions	186,530	186,350	106,350	196,150	193,150	193,150
626 Reimbursable Allowances	9,592					
Total Non Statutory Recurrent Expenditure	2,791,106	3,950,435	3,950,435	3,946,307	4,152,247	3,896,118
751 Property & Plant		843,244		25,438	200,000	30,000
752 Machinery & Equipment		34,660		94,375	78,100	16,500
753 Furniture and Fittings				107,789		
755 Computer Software				21,000		
756 Vehicles						80,000
Total Non Statutory Capital Expenditure		877,904		248,602	278,100	126,500
101 Statutory Personal Emoluments	3,771,099	4,251,962	4,251,962	4,095,243	4,168,964	4,200,213
Total Statutory Expenditure	3,771,099	4,251,962	4,251,962	4,095,243	4,168,964	4,200,213
Total Subprogram 0338 :	6,562,205	9,080,301	8,202,397	8,290,152	8,599,311	8,222,831

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0340 Airport Development						
750 Land Acquisition		1,000,000		1,000,000	1,000,000	1,000,000
785 Assets Under Construction		1,586,500	1,586,500	1,586,500	1,586,500	1,586,500
Total Non Statutory Capital Expenditure		2,586,500	1,586,500	2,586,500	2,586,500	2,586,500
Total Subprogram 0340 :		2,586,500	1,586,500	2,586,500	2,586,500	2,586,500

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 environment.

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

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

EXPLANATORY NOTES

Program 332: Development of Tourism Potential

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

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

Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD

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

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

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

Subprogram 0345: BARBADOS NATIONAL TRUST

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

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

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

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

Subprogram 0352: BARBADOS TOURISM PRODUCT INC.

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

EXPLANATORY NOTES

Subprogram 0353:	BARBADOS TOURISM MARKETING INC.
316	– Provision for the payment of salaries, marketing and promotion and other operating expenses of the Barbados Tourism Marketing Inc. whose purpose is to strengthen and intensify tourism marketing and promotional activities. To establish and maintain standards for local tourism facilities and to encourage investment in tourism related plans and projects, both locally and regionally.
Subprogram 0355:	URBAN REHABILITATION PROJECT II (CDB Funded)
785	– Provides for the development of a traffic management and streetscape solution in Bridgetown and St Lawrence Gap and the installation of CCTV in Warrens and the West Coast.
Subprogram 0356:	SPEIGHTSTOWN FLOOD MITIGATION PROJECT (CDB Funded)
785	– Provides for the improvement of the Salt Pond Drainage System in Speightstown.
Subprogram 0355:	CONSTITUTION FLOOD MITIGATION PROJECT (CDB Funded)
785	– Provides for the improvement of the Constitution River Drainage System.
Subprogram 0554:	CAVES OF BARBADOS LIMITED
316	– Provides for a subvention to assist Caves of Barbados Limited to meet its financial obligation in relation to its goals to continually provide a high quality service to its patrons, and to promote the sustainable development of the national caves of Barbados.
416	– Provides for Harrison's Cave redevelopment project.

Program 333: International Transport

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

EXPLANATORY NOTES

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

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

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

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

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

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

752 – Provides for computer and office equipment.

755 – Provides for a licensing database.

Subprogram 0340: AIRPORT DEVELOPMENT

750 – Provides for the acquisition of land.

785 – Provides for assets under construction.

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 2017 - 2018**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-FIVE MILLION, ONE HUNDRED AND TWENTY-FIVE THOUSAND,
THIRTY-FOUR DOLLARS

(\$35,125,034.00)

Mission Statement

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

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

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,539,426	4,365,468	4,374,468	4,325,659	4,436,763	4,439,563
200 NATIONAL EMERGENCY PREPAREDNESS	1,095,088	1,291,370	1,286,370	1,452,496	4,554,379	4,845,863
202 FIRE FIGHTING SERVICES	15,068,554	17,770,343	16,256,506	19,903,496	17,650,224	17,635,166
243 CORRECTIVE & REHABILITATIVE SERVICES	33,077,018	37,296,122	35,883,796	38,977,747	44,144,774	39,204,180
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	10,279	12,000	12,000	10,000	14,000	14,000
Total Head 28 :	52,790,365	60,735,303	57,813,140	64,669,398	70,800,140	66,138,772

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,325,659
				381,594						381,594
				1,952,196			32,760		32,760	1,984,956
				1,950,109	9,000				9,000	1,959,109
										1,452,496
				1,401,796	50,700				50,700	1,452,496
										19,903,496
				16,941,025	2,962,471				2,962,471	19,903,496
										38,977,747
				80,000						80,000
				31,593,141	460,329				460,329	32,053,470
				1,913,575	8,700				8,700	1,922,275
				4,440,192	481,810				481,810	4,922,002
										10,000
				10,000						10,000
				60,663,628	3,973,010		32,760		4,005,770	64,669,398

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	255,706	381,594	381,594	381,594	381,594	381,594
Total Non Statutory Recurrent Expenditure	255,706	381,594	381,594	381,594	381,594	381,594
Total Subprogram 0200 :	255,706	381,594	381,594	381,594	381,594	381,594

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,587,508	2,132,658	2,132,658	1,952,196	2,052,196	2,052,196
Total Non Statutory Recurrent Expenditure	1,587,508	2,132,658	2,132,658	1,952,196	2,052,196	2,052,196
416 Grants to Public Institutions				32,760	40,000	40,000
Total Non Statutory Capital Expenditure				32,760	40,000	40,000
Total Subprogram 0241 :	1,587,508	2,132,658	2,132,658	1,984,956	2,092,196	2,092,196

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,225,142	6,223,462	6,283,462	7,418,507	7,468,868	7,511,862
103 Employers Contributions	1,741,377	1,749,225	1,689,225	1,774,017	1,776,910	1,787,451
206 Travel	365	2,000	2,000	1,000	1,000	1,000
207 Utilities	2,041,725	2,312,072	2,312,072	2,103,091	2,134,420	2,166,376
208 Rental of Property	23,595	24,355	24,355	24,355	24,355	24,355
209 Library Books & Publications		5,000	5,000			
210 Supplies & Materials	2,013,707	2,705,293	2,110,293	2,265,031	2,717,483	2,765,234
211 Maintenance of Property	2,843,657	3,119,160	3,614,160	4,543,736	4,473,680	4,654,047
212 Operating Expenses	219,644	324,419	424,419	265,943	335,884	336,379
223 Structures				25,000		
226 Professional Services	22,655	31,200	31,200	310,000	54,600	54,600
314 Grants To Individuals	235,278	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	1,000			1,000	1,000	1,000
317 Subscriptions	3,645	6,765	6,765	7,015	7,015	7,015
Total Non Statutory Recurrent Expenditure	15,371,790	16,752,951	16,752,951	18,988,695	19,245,215	19,559,319
751 Property & Plant				52,625		
752 Machinery & Equipment		372,261		289,990	99,971	29,571
753 Furniture and Fittings		23,975		11,214		
756 Vehicles		865,000		106,500	376,325	
Total Non Statutory Capital Expenditure		1,261,236		460,329	476,296	29,571
101 Statutory Personal Emoluments	11,723,034	11,310,106	11,310,106	12,604,446	12,763,116	12,944,683
Total Statutory Expenditure	11,723,034	11,310,106	11,310,106	12,604,446	12,763,116	12,944,683
Total Subprogram 0252 :	27,094,824	29,324,293	28,063,057	32,053,470	32,484,627	32,533,573

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 040: Direction & Policy Formulation Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

752 – Provides for the purchase of Computers.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

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

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

416 – Provides for the purchase of machinery and equipment.

EXPLANATORY NOTES

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – Provision is made for professional services to assist with the implementation of a Disaster Management Program in critical areas, the development of Document Management System, a consultancy on the National Comprehensive Disaster Management (CDM) policy and Emergency Operational Strengthening protocols. It also provides technical assistance for the Caribe Wave and the Community Early Warning Systems Project for hazards such as earthquake related tsunamis and the development of an Information Communications Technologies (ICT) strategy and business plan.
 - 752 – Provides for the purchase of lap-tops, chain saws, fifty mini-stoves and canisters (butane).
 - 785 – Provides for the purchase of design fees for the purposed DEM Headquarters.
-

Program 202: Fire Fighting Services

Subprogram 0203: FIRE SERVICE DEPARTMENT

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

EXPLANATORY NOTES

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

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

Subprogram 0252: PRISONS DEPARTMENT

- 226 – Provides for the fees for medical psychology and counseling services. It also provides for the cost of translator services.
- 314 – Provides for Prisoners' Earning Scheme and After Care Programme.
- 317 – This provides for subscription to American Jail Association, Caribbean heads of Corrections and International Corrections and Prison Associations.
- 752 – Provides for the purchase of photocopying machine, workshop equipment, scanner, medical equipment and a server.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of a staff bus, Flat Bed truck and a Tactical Vehicle.

Subprogram 0253: PROBATION DEPARTMENT

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

Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

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

BARBADOS ESTIMATES 2017 - 2018

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

(\$378,266.00)

Mission Statement

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

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

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

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	919,124	97,555	48,872	1,065,551	201,839	
TOTAL	919,124	97,555	48,872	1,065,551	201,839	

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

756 – Provides for the purchase of a vehicle.

BARBADOS ESTIMATES 2017 - 2018**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-EIGHT MILLION, SIX HUNDRED AND NINETY-THREE THOUSAND, ONE HUNDRED AND FIFTY-THREE DOLLARS

(\$68,693,153.00)

Mission Statement

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

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

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

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,220,989
				240,410						240,410
				4,042,512	151,760				151,760	4,194,272
				787,569						787,569
				1,000,000						1,000,000
				449,401						449,401
				5,543,837	5,500				5,500	5,549,337
										5,404,528
				3,202,365						3,202,365
				2,177,663	24,500				24,500	2,202,163
										6,411,596
				5,851,596	560,000				560,000	6,411,596
										17,040,803
				5,556,813	468,600				468,600	6,025,413
				5,595,893	98,000				98,000	5,693,893
				3,521,497						3,521,497
				1,800,000						1,800,000
										113,448,513
				18,050,760	1,861,583				1,861,583	19,912,343
				84,348,491	1,725,000				1,725,000	86,073,491
				2,050,169	268,000				268,000	2,318,169
				3,330,874	33,000				33,000	3,363,874
				1,780,636						1,780,636
										1,166,842
				759,966	406,876				406,876	1,166,842
				150,090,452	5,602,819				5,602,819	155,693,271

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	367,054	408,659	408,659	431,518	433,837	433,837
103 Employers Contributions	128,334	123,396	123,396	132,279	132,389	132,389
206 Travel	5,786	7,000	7,000	7,000	7,000	7,000
207 Utilities	647,102	781,240	781,240	620,100	620,100	620,100
208 Rental of Property	50,431	63,439	63,439	71,309	71,309	71,309
209 Library Books & Publications	874	6,650	6,650	5,500	10,150	10,150
210 Supplies & Materials	235,357	317,300	317,300	308,460	460,924	460,924
211 Maintenance of Property	804,286	984,950	984,950	1,044,550	1,104,900	1,104,900
212 Operating Expenses	99,134	64,000	64,000	54,000	88,400	88,400
223 Structures		6,000	6,000	7,000	8,000	8,000
226 Professional Services	18,213	42,020	42,020	80,000	102,020	102,020
317 Subscriptions	1,132	9,500	9,500	10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure	2,357,703	2,814,154	2,814,154	2,772,216	3,049,529	3,049,529
752 Machinery & Equipment		287,487		109,630		
755 Computer Software		50,000		42,130		
Total Non Statutory Capital Expenditure		337,487		151,760		
101 Statutory Personal Emoluments	1,352,463	1,269,793	1,269,793	1,270,296	1,272,364	1,272,364
Total Statutory Expenditure	1,352,463	1,269,793	1,269,793	1,270,296	1,272,364	1,272,364
Total Subprogram 0240 :	3,710,166	4,421,434	4,083,947	4,194,272	4,321,893	4,321,893

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments under the Crown Proceedings Act						
233 Statutory Crown Expenses	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	962,511	1,000,000	6,700,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	545,952	749,796	749,796	749,796	562,777	562,777
103 Employers Contributions	138,602	147,220	147,220	146,544	146,544	146,544
206 Travel	5,660	7,665	11,665	7,665	7,665	7,665
207 Utilities	13,802	13,875	13,875	13,875	13,875	13,875
210 Supplies & Materials	2,999	7,340	7,340	1,250	3,025	9,025
211 Maintenance of Property	1,807	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	4,875	22,239	18,239	19,000	22,239	22,329
Total Non Statutory Recurrent Expenditure	713,697	950,635	950,635	940,630	758,625	764,715
101 Statutory Personal Emoluments	957,901	840,006	840,006	840,006	1,027,025	1,027,025
Total Statutory Expenditure	957,901	840,006	840,006	840,006	1,027,025	1,027,025
Total Subprogram 0259 :	1,671,597	1,790,641	1,790,641	1,780,636	1,785,650	1,791,740

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0240: FORENSIC SERVICES

- 226 – Includes provision for the payment of fees for network administration, DNA, ISO and instrumental protocols and training, scientific projects, health and safety programmes.
- 752 – Provides for the purchase of security equipment and computer hardware.
- 755 – Provides for the purchase of computer software licenses and licences.

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

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

EXPLANATORY NOTES

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

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

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Provides for the payment of professional fees for the Parliament Proof Reading Project.

752 – Provides for the purchase of computer hardware.

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

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

752 – Provides for the replacement of a Chiller.

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

756 – Provides for the purchase of a Station Wagon.

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

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

Subprogram 0249: MAGISTRATES COURTS

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

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

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

EXPLANATORY NOTES

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

Subprogram 0256: GENERAL POLICE SERVICES

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

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

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

Subprogram 0258: POLICE BAND

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

EXPLANATORY NOTES

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

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

BARBADOS ESTIMATES 2017 - 2018

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

(\$46,956,977.00)

Mission Statement

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

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

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

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										53,439,970
				3,975,858	462,000				462,000	4,437,858
				3,281,152	28,000				28,000	3,309,152
				1,891,959						1,891,959
				2,570,497						2,570,497
				1,384,862						1,384,862
				2,062,616						2,062,616
				2,402,226						2,402,226
				1,971,186						1,971,186
				3,309,049	73,000				73,000	3,382,049
				4,204,051						4,204,051
				1,259,111	17,000				17,000	1,276,111
				2,178,319						2,178,319
				1,173,399	10,000				10,000	1,183,399
				16,106,750	337,000				337,000	16,443,750
				4,741,935						4,741,935
				52,512,970	927,000				927,000	53,439,970

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	681,817	718,446	718,446	859,259	863,333	865,386
103 Employers Contributions	38,241	48,406	48,406	54,040	56,040	56,040
206 Travel	639	11,000	11,000	5,000	12,500	13,000
207 Utilities	56,734	80,500	80,500	75,000	77,250	79,567
208 Rental of Property	699,978	747,860	747,860	729,860	744,549	746,453
209 Library Books & Publications	186	2,000	2,000	500	1,300	1,300
210 Supplies & Materials	22,354	48,050	48,050	33,900	42,640	39,028
211 Maintenance of Property	69,587	105,500	105,500	77,668	129,182	125,883
212 Operating Expenses	112,293	157,700	157,700	135,959	174,739	181,164
626 Reimbursable Allowances	12,253					
Total Non Statutory Recurrent Expenditure	1,694,081	1,919,462	1,919,462	1,971,186	2,101,533	2,107,821
Total Subprogram 0067 :	1,694,081	1,919,462	1,919,462	1,971,186	2,101,533	2,107,821

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	963,583	1,151,032	1,151,032	1,188,419	1,267,207	1,304,940
206 Travel	6,416	65,000	65,000	40,000	85,000	85,000
207 Utilities	36,087	56,000	56,000	29,000	56,000	56,000
208 Rental of Property	637,502	845,000	845,000	738,000	845,000	845,000
209 Library Books & Publications	161	5,000	5,000	3,000	3,000	1,000
210 Supplies & Materials	3,643	25,200	25,200	19,000	26,300	29,300
211 Maintenance of Property	44,932	77,500	77,500	66,000	75,000	75,000
212 Operating Expenses	53,836	121,500	121,500	94,900	110,400	110,400
Total Non Statutory Recurrent Expenditure	1,746,158	2,346,232	2,346,232	2,178,319	2,467,907	2,506,640
756 Vehicles		250,000				
Total Non Statutory Capital Expenditure		250,000				
Total Subprogram 0075 :	1,746,158	2,596,232	2,346,232	2,178,319	2,467,907	2,506,640

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
Subprogram 8513 50th Anniversary Celebrations						
212 Operating Expenses		750,000	750,000			
Total Non Statutory Recurrent Expenditure		750,000	750,000			
Total Subprogram 8513 :		750,000	750,000			

EXPLANATORY NOTES

Program 330:	Direction, Formulation and Implementation of Foreign Policy
Subprogram 7080:	GENERAL MANAGEMENT, COORDINATION AND OVERSEAS MISSIONS (HEADQUARTERS)
226	– Provision is made for contractual fees related to legal consultation on Law of the Sea, and consultancy contracts, security audits, intranet solutions and IT security.
317	– Provides for the contributions and membership fees to the Association of Caribbean States (ACS), Latin America and Caribbean States for regional and international organizations.
752	– Provides for the purchase of computer hardware, photocopier and printer.
755	– Provides for the purchase of computer software.
Subprogram 7081:	FOREIGN TRADE
226	– Provision is made for consultancy contracts for Economic Partnership Agreement (EPA) unit.
317	– Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, West Indian Committee, African, Caribbean Pacific (ACP), and General Agreement on Tariffs and Trade/World Trade Organisation (GATT/WTO).
Subprogram 0060:	OVERSEAS MISSIONS – UNITED KINGDOM
751	– Provides for the replacement of elevators.
Subprogram 0061:	OVERSEAS MISSIONS – WASHINGTON
753	– Provides for the purchase of furniture for Conference room.

EXPLANATORY NOTES

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

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

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

752 – Provides for the purchase of computers.

753 – Provides for the purchase of furniture.

Subprogram 0076: OVERSEAS MISSIONS – CUBA

752 – Provides for the purchase of a printer.

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

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

**EIGHTY-SEVEN MILLION, NINE HUNDRED AND SEVENTY-NINE THOUSAND,
SIX HUNDRED AND THIRTY-THREE DOLLARS**

(\$87,979,633.00)

Mission Statement

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

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

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

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

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

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,001,171
				2,602,221	198,950				198,950	2,801,171
					200,000				200,000	200,000
										15,010,333
				3,686,573	1,280,000				1,280,000	4,966,573
				7,000,000						7,000,000
				1,392,308	79,496				79,496	1,471,804
				571,956	1,000,000				1,000,000	1,571,956
										23,785,500
				21,824,922						21,824,922
							400,000		400,000	400,000
				1,560,578						1,560,578
				93,655,269	31,257,642		400,000		31,657,642	125,312,911

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
785 Assets Under Construction		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000
Total Non Statutory Capital Expenditure		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000
Total Subprogram 0498 :		12,000,000	12,000,000	8,000,000	12,000,000	12,000,000

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road & Bridge Improvement Study						
226 Professional Services		512,000	512,000	460,800	512,000	512,000
Total Non Statutory Recurrent Expenditure		512,000	512,000	460,800	512,000	512,000
785 Assets Under Construction		4,932,000	4,932,000	375,000	49,320,000	4,932,000
Total Non Statutory Capital Expenditure		4,932,000	4,932,000	375,000	49,320,000	4,932,000
Total Subprogram 0529 :		5,444,000	5,444,000	835,800	49,832,000	5,444,000

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
785 Assets Under Construction	2,000,000	2,000,000	2,000,000			
Total Non Statutory Capital Expenditure	2,000,000	2,000,000	2,000,000			
Total Subprogram 0552 :	2,000,000	2,000,000	2,000,000			

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
785 Assets Under Construction	4,000,000	2,000,000	2,000,000	4,000,000		
Total Non Statutory Capital Expenditure	4,000,000	2,000,000	2,000,000	4,000,000		
Total Subprogram 0557 :	4,000,000	2,000,000	2,000,000	4,000,000		

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		60,000	60,000	36,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		60,000	60,000	36,000	60,000	60,000
Total Subprogram 0508 :		60,000	60,000	36,000	60,000	60,000

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018**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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
211 Maintenance of Property		5,000	5,000	3,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		5,000	5,000	3,000	5,000	5,000
Total Subprogram 0512 :		5,000	5,000	3,000	5,000	5,000

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Non Statutory Recurrent Expenditure	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Subprogram 0524 :	8,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions		400,000	400,000	400,000	400,000	400,000
Total Non Statutory Capital Expenditure		400,000	400,000	400,000	400,000	400,000
Total Subprogram 0528 :		400,000	400,000	400,000	400,000	400,000

BARBADOS ESTIMATES 2017 - 2018

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

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

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: PREVENTION

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

EXPLANATORY NOTES

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

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

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

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

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

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

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

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

EXPLANATORY NOTES

Subprogram 0529: CDB ROAD AND BRIDGE IMPROVEMENT STUDY

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

Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY

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

Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

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

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

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

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram 0517: GENERAL MAINTENANCE

211 – Provides for retrofitting of buildings to realize efficiency

EXPLANATORY NOTES

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

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

Program 514: Government Vehicles Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

752 – Provides for the supplying of Photographic Equipment.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

- 226 – Provides for consultancy services for acquisition of an electrical inspection programme.
- 752 – Provides for the purchase of workshop equipment and construction machinery.
- 753 – Provides for the purchase of office furniture and containers.

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

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

EXPLANATORY NOTES

Program 516: Public Transportation Services

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

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

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

755 – Provides for the purchase of computer software.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

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

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

Program 517: Transport

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority

EXPLANATORY NOTES

Program 517: Public Transportation

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

Subprogram 0528: TRANSPORT BOARD

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF SOCIAL CARE, CONSTITUENCY 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.

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

(\$71,628,910.00)

Mission Statement

To contribute to the overall socio-economic development of Barbados and the empowerment of all members of society by fully utilizing all available human, financial and technological resources; formulating evidence-based policy and implementing timely effective and equitable accessible social programmes and services

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

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

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										5,927,693
				2,284,059	6,000				6,000	2,290,059
				3,550,118	87,516				87,516	3,637,634
										236,827
				236,827						236,827
										200,000
				200,000						200,000
										5,242,981
				3,342,947	445,358				445,358	3,788,305
				1,229,676	225,000				225,000	1,454,676
										59,327,723
				24,052,365	120,000				120,000	24,172,365
				9,716,494			47,500		47,500	9,763,994
				19,538,288			456,966		456,966	19,995,254
				1,870,901	94,500				94,500	1,965,401
				350,240						350,240
				3,080,469						3,080,469
										980,360
				980,360						980,360
										201,791
				201,791						201,791
										7,128,567
				1,142,204			500,000		500,000	1,642,204
				4,732,863	753,500				753,500	5,486,363
				76,509,602	1,731,874		1,004,466		2,736,340	79,245,942

BARBADOS ESTIMATES 2017 - 2018

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

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

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

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications		250	250	250	250	250
210 Supplies & Materials	2,429	6,750	6,750	7,000	7,000	7,000
212 Operating Expenses	23,571	45,577	45,577	165,577	51,000	51,000
226 Professional Services	29,463	50,000	50,000	50,000	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	55,463	116,577	116,577	236,827	122,250	122,250
Total Subprogram 0564 :	55,463	116,577	116,577	236,827	122,250	122,250

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	263,406	225,000	210,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	263,406	225,000	210,000	200,000	200,000	200,000
Total Subprogram 8304 :	263,406	225,000	210,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	765,428	800,000	781,519			
Total Non Statutory Recurrent Expenditure	765,428	800,000	781,519			
Total Subprogram 8702 :	765,428	800,000	781,519			

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	199,748	226,279	226,279	254,185	259,540	259,540
103 Employers Contributions	166,842	181,499	181,499	181,499	186,770	185,507
206 Travel	60,854	80,000	80,000	80,000	80,000	80,000
207 Utilities	110,876	231,616	231,616	231,616	236,100	238,100
208 Rental of Property	5,316	24,000	24,000	15,000	15,000	15,000
209 Library Books & Publications	323	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	32,490	41,900	41,900	41,900	88,000	84,000
211 Maintenance of Property	146,294	200,000	200,000	202,500	347,000	397,000
212 Operating Expenses	506,001	300,000	415,000	300,000	550,100	590,100
226 Professional Services	5,000	20,000	20,000	20,000	22,000	22,000
314 Grants To Individuals		5,000	5,000	8,000	5,000	5,000
315 Grants to Non-Profit Organisations	98,065	131,880	131,880	131,880	131,880	131,880
317 Subscriptions				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	1,331,810	1,443,674	1,558,674	1,469,080	1,923,890	2,010,627
751 Property & Plant		125,000		336,358	45,000	45,000
752 Machinery & Equipment		26,000		14,000	14,000	14,000
755 Computer Software		10,000		10,000	2,000	2,000
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		161,000		445,358	61,000	61,000
101 Statutory Personal Emoluments	1,700,935	1,871,117	1,871,117	1,873,867	1,875,895	1,878,157
Total Statutory Expenditure	1,700,935	1,871,117	1,871,117	1,873,867	1,875,895	1,878,157
Total Subprogram 0426 :	3,032,745	3,475,791	3,429,791	3,788,305	3,860,785	3,949,784

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	226,133	339,576	339,576	339,576	355,576	343,576
208 Rental of Property	63,409	18,000	18,000	18,000	19,000	19,000
209 Library Books & Publications	976	1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	54,880	59,900	59,900	58,600	69,400	72,900
211 Maintenance of Property	353,218	255,500	255,500	255,500	275,500	270,500
212 Operating Expenses	229,910	522,000	407,000	522,000	502,000	502,000
223 Structures	2,544	11,000	11,000	14,500	21,500	21,500
226 Professional Services	24,950	20,000	20,000	20,000	25,020	25,011
Total Non Statutory Recurrent Expenditure	956,022	1,227,476	1,112,476	1,229,676	1,269,996	1,256,487
751 Property & Plant		120,000		120,000	680,000	680,000
752 Machinery & Equipment		85,000		85,000	232,000	232,000
753 Furniture and Fittings		10,000		10,000	15,000	15,000
755 Computer Software		10,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		225,000		225,000	937,000	937,000
Total Subprogram 0437 :	956,022	1,452,476	1,112,476	1,454,676	2,206,996	2,193,487

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	42	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	99,117	104,314	104,314	87,168	87,168	87,168
103 Employers Contributions	254,762	261,976	261,976	273,646	275,143	276,331
206 Travel	140,346	140,000	140,000	192,000	192,000	192,000
207 Utilities	163,767	177,480	177,480	177,480	177,480	177,480
208 Rental of Property	2,014	3,124	3,124	3,124	3,124	3,124
209 Library Books & Publications		500	500	865	865	865
210 Supplies & Materials	76,785	80,793	80,793	96,848	80,793	80,043
211 Maintenance of Property	60,848	91,241	91,241	91,241	71,241	82,741
212 Operating Expenses	430,572	517,966	517,966	1,068,735	1,068,735	1,068,735
226 Professional Services	1,481	38,000	38,000	38,000	38,000	38,000
313 Subsidies	3,000,000	3,000,000	3,000,000	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	14,410,183	15,820,000	15,820,000	15,820,000	15,820,000	15,820,000
315 Grants to Non-Profit Organisations	183,040	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure	18,822,916	20,418,434	20,418,434	21,032,147	22,797,589	22,809,527
751 Property & Plant		5,900				
752 Machinery & Equipment		19,100		35,000		
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		25,000		120,000		
101 Statutory Personal Emoluments	2,877,055	3,006,444	3,006,444	3,020,218	3,045,156	3,065,820
Total Statutory Expenditure	2,877,055	3,006,444	3,006,444	3,020,218	3,045,156	3,065,820
Total Subprogram 0427 :	21,699,971	23,449,878	23,424,878	24,172,365	25,842,745	25,875,347

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	9,484,487	10,139,006	10,139,006	9,716,494	10,139,507	10,139,507
Total Non Statutory Recurrent Expenditure	9,484,487	10,139,006	10,139,006	9,716,494	10,139,507	10,139,507
416 Grants to Public Institutions	25,000	47,500	47,500	47,500	50,000	50,000
Total Non Statutory Capital Expenditure	25,000	47,500	47,500	47,500	50,000	50,000
Total Subprogram 0428 :	9,509,487	10,186,506	10,186,506	9,763,994	10,189,507	10,189,507

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	42	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations	18,309	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	21,586,343	19,618,716	19,618,716	19,520,048	20,251,753	20,254,735
Total Non Statutory Recurrent Expenditure	21,604,653	19,636,956	19,636,956	19,538,288	20,269,993	20,272,975
416 Grants to Public Institutions	84,371	363,044	363,044	456,966	200,000	256,000
Total Non Statutory Capital Expenditure	84,371	363,044	363,044	456,966	200,000	256,000
Total Subprogram 0429 :	21,689,024	20,000,000	20,000,000	19,995,254	20,469,993	20,528,975

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	42	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	10,240	21,014	21,014	21,014	9,093	64,286
103 Employers Contributions	56,121	59,937	59,937	60,069	67,286	67,286
206 Travel	18,945	30,000	30,000	30,000	53,700	53,700
207 Utilities	40,700	75,600	75,600	70,350	64,310	64,310
209 Library Books & Publications	470	800	800	1,800	5,500	4,500
210 Supplies & Materials	161,725	193,199	193,199	197,449	247,950	273,150
211 Maintenance of Property	44,858	58,600	58,600	73,600	78,120	78,120
212 Operating Expenses	108,566	141,950	141,950	141,950	191,940	192,940
223 Structures	203,825	204,000	204,000	300,000	400,000	400,000
226 Professional Services	85,800	85,800	85,800	85,800	85,800	85,000
315 Grants to Non-Profit Organisations	182,160	182,160	182,160	182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure	913,410	1,053,060	1,053,060	1,164,192	1,410,699	1,490,292
751 Property & Plant		6,500		7,000	7,000	7,000
753 Furniture and Fittings		85,000		85,000	95,000	95,000
755 Computer Software				2,500	2,500	2,500
Total Non Statutory Capital Expenditure		91,500		94,500	104,500	104,500
101 Statutory Personal Emoluments	665,145	706,709	706,709	706,709	753,215	753,215
Total Statutory Expenditure	665,145	706,709	706,709	706,709	753,215	753,215
Total Subprogram 0435 :	1,578,555	1,851,269	1,759,769	1,965,401	2,268,414	2,348,007

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	945,960	948,444	948,444	917,032	921,818	925,236
103 Employers Contributions	71,597	72,910	72,910	77,437	77,928	78,277
206 Travel				86,000	86,000	86,000
212 Operating Expenses		100,000	100,000			
315 Grants to Non-Profit Organisations	1,704,410	1,950,000	1,950,000	2,000,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	2,721,967	3,071,354	3,071,354	3,080,469	3,085,746	3,089,513
Total Subprogram 0441 :	2,721,967	3,071,354	3,071,354	3,080,469	3,085,746	3,089,513

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	42	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8409 HIV AIDS(Human Resource Strategy)						
206 Travel		3,000	3,000			
208 Rental of Property	9,200	10,000				
210 Supplies & Materials	35,538	36,967	46,967			
212 Operating Expenses	1,598	1,600	1,600			
226 Professional Services	24,298	25,000	25,000			
Total Non Statutory Recurrent Expenditure	70,634	76,567	76,567			
Total Subprogram 8409 :	70,634	76,567	76,567			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	51,804	15,326	15,326	15,326	15,326	57,960
103 Employers Contributions	30,199	30,821	30,821	31,935	31,846	31,846
206 Travel	6,673	5,000	5,000	5,000	5,000	5,000
207 Utilities	14,411	16,500	16,500	16,500	16,500	17,000
208 Rental of Property		12,985	12,985	12,985	13,000	13,000
209 Library Books & Publications	630	2,200	2,200	3,200	3,200	3,200
210 Supplies & Materials	13,437	19,188	19,188	21,432	31,100	31,100
211 Maintenance of Property	5,364	9,790	9,790	18,790	22,200	20,700
212 Operating Expenses	59,793	145,048	145,048	132,804	141,200	123,300
226 Professional Services	36,036	30,000	30,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations	158,200	316,800	236,800	316,800	316,800	316,800
317 Subscriptions	10,000	12,000	12,000	12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	386,547	615,658	535,658	616,772	636,172	659,906
101 Statutory Personal Emoluments	320,788	327,942	327,942	363,588	363,588	363,588
Total Statutory Expenditure	320,788	327,942	327,942	363,588	363,588	363,588
Total Subprogram 0438 :	707,335	943,600	863,600	980,360	999,760	1,023,494

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	82,234	50,130	50,130	54,721	56,205	57,851
103 Employers Contributions	8,398	8,878	8,878	5,720	6,095	6,095
206 Travel		3,159	3,159	3,500	3,500	3,500
207 Utilities		271	271	600	600	600
209 Library Books & Publications	822	1,000	1,000	1,700	1,400	1,400
210 Supplies & Materials	4,755	17,500	17,500	16,050	18,750	18,750
211 Maintenance of Property	6,175	14,250	14,250	16,500	16,500	16,500
212 Operating Expenses	6,120	26,354	26,354	53,000	49,000	49,000
226 Professional Services				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	108,503	121,542	121,542	201,791	202,050	203,696
Total Subprogram 0439 :	108,503	121,542	121,542	201,791	202,050	203,696

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments		353,055	353,055	361,014	368,973	376,931
103 Employers Contributions		34,271	34,271	35,443	36,188	36,188
206 Travel				67,200	67,200	67,200
212 Operating Expenses	240,051	345,747	345,747	278,547	330,747	345,747
315 Grants to Non-Profit Organisations	671,022	374,235	454,235	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	911,073	1,107,308	1,187,308	1,142,204	1,203,108	1,226,066
415 Grants to Non-Profit Organisations	761,984	494,710	494,710	500,000	500,000	500,000
Total Non Statutory Capital Expenditure	761,984	494,710	494,710	500,000	500,000	500,000
Total Subprogram 0431 :	1,673,057	1,602,018	1,682,018	1,642,204	1,703,108	1,726,066

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments		477,432	477,432	1,193,821	1,367,718	914,037
103 Employers Contributions		37,769	37,769	111,293	127,684	81,182
206 Travel		36,000	36,000	200,400	200,000	200,000
207 Utilities		7,560	7,560	11,060	7,560	7,560
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		20,000	56,500	47,750	30,950	31,250
211 Maintenance of Property		12,000	8,500	13,600	26,500	25,500
212 Operating Expenses		306,631	273,631	1,505,653	1,500,350	1,914,500
226 Professional Services		399,732	399,732	1,647,786	1,656,460	240,800
Total Non Statutory Recurrent Expenditure		1,298,624	1,298,624	4,732,863	4,918,722	3,416,329
752 Machinery & Equipment		15,000		138,500	120,000	
753 Furniture and Fittings		15,000		15,000		
755 Computer Software				600,000		
Total Non Statutory Capital Expenditure		30,000		753,500	120,000	
101 Statutory Personal Emoluments		55,340	55,340			
Total Statutory Expenditure		55,340	55,340			
Total Subprogram 8406 :		1,383,964	1,353,964	5,486,363	5,038,722	3,416,329

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for consultancy services to the Ministry on poverty eradication and institutional reform.
- 316 – Provides for grants to public institutions as such as Barbados Diocesan Trustees, Codrington Trust, Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughn Memorial Home.
- 752 – Provides for the purchase of a photocopier.
- 755 – Provides for the purchase of computer software licences.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

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

Program 278: Family

Subprogram 0564: FAMILY AFFAIRS

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

EXPLANATORY NOTES

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 226 – Provides for fees to Architects, quantity surveyors and engineers related to the Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres.
- 315 – Provides for subventions and grants to community groups and organisations.
- 751 – Provides for the renovations to buildings, and properties at Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres
- 752 – Provides for computer hardware and office equipment.
- 755 – Provides for the purchase of computer software licenses.
- 756 – Provides for the purchase of one vehicle.

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

- 226 – Provides for fees for a Public Relations Consultant
- 751 – Provides for the upgrading and renovations of buildings at Bush Hall and St Elizabeth and Bathsheba.
- 752 – Provides for the purchase of computer equipment for the Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres
- 753 – Provides for furniture and fixtures for the Boscobelle, Belleplaine, Bonnets and Speightstown Community Centres
- 755 – Provides for computer software applications and software licenses.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees the costs of a consultancy for an audit of the Social Care Information System and Current Systems in Welfare and an IT Support Database.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations such as the Barbados Ex-Legion of the Commonwealth and Family Welfare Society.
- 752 – Provides for the purchase of a photocopier.
- 756 – Provides for the purchase of one vehicle.

Subprogram 0428: NATIONAL ASSISTANCE BOARD

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

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0429: CHILD CARE BOARD

- 315 – Provides for monitoring of the rights of the Child Committee
- 316 – Provides for the administration costs of the Child Care Board and Daycare Centers
- 416 – Provides for Capital Expenditure under the Child Care Board

Subprogram 0435: NATIONAL DISABILITY UNIT

- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including work experience and employment, agriculture, specialized training for all disability types; rehabilitation relating to mobility, social skills training, computer technology training and rehabilitation of blind persons.
- 315 – Provides for grants to non-profit organisations such as Paralympics Association of Barbados, Barbados Association of the Blind and Deaf, Organization of Parents of the Disabled, Autism Association of Barbados and Barbados Blind Cricket Association.
- 753 – Provides for the purchase of wheel chairs.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

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

Subprogram 0441: CONSTITUENCY EMPOWERMENT

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

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

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

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

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

EXPLANATORY NOTES

Program 634: Poverty Alleviation and Reduction Program

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

- 315 – The Purpose of this sub-programme is to assist in the alleviation of poverty in Barbados. Funding is provided to strengthen and develop systems and programmes that will enable and empower poor and vulnerable persons and facilitate expenditure related to the I.S.E.E. Bridge Programme.
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Subprogram 8406: STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT (IDB Funded)

- 226 – Provides fees for consultancy studies to support the strengthening and rationalization of Barbados' Social Safety Net.
- 752 – Provides for the purchase of computer equipment for the implementation of the IDB Funded Project.
- 753 – Provides for furniture and fixtures for outfitting of the offices of the IDB Funded Project.
- 755 – Provides for computer software applications and software licenses.

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

**SEVENTY-SEVEN MILLION, FIVE HUNDRED AND FIFTY-THREE THOUSAND,
EIGHT HUNDRED AND NINETEEN DOLLARS**

(\$77,553,819.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

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

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	10,430,365	11,936,585	12,493,457	12,317,694	12,202,073	10,879,809
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	64,740,989	32,221,862	32,099,247	34,668,682	35,633,769	34,964,469
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	2,753,454	3,171,095	3,090,745	3,633,065	4,204,518	4,535,907
162 RESOURCE DEVELOPMENT & PROTECTION	10,334,904	12,067,283	10,637,123	11,703,328	14,395,684	13,482,973
163 FISHERIES MANAGEMENT & DEVELOPMENT	1,647,769	1,903,427	1,928,957	2,361,052	3,638,509	5,070,399
164 GENERAL SUPPORT SERVICES	13,344,452	14,450,655	14,281,105	14,599,771	18,662,053	18,392,565
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,562,932	7,486,581	6,792,476	8,174,651	8,265,551	7,981,305
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	440,000	440,000	440,000	440,000	500,000	500,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	505,533	823,000	793,000	540,000		
518 BARBADOS WATER AUTHORITY	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
Total Head 72 :	241,201,306	116,925,700	114,981,322	103,438,243	112,502,157	95,807,427

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	612,427	66,798	32,504	711,729	72,105	
0161 Special Development Projects		135,390	8,648	144,038	907,200	
0168 Natl Agric Health & Food Control Programme		593,100	33,035	626,135	607,743	
0187 Agricultural Planning and Development	663,622	4,629	57,841	726,092	523,135	
7055 General Management & Co-ordination Services	2,390,122	92,449	203,753	2,686,324	783,040	1,497,153
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,123,248	54,383	101,994	1,279,625	474,200	4,000
0164 Non-Food Crop Research, Development & Extension	749,353	21,541	71,452	842,346	553,160	2,600
0166 Cotton Research and Development	612,117	14,959	53,987	681,063	161,428	
0636 Barbados Agricultural Development and Marketing						4,502,000
0637 Barbados Agricultural Management Company Ltd						25,233,320
0638 Barbados Cane Industry Corporation						748,440
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	542,254	63,590	57,462	663,306	473,250	
0189 Animal Nutrition Unit	663,546	53,652	73,811	791,009	317,500	
0639 Southern Meats						1,000,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,774,755	109,045	445,284	5,329,084	992,766	
0169 Plant Protection	939,781	67,358	91,064	1,098,203	365,950	23,200
0170 Veterinary Services	1,351,303	260,385	136,367	1,748,055	535,150	
0171 Regulatory	174,951	7,739	17,060	199,750	83,858	
0172 Quarantine	461,399	133,540	65,683	660,622	200,190	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,011,936	35,254	88,629	1,135,819	908,910	175,000
0174 Fisheries Development Measures					78,323	47,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,317,694
				783,834	3,000				3,000	786,834
				1,051,238	2,795,000				2,795,000	3,846,238
				1,233,878						1,233,878
				1,249,227	190,000				190,000	1,439,227
				4,966,517	45,000				45,000	5,011,517
										34,668,682
				1,757,825	67,500				67,500	1,825,325
				1,398,106	61,000				61,000	1,459,106
				842,491	58,000				58,000	900,491
				4,502,000						4,502,000
				25,233,320						25,233,320
				748,440						748,440
										3,633,065
				1,136,556	330,000				330,000	1,466,556
				1,108,509	58,000				58,000	1,166,509
				1,000,000						1,000,000
										11,703,328
				6,321,850	143,000	160,000			303,000	6,624,850
				1,487,353	33,500				33,500	1,520,853
				2,283,205	115,000				115,000	2,398,205
				283,608						283,608
				860,812	15,000				15,000	875,812
										2,361,052
				2,219,729	16,000				16,000	2,235,729
				125,323						125,323

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	5,422,705	364,423	518,132	6,305,260	4,282,290	
0176 Technical Workshop & Other Services	262,197	30,677	29,008	321,882	101,100	
0177 Information Services	422,249	1,646	34,078	457,973	250,150	
0178 Incentives & Other Subsidies	360,674	5,037	32,996	398,707	47,700	1,450,000
0188 Agricultural Extension Services	363,044	1,646	25,719	390,409	51,200	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,304,567	117,021	113,626	1,535,214	913,575	2,975
0180 Meteorology Department Services	1,678,174	63,570	141,063	1,882,807	330,150	2,798,930
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8405 Human Resource Development Strategy					500,000	40,000
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	25,884,424	2,297,832	2,433,196	30,615,452	14,514,073	37,524,618

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,599,771
				10,587,550	509,000				509,000	11,096,550
				422,982						422,982
				708,123	34,100				34,100	742,223
				1,896,407						1,896,407
				441,609						441,609
										8,174,651
				2,451,764	321,000				321,000	2,772,764
				5,011,887	390,000				390,000	5,401,887
										440,000
							440,000		440,000	440,000
										540,000
				540,000						540,000
										15,000,000
							15,000,000		15,000,000	15,000,000
				82,654,143	5,184,100	160,000	15,440,000		20,784,100	103,438,243

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	101,696	90,344	126,494	92,449	92,449	92,449
103 Employers Contributions	183,629	192,936	192,936	203,753	204,159	204,465
206 Travel	703	3,500	3,500	3,000	3,000	2,500
207 Utilities	409,330	438,400	438,400	438,400	453,400	453,400
208 Rental of Property	8,559	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	1,014	1,400	1,400	1,400	4,900	4,900
210 Supplies & Materials	66,560	79,053	79,053	88,230	84,080	84,080
211 Maintenance of Property	57,715	100,150	100,150	103,250	109,350	109,350
212 Operating Expenses	77,515	101,660	101,660	99,160	98,860	98,860
223 Structures	5,584	29,700	29,700	29,700	29,700	29,700
230 Contingencies	151	10,000	10,000	10,000	10,000	10,000
315 Grants to Non-Profit Organisations	140,000	100,000	100,000	100,000	140,000	140,000
316 Grants to Public Institutions	636,000				400,000	400,000
317 Subscriptions	1,250,958	1,303,353	1,353,353	1,397,153	1,398,178	1,408,958
Total Non Statutory Recurrent Expenditure	2,939,413	2,460,396	2,546,546	2,576,395	3,037,976	3,048,562
752 Machinery & Equipment				45,000	45,000	45,000
Total Non Statutory Capital Expenditure				45,000	45,000	45,000
101 Statutory Personal Emoluments	2,203,312	2,397,970	2,397,970	2,390,122	2,611,648	2,621,411
Total Statutory Expenditure	2,203,312	2,397,970	2,397,970	2,390,122	2,611,648	2,621,411
Total Subprogram 7055 :	5,142,725	4,858,366	4,944,516	5,011,517	5,694,624	5,714,973

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	46,829	51,625	58,825	66,798	51,625	51,625
103 Employers Contributions	28,287	29,238	30,188	32,504	30,988	30,988
209 Library Books & Publications	369	400	400	805	805	805
210 Supplies & Materials	648	2,500	5,500	3,700	3,200	3,200
211 Maintenance of Property	926	1,200	1,200	2,600	2,000	2,000
212 Operating Expenses	49,731	40,000	37,000	65,000	1,148,000	148,000
Total Non Statutory Recurrent Expenditure	126,790	124,963	133,113	171,407	1,236,618	236,618
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure				3,000		
101 Statutory Personal Emoluments	499,603	491,077	491,077	612,427	612,427	612,427
Total Statutory Expenditure	499,603	491,077	491,077	612,427	612,427	612,427
Total Subprogram 0160 :	626,392	616,040	624,190	786,834	1,849,045	849,045

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	134,562	135,390	130,390	135,390	135,738	135,738
103 Employers Contributions	8,337	8,337	8,337	8,648	8,648	8,648
206 Travel	7,738	7,900	7,900	8,400	8,400	8,400
210 Supplies & Materials	2,877	2,600	2,600	1,800	1,800	1,800
211 Maintenance of Property	465,150	452,000	437,000	702,000	322,000	267,000
212 Operating Expenses	20,824	25,000	40,000	25,000	25,000	25,000
223 Structures			600,000			
226 Professional Services		253,000	253,000	160,000		
230 Contingencies				10,000		
Total Non Statutory Recurrent Expenditure	639,489	884,227	1,479,227	1,051,238	501,586	446,586
751 Property & Plant		121,428		650,000		
785 Assets Under Construction	2,454,460	2,845,000	2,845,000	2,145,000	2,050,000	1,235,000
Total Non Statutory Capital Expenditure	2,454,460	2,966,428	2,845,000	2,795,000	2,050,000	1,235,000
Total Subprogram 0161 :	3,093,948	3,850,655	4,324,227	3,846,238	2,551,586	1,681,586

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	583,924	586,504	586,504	593,100	593,100	593,100
103 Employers Contributions	30,478	31,804	31,804	33,035	33,035	33,035
206 Travel	4,957	7,000	7,000	7,000	7,600	7,600
207 Utilities	31,412	34,200	34,200	35,000	35,000	35,000
208 Rental of Property	323	525	525	550	550	550
209 Library Books & Publications	688	400	400	2,400	2,400	2,400
210 Supplies & Materials	30,703	26,000	26,000	22,268	17,100	17,100
211 Maintenance of Property	12,229	16,300	16,300	20,000	17,100	17,100
212 Operating Expenses	14,596	14,100	14,100	20,525	20,525	20,525
226 Professional Services				500,000		
Total Non Statutory Recurrent Expenditure	709,310	716,833	716,833	1,233,878	726,410	726,410
785 Assets Under Construction	58,738	900,000	900,000			
Total Non Statutory Capital Expenditure	58,738	900,000	900,000			
Total Subprogram 0168 :	768,048	1,616,833	1,616,833	1,233,878	726,410	726,410

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	971	1,871	1,871	4,629	4,629	4,629
103 Employers Contributions	44,709	46,498	46,498	57,841	57,941	57,966
206 Travel	23,219	20,000	20,000	25,000	28,000	28,000
207 Utilities	1,440	1,500	1,500	1,500	1,500	1,500
208 Rental of Property	525	4,500	4,500	48,325	51,825	31,825
209 Library Books & Publications	400	1,500	1,500	1,300	1,500	1,500
210 Supplies & Materials	29,544	32,800	32,800	35,650	68,100	65,600
211 Maintenance of Property	8,102	11,200	11,200	8,000	15,200	15,700
212 Operating Expenses	122,589	229,410	229,410	278,360	321,750	820,350
226 Professional Services	5,619	50,000	50,000	125,000	110,000	153,000
Total Non Statutory Recurrent Expenditure	237,118	399,279	399,279	585,605	660,445	1,180,070
752 Machinery & Equipment		6,000		125,000		
755 Computer Software		5,000		65,000		5,000
Total Non Statutory Capital Expenditure		11,000		190,000		5,000
101 Statutory Personal Emoluments	562,133	584,412	584,412	663,622	719,963	722,725
Total Statutory Expenditure	562,133	584,412	584,412	663,622	719,963	722,725
Total Subprogram 0187 :	799,251	994,691	983,691	1,439,227	1,380,408	1,907,795

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	38,650	42,740	42,740	54,383	54,383	54,383
103 Employers Contributions	96,603	99,079	82,814	101,994	101,994	101,994
206 Travel	56,374	65,000	55,000	57,500	55,000	55,000
207 Utilities	73,842	80,000	80,000	80,000	80,000	80,000
208 Rental of Property	2,156			5,000	5,000	5,000
209 Library Books & Publications					1,000	1,000
210 Supplies & Materials	86,150	119,600	109,600	91,500	88,000	90,500
211 Maintenance of Property	129,753	126,000	146,000	161,000	210,500	228,000
212 Operating Expenses	32,088	28,000	28,000	49,200	73,500	77,500
223 Structures	24,990				20,000	
226 Professional Services				30,000	60,000	60,000
317 Subscriptions		4,000	4,000	4,000	4,000	4,000
Total Non Statutory Recurrent Expenditure	540,608	564,419	548,154	634,577	753,377	757,377
751 Property & Plant				14,500	30,500	5,500
752 Machinery & Equipment		31,500		53,000	310,000	
756 Vehicles					375,000	75,000
Total Non Statutory Capital Expenditure		31,500		67,500	715,500	80,500
101 Statutory Personal Emoluments	1,084,811	1,065,904	1,065,904	1,123,248	1,123,249	1,123,249
Total Statutory Expenditure	1,084,811	1,065,904	1,065,904	1,123,248	1,123,249	1,123,249
Total Subprogram 0163 :	1,625,418	1,661,823	1,614,058	1,825,325	2,592,126	1,961,126

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	4,674	11,438	6,438	21,541	21,541	21,541
103 Employers Contributions	63,083	72,975	60,525	71,452	71,452	71,452
206 Travel	13,113	20,068	20,068	17,568	20,068	20,068
207 Utilities	89,766	115,600	115,600	117,000	117,000	117,000
208 Rental of Property	12,290	18,000	18,000	18,200	20,700	20,700
209 Library Books & Publications					1,700	1,700
210 Supplies & Materials	56,866	98,900	98,900	90,950	141,915	122,915
211 Maintenance of Property	211,023	125,300	125,300	142,242	167,197	179,197
212 Operating Expenses	37,423	32,000	32,000	41,600	42,700	41,700
223 Structures	16,385	10,000	10,000	110,600	49,600	51,600
226 Professional Services				15,000		15,000
317 Subscriptions	2,436	2,600	2,600	2,600	2,600	3,000
Total Non Statutory Recurrent Expenditure	507,057	506,881	489,431	648,753	656,473	665,873
751 Property & Plant		58,000				
752 Machinery & Equipment		11,600		58,000	20,000	
755 Computer Software				3,000	3,000	
Total Non Statutory Capital Expenditure		69,600		61,000	23,000	
101 Statutory Personal Emoluments	731,886	813,359	813,359	749,353	893,678	893,678
Total Statutory Expenditure	731,886	813,359	813,359	749,353	893,678	893,678
Total Subprogram 0164 :	1,238,943	1,389,840	1,302,790	1,459,106	1,573,151	1,559,551

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments	4,238	14,959	8,959	14,959	14,959	14,959
103 Employers Contributions	46,903	52,329	52,329	53,987	54,039	54,039
206 Travel	14,330	23,000	23,000	20,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property	765	1,600	1,600	1,900	2,400	2,400
210 Supplies & Materials	50,896	63,800	63,800	50,800	61,000	50,500
211 Maintenance of Property	33,620	57,700	57,700	40,000	72,400	72,200
212 Operating Expenses	29,812	49,000	49,000	40,000	59,000	57,500
226 Professional Services	2,400	2,000	2,000	7,000	6,000	5,500
Total Non Statutory Recurrent Expenditure	182,964	266,116	260,116	230,374	291,526	278,826
751 Property & Plant				4,000		
752 Machinery & Equipment		36,000		54,000	12,000	
Total Non Statutory Capital Expenditure		36,000		58,000	12,000	
101 Statutory Personal Emoluments	559,181	607,622	661,822	612,117	681,206	681,206
Total Statutory Expenditure	559,181	607,622	661,822	612,117	681,206	681,206
Total Subprogram 0166 :	742,145	909,738	921,938	900,491	984,732	960,032

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320
Total Non Statutory Recurrent Expenditure	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320
Total Subprogram 0637 :	55,884,043	23,010,021	23,010,021	25,233,320	25,233,320	25,233,320

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	16,166	23,590	19,590	63,590	63,590	63,590
103 Employers Contributions	50,176	54,947	54,947	57,462	87,388	87,388
206 Travel	2,911	4,000	4,000	4,000	6,000	6,000
207 Utilities	33,033	53,000	53,000	56,000	71,500	71,500
208 Rental of Property	405	500	500	750	1,500	1,500
210 Supplies & Materials	269,774	306,500	306,500	298,000	322,500	355,500
211 Maintenance of Property	53,433	98,500	98,500	87,500	148,500	151,000
212 Operating Expenses	16,261	25,000	25,000	27,000	36,500	36,500
223 Structures	10,993					
Total Non Statutory Recurrent Expenditure	453,151	566,037	562,037	594,302	737,478	772,978
751 Property & Plant				300,000		300,000
752 Machinery & Equipment		73,000		30,000		
Total Non Statutory Capital Expenditure		73,000		330,000		300,000
101 Statutory Personal Emoluments	525,370	513,163	513,163	542,254	818,738	819,233
Total Statutory Expenditure	525,370	513,163	513,163	542,254	818,738	819,233
Total Subprogram 0165 :	978,521	1,152,200	1,075,200	1,466,556	1,556,216	1,892,211

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	27,781	40,652	45,502	53,652	53,652	53,652
103 Employers Contributions	58,750	66,401	63,201	73,811	76,687	73,367
206 Travel	3,591	5,000	5,000	5,000	33,648	20,000
207 Utilities	81,076	112,000	112,000	100,000	126,400	126,400
208 Rental of Property	43,673	4,500	6,000	7,000	7,000	7,000
209 Library Books & Publications	390	750	750	500	1,500	1,500
210 Supplies & Materials	90,213	73,000	71,500	98,550	197,300	201,000
211 Maintenance of Property	62,101	85,000	85,000	83,950	162,700	205,500
212 Operating Expenses	11,114	14,000	14,000	22,500	34,750	43,000
Total Non Statutory Recurrent Expenditure	378,689	401,303	402,953	444,963	693,637	731,419
751 Property & Plant		5,000		40,000		
752 Machinery & Equipment				18,000	10,000	
Total Non Statutory Capital Expenditure		5,000		58,000	10,000	
101 Statutory Personal Emoluments	605,648	612,592	612,592	663,546	694,665	662,277
Total Statutory Expenditure	605,648	612,592	612,592	663,546	694,665	662,277
Total Subprogram 0189 :	984,338	1,018,895	1,015,545	1,166,509	1,398,302	1,393,696

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abattoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000
Total Non Statutory Recurrent Expenditure	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000
Total Subprogram 0639 :	790,595	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	95,592	109,045	103,045	109,045	174,366	174,366
103 Employers Contributions	437,671	445,284	445,284	445,284	464,242	464,242
206 Travel	3,935	15,000	10,000	10,000	15,000	15,000
207 Utilities	106,035	110,800	110,800	111,050	121,000	121,000
208 Rental of Property	64,991	60,000	60,000	66,500	63,500	64,000
209 Library Books & Publications	470			470	2,846	2,846
210 Supplies & Materials	82,116	66,450	76,450	64,125	79,350	65,450
211 Maintenance of Property	541,593	692,000	672,000	647,670	778,970	618,470
212 Operating Expenses	47,736	45,955	85,955	74,951	105,155	109,205
223 Structures				9,000		
226 Professional Services	-13,308	75,000	50,000	9,000		
Total Non Statutory Recurrent Expenditure	1,366,832	1,619,534	1,613,534	1,547,095	1,804,429	1,634,579
750 Land Acquisition		170,000		160,000	278,000	163,000
751 Property & Plant		133,000		37,000	26,000	24,000
752 Machinery & Equipment		615,200		106,000	1,171,200	625,200
755 Computer Software		8,700				
Total Non Statutory Capital Expenditure		926,900		303,000	1,475,200	812,200
101 Statutory Personal Emoluments	4,720,795	4,774,755	4,774,755	4,774,755	5,141,423	5,141,423
Total Statutory Expenditure	4,720,795	4,774,755	4,774,755	4,774,755	5,141,423	5,141,423
Total Subprogram 0167 :	6,087,626	7,321,189	6,388,289	6,624,850	8,421,052	7,588,202

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0169	PLANT PROTECTION
SUBPROGRAMME STATEMENT:		To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	35,646	52,358	41,358	67,358	67,358	67,358
103 Employers Contributions	79,026	80,746	73,596	91,064	91,275	91,364
206 Travel	14,228	14,000	14,000	14,000	14,000	14,000
207 Utilities	18,504	21,200	21,200	21,200	21,000	21,000
208 Rental of Property	3,013	42,000	42,000	10,000	10,000	10,000
209 Library Books & Publications	9,698	1,000	1,000	5,000	5,000	5,000
210 Supplies & Materials	94,697	93,700	93,700	107,850	143,050	105,500
211 Maintenance of Property	85,778	62,550	62,550	96,150	115,300	96,100
212 Operating Expenses	103,000	73,750	73,750	95,750	91,500	83,250
223 Structures		3,000	3,000	3,500	5,000	5,000
226 Professional Services	7,468	12,500	12,500	12,500	12,500	12,500
317 Subscriptions		20,700	20,700	23,200	23,200	23,200
Total Non Statutory Recurrent Expenditure	451,059	477,504	459,354	547,572	599,183	534,272
751 Property & Plant				10,000		
752 Machinery & Equipment				20,000	5,000	5,000
753 Furniture and Fittings				3,500		6,000
Total Non Statutory Capital Expenditure				33,500	5,000	11,000
101 Statutory Personal Emoluments	856,712	864,906	864,906	939,781	1,486,529	1,489,099
Total Statutory Expenditure	856,712	864,906	864,906	939,781	1,486,529	1,489,099
Total Subprogram 0169 :	1,307,771	1,342,410	1,324,260	1,520,853	2,090,712	2,034,371

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	201,428	200,385	235,125	260,385	307,401	307,401
103 Employers Contributions	101,263	110,458	106,158	136,367	136,367	136,367
206 Travel	68,709	90,000	90,000	75,000	100,000	100,000
207 Utilities	48,835	100,000	100,000	55,000	125,400	125,400
209 Library Books & Publications		1,200	1,200	1,200	2,000	2,000
210 Supplies & Materials	180,683	150,500	150,500	144,950	163,100	161,400
211 Maintenance of Property	133,591	153,500	153,500	163,500	181,000	179,500
212 Operating Expenses	70,017	81,500	81,500	75,500	81,000	82,000
223 Structures	21,484	4,000	4,000	3,000	2,000	2,000
226 Professional Services	10,000	10,000	10,000	7,000	6,000	5,000
230 Contingencies		5,000	5,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	836,009	906,543	936,983	931,902	1,114,268	1,111,068
751 Property & Plant		6,500		38,000	3,000	3,000
752 Machinery & Equipment		166,000		59,000		3,000
753 Furniture and Fittings		5,750				
755 Computer Software		47,500		18,000	18,000	18,000
Total Non Statutory Capital Expenditure		225,750		115,000	21,000	24,000
101 Statutory Personal Emoluments	1,151,705	1,178,285	933,285	1,351,303	1,427,340	1,430,820
Total Statutory Expenditure	1,151,705	1,178,285	933,285	1,351,303	1,427,340	1,430,820
Total Subprogram 0170 :	1,987,714	2,310,578	1,870,268	2,398,205	2,562,608	2,565,888

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments		3,870	3,870	7,739	54,174	54,174
103 Employers Contributions	15,660	17,040	17,040	17,060	17,060	17,060
206 Travel	13,839	15,000	15,000	17,000	20,000	20,000
208 Rental of Property			2,200	17,708		
209 Library Books & Publications				500	2,000	2,000
210 Supplies & Materials	5,172	2,700	2,700	5,350	3,600	3,600
211 Maintenance of Property		1,400	1,400	3,300	2,340	2,340
212 Operating Expenses	4,449	25,000	25,000	10,000	24,500	24,500
226 Professional Services	258	29,000	26,800	30,000	14,000	14,000
Total Non Statutory Recurrent Expenditure	39,378	94,010	94,010	108,657	137,674	137,674
101 Statutory Personal Emoluments	174,951	174,951	174,951	174,951	174,951	174,951
Total Statutory Expenditure	174,951	174,951	174,951	174,951	174,951	174,951
Total Subprogram 0171 :	214,329	268,961	268,961	283,608	312,625	312,625

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	38,385	95,948	47,948	133,540	133,540	133,540
103 Employers Contributions	47,929	55,773	55,773	65,683	65,683	65,683
206 Travel	94,549	98,000	98,000	100,000	102,000	106,000
207 Utilities	24,736	24,740	34,040	24,740	25,200	26,000
209 Library Books & Publications					2,000	2,000
210 Supplies & Materials	7,507	15,750	15,750	18,300	18,400	16,400
211 Maintenance of Property	14,651	40,300	37,000	29,500	46,300	42,700
212 Operating Expenses	7,951	21,150	21,150	23,650	47,650	48,650
223 Structures		8,000	2,000	4,000	2,000	
Total Non Statutory Recurrent Expenditure	235,709	359,661	311,661	399,413	442,773	440,973
751 Property & Plant		4,000			25,000	
752 Machinery & Equipment				15,000		
Total Non Statutory Capital Expenditure		4,000		15,000	25,000	
101 Statutory Personal Emoluments	501,754	460,484	473,684	461,399	540,914	540,914
Total Statutory Expenditure	501,754	460,484	473,684	461,399	540,914	540,914
Total Subprogram 0172 :	737,464	824,145	785,345	875,812	1,008,687	981,887

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	69,306	48,522	74,032	35,254	35,254	35,254
103 Employers Contributions	81,793	94,437	94,457	88,629	88,629	88,629
206 Travel	14,241	18,000	18,000	18,000	23,000	23,000
207 Utilities	102,256	140,800	140,800	105,800	140,800	140,800
208 Rental of Property	15,972	26,880	26,880	21,360	51,360	52,500
210 Supplies & Materials	40,214	46,125	46,125	48,750	40,500	56,150
211 Maintenance of Property	181,831	214,400	214,400	254,500	245,100	254,600
212 Operating Expenses	33,486	45,500	45,500	58,500	69,300	63,300
223 Structures					1,045,000	2,800,000
226 Professional Services	11,538			400,000	405,000	50,000
230 Contingencies				2,000	2,000	2,000
314 Grants To Individuals	92,226	175,000	175,000	175,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	642,863	809,664	835,194	1,207,793	2,345,943	3,766,233
751 Property & Plant				7,000	3,500	6,000
752 Machinery & Equipment				9,000	25,000	60,000
Total Non Statutory Capital Expenditure				16,000	28,500	66,000
101 Statutory Personal Emoluments	920,613	960,363	960,363	1,011,936	1,077,816	1,077,816
Total Statutory Expenditure	920,613	960,363	960,363	1,011,936	1,077,816	1,077,816
Total Subprogram 0173 :	1,563,476	1,770,027	1,795,557	2,235,729	3,452,259	4,910,049

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	323	1,700	1,700	823	2,000	2,600
210 Supplies & Materials	4,323	18,200	18,200	7,000	54,250	31,750
211 Maintenance of Property	3,789	18,500	18,500	18,500	13,500	22,000
212 Operating Expenses	11,958	21,000	21,000	21,000	31,000	33,000
226 Professional Services	28,000	26,000	26,000	30,000	32,000	15,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations	35,900	47,000	47,000	47,000	52,500	55,000
Total Non Statutory Recurrent Expenditure	84,293	133,400	133,400	125,323	186,250	160,350
Total Subprogram 0174 :	84,293	133,400	133,400	125,323	186,250	160,350

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	274,944	321,169	323,469	364,423	395,404	396,403
103 Employers Contributions	494,754	545,020	553,070	518,132	518,132	518,132
206 Travel	61,738	60,000	60,000	60,000	68,000	68,000
207 Utilities	2,872,558	2,544,042	2,544,042	2,380,000	2,802,000	2,802,000
208 Rental of Property	104,925	146,000	146,000	127,000	207,000	202,000
209 Library Books & Publications	256			800	1,020	1,070
210 Supplies & Materials	241,618	202,532	307,532	288,800	360,300	371,300
211 Maintenance of Property	1,190,998	1,573,300	1,412,300	1,173,190	2,754,800	2,786,800
212 Operating Expenses	82,840	152,000	152,000	212,500	403,500	376,000
223 Structures			56,000	20,000		
226 Professional Services		20,000	20,000	20,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	5,324,629	5,564,063	5,574,413	5,164,845	7,590,156	7,601,705
751 Property & Plant		85,000		160,000	317,000	132,000
752 Machinery & Equipment		171,000		324,000	394,000	442,000
755 Computer Software		18,000		25,000	8,500	9,000
Total Non Statutory Capital Expenditure		274,000		509,000	719,500	583,000
101 Statutory Personal Emoluments	5,195,706	5,600,370	5,674,920	5,422,705	6,147,571	6,154,675
Total Statutory Expenditure	5,195,706	5,600,370	5,674,920	5,422,705	6,147,571	6,154,675
Total Subprogram 0175 :	10,520,335	11,438,433	11,249,333	11,096,550	14,457,227	14,339,380

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments	86	20,677	13,277	30,677	30,677	30,677
103 Employers Contributions	24,118	25,944	25,944	29,008	29,276	29,276
206 Travel	3,263	4,000	4,000	4,000	4,000	4,500
208 Rental of Property	540	800	800	1,000	1,000	1,000
209 Library Books & Publications				250	250	
210 Supplies & Materials	3,040	5,800	5,800	5,800	5,800	5,800
211 Maintenance of Property	80,610	78,400	78,400	81,450	81,250	81,250
212 Operating Expenses	7,016	8,500	8,500	8,600	8,600	8,600
Total Non Statutory Recurrent Expenditure	118,673	144,121	136,721	160,785	160,853	161,103
101 Statutory Personal Emoluments	265,189	265,192	265,192	262,197	312,736	312,736
Total Statutory Expenditure	265,189	265,192	265,192	262,197	312,736	312,736
Total Subprogram 0176 :	383,862	409,313	401,913	422,982	473,589	473,839

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments		1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	28,635	34,078	34,078	34,078	34,078	34,078
206 Travel	1,348				1,500	1,500
208 Rental of Property	11,955			27,600	32,600	32,600
209 Library Books & Publications	579	1,500	1,500	1,000	2,000	2,000
210 Supplies & Materials	19,174	19,000	19,000	34,550	31,650	27,100
211 Maintenance of Property	24,233	20,000	20,000	22,500	40,000	40,000
212 Operating Expenses	93,037	163,000	163,000	154,500	235,000	284,500
223 Structures		7,000	7,000		2,000	
226 Professional Services	11,506	10,000	10,000	10,000	20,000	
Total Non Statutory Recurrent Expenditure	190,467	256,224	256,224	285,874	400,474	423,424
751 Property & Plant				3,000	5,000	
752 Machinery & Equipment		20,000		25,100	34,500	
753 Furniture and Fittings					3,000	3,000
755 Computer Software		3,000		6,000	12,000	
Total Non Statutory Capital Expenditure		23,000		34,100	54,500	3,000
101 Statutory Personal Emoluments	316,211	315,097	332,897	422,249	399,708	383,608
Total Statutory Expenditure	316,211	315,097	332,897	422,249	399,708	383,608
Total Subprogram 0177 :	506,677	594,321	589,121	742,223	854,682	810,032

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments	414	5,037	1,037	5,037	5,037	5,037
103 Employers Contributions	27,812	29,698	30,998	32,996	32,996	32,996
206 Travel	8,343	13,500	13,500	12,000	13,500	13,500
210 Supplies & Materials	2,477	16,000	16,000	13,000	22,500	21,500
211 Maintenance of Property	1,572	7,000	7,000	6,700	15,800	15,500
212 Operating Expenses	2,898	7,000	7,000	9,000	11,500	11,000
226 Professional Services	5,880	7,000	7,000	7,000	7,000	7,000
313 Subsidies	200,000	250,000	200,000	250,000	250,000	250,000
314 Grants To Individuals	803,574	795,000	795,000	1,000,000	1,386,727	1,279,907
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	1,252,970	1,330,235	1,277,535	1,535,733	1,945,060	1,836,440
101 Statutory Personal Emoluments	354,045	319,048	357,048	360,674	460,376	461,755
Total Statutory Expenditure	354,045	319,048	357,048	360,674	460,376	461,755
Total Subprogram 0178 :	1,607,015	1,649,283	1,634,583	1,896,407	2,405,436	2,298,195

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	22,361	25,719	26,019	25,719	26,529	26,529
206 Travel	15,008	35,000	35,000	22,000	45,000	45,000
210 Supplies & Materials	1,177	2,600	2,600	4,200	3,400	3,400
211 Maintenance of Property	4,108	16,850	16,850	14,750	18,500	18,500
212 Operating Expenses	2,319	7,750	7,750	10,250	13,000	13,000
226 Professional Services	9,800					
Total Non Statutory Recurrent Expenditure	54,773	89,565	89,865	78,565	108,075	108,075
101 Statutory Personal Emoluments	271,790	269,740	316,290	363,044	363,044	363,044
Total Statutory Expenditure	271,790	269,740	316,290	363,044	363,044	363,044
Total Subprogram 0188 :	326,563	359,305	406,155	441,609	471,119	471,119

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	96,669	98,037	98,037	117,021	117,939	118,687
103 Employers Contributions	108,768	110,748	111,048	113,626	113,626	113,626
206 Travel				500	500	500
207 Utilities	195,102	237,600	237,600	222,100	249,500	250,600
208 Rental of Property	1,007	2,300	2,300	2,300	2,400	2,400
209 Library Books & Publications		1,000	1,000	1,300	2,300	2,300
210 Supplies & Materials	189,255	220,200	220,200	192,400	234,800	223,700
211 Maintenance of Property	391,229	442,500	442,500	445,700	467,000	455,350
212 Operating Expenses	29,917	46,575	46,575	31,275	46,775	45,775
223 Structures	120	14,500	14,500	3,000	4,000	2,000
226 Professional Services		4,000	4,000	15,000	25,000	75,000
317 Subscriptions	2,742	2,975	2,975	2,975	4,875	4,875
Total Non Statutory Recurrent Expenditure	1,014,809	1,180,435	1,180,735	1,147,197	1,268,715	1,294,813
751 Property & Plant				260,000	100,000	100,000
752 Machinery & Equipment		506,700		61,000	187,000	57,500
755 Computer Software		6,500				
Total Non Statutory Capital Expenditure		513,200		321,000	287,000	157,500
101 Statutory Personal Emoluments	1,311,767	1,306,218	1,306,218	1,304,567	1,316,311	1,328,245
Total Statutory Expenditure	1,311,767	1,306,218	1,306,218	1,304,567	1,316,311	1,328,245
Total Subprogram 0179 :	2,326,576	2,999,853	2,486,953	2,772,764	2,872,026	2,780,558

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	79,136	63,570	76,020	63,570	110,005	110,005
103 Employers Contributions	135,718	131,802	137,447	141,063	141,199	141,564
206 Travel	60,578	60,000	60,000	61,000	61,000	61,000
207 Utilities	60,508	178,000	178,000	95,000	129,500	129,500
208 Rental of Property		5,000	5,000	3,500	3,500	3,500
209 Library Books & Publications	972	2,000	2,000	2,000	2,500	2,500
210 Supplies & Materials	20,648	20,125	20,125	20,850	31,050	46,250
211 Maintenance of Property	82,020	111,700	111,700	98,000	124,500	124,500
212 Operating Expenses	49,496	40,650	40,650	48,800	47,500	47,500
223 Structures		6,000	6,000	1,000	1,000	1,000
226 Professional Services					30,000	30,000
317 Subscriptions	2,096,025	1,998,930	1,998,930	2,798,930	2,798,930	2,798,930
Total Non Statutory Recurrent Expenditure	2,585,101	2,617,777	2,635,872	3,333,713	3,480,684	3,496,249
752 Machinery & Equipment		200,000		300,000	220,000	
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure		200,000		390,000	220,000	
101 Statutory Personal Emoluments	1,651,255	1,668,951	1,669,651	1,678,174	1,692,841	1,704,498
Total Statutory Expenditure	1,651,255	1,668,951	1,669,651	1,678,174	1,692,841	1,704,498
Total Subprogram 0180 :	4,236,356	4,486,728	4,305,523	5,401,887	5,393,525	5,200,747

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions	440,000	440,000	440,000	440,000	500,000	500,000
Total Non Statutory Capital Expenditure	440,000	440,000	440,000	440,000	500,000	500,000
Total Subprogram 0184 :	440,000	440,000	440,000	440,000	500,000	500,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
206 Travel		12,000	12,000	27,000		
210 Supplies & Materials	13,241	35,000	35,000	25,500		
212 Operating Expenses	304,793	530,149	530,149	218,000		
226 Professional Services	187,500	200,851	200,851	224,500		
230 Contingencies		15,000	15,000	5,000		
315 Grants to Non-Profit Organisations				40,000		
Total Non Statutory Recurrent Expenditure	505,533	793,000	793,000	540,000		
752 Machinery & Equipment		30,000				
Total Non Statutory Capital Expenditure		30,000				
Total Subprogram 8405 :	505,533	823,000	793,000	540,000		

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	518	Barbados Water Authority
PROGRAMME STATEMENT:		The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians
SUBPROGRAMME:	0542	BARBADOS WATER AUTHORITY
SUBPROGRAMME STATEMENT:		This subprogramme provides assistance for the Barbados Water Authority's capital projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
416 Grants to Public Institutions	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
Total Non Statutory Capital Expenditure	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	
Total Subprogram 0542 :	130,440,908	32,425,212	32,425,212	15,000,000	15,000,000	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 751 – Provides for continued building improvements for Old Onion Bond, Soil Conservation Unit and Tissue Culture Laboratory locations.
- 785 – Provides for professional fees and works in progress for upgrade and construction works of the Bridgetown Public and Oistins Markets, and Animal Nutrition Unit Laboratory.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

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

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with a Food and Nutrition Security, Agro-Tourism Linkages and a Systems Analyst & Software Development Specialist.
- 752 – Provides for the purchase of hardware for a Knowledge Management System.
- 755 – Provides for the purchase of software for the Knowledge Management System.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 317 – Provides for fees for subscriptions to greenhouse and organic international agencies.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of agricultural machinery, computer hardware and climate control systems.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for retrofitting of the building structures and the construction of a well.
- 317 – Provides for subscriptions towards membership in professional international organizations.
- 752 – Provides for the purchase of laboratory equipment and agricultural machinery.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for professional services.
- 752 – Provides for the purchase of agricultural implements.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

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

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

- 316 – Provides for debt service support.

EXPLANATORY NOTES

Subprogram 0638: BARBADOS CANE INDUSTRY CORPORATION

316 – Provides for debt service support.

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

752 – Provides for the purchase of agricultural equipment.

Subprogram 0189: ANIMAL NUTRITION UNIT

751 – Provides for the purchase of fencing as a security measure.

752 – Provides for the purchase of office equipment.

Subprogram 0639: SOUTHERN MEATS

316 – Provides for debt service support.

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

226 – Provides for the payment for professional services.

750 – Provides for land improvements stabilization works.

751 – Provides for the purchase of Property and Plant.

EXPLANATORY NOTES

- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.
- Subprogram 0169: PLANT PROTECTION
- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of laboratory equipment.
- 753 – Provides for purchase of office furniture and fixtures.
- Subprogram 0170: VETERINARY SERVICES
- 226 – Provides for the payment of fees to veterinarians for TB testing and other disease control or eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the expansive connection of Annex to generators and for air condition units.
- 752 – Provides for purchase of computer hardware, specialized appliances and laboratory equipment.
- 755 – Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.
- Subprogram 0171: REGULATORY
- 226 – Provides for fees and contracts for professional services.

EXPLANATORY NOTES

Subprogram 0172: QUARANTINE

223 – Provision for the completion of installing telephone cabling.

751 – Provision for the purchase of computer hardware.

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

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

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

226 – Provides for consultancy fishing sector including technical assistance, surveys and product development.

230 – Provides for shortage of supplies.

315 – Provides for grants to Fisheries Organizations.

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

226 – Provides for consultancy services, technical surveys and drawings for markets. It also provides for training and professional consultancy.

751 – Provision for the replacement of split systems air conditioning.

EXPLANATORY NOTES

- 752 – Provides for the purchase of agriculture equipment, electrical equipment, workshop equipment, office equipment and computer hardware.
 - 755 – Provides for the purchase of computer software.
- Subprogram 0177: INFORMATION SERVICES
- 226 – Provides for professional services for information systems development, ICT improvements, mass communication development and other projects.
 - 751 – Provides for the purchase of air condition units.
 - 752 – Provides for the purchase of hard drive and other computer hardware.
 - 755 – Provides for the purchase of computer software.
- Subprogram 0178: INCENTIVES & OTHER SUBSIDIES
- 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
 - 314 – Provides for various incentives rebated and grants to the farming Community.
 - 315 – Provision for grant to the 4-H Foundation.

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

EXPLANATORY NOTES

- 226 – Provides for professional services related to Accreditation Procedures.
 - 317 – Provides for the payment of subscriptions and contributions to international organizations.
 - 752 – Provides for laboratory equipment and computer hardware.
- Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES
- 223 – Provision for the installation of network cabling.
 - 317 – Provides subscriptions to regional and international organizations.
 - 752 – Provides for the phased purchase of a satellite under meteorological equipment.
-

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0184: LAND FOR THE LANDLESS

- 416 – Provides for capital expenditure of the land for the landless program.

EXPLANATORY NOTES

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

416 – Provides drawdowns for the Water and Sanitation Systems Upgrade Project.

Program 484: Human Resource Development Strategy

Subprogram 8405: HUMAN RESOURCE DEVELOPMENT STRATEGY

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

230 – Provides for any unforeseen expenditure related to the activities of the project.

752 – Provides for the purchase of computer hardware.

BARBADOS ESTIMATES 2017 - 2018

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-FOUR MILLION, EIGHTY-FIVE THOUSAND, NINE HUNDRED AND FORTY-NINE DOLLARS

(\$94,085,949.00)

Mission Statement

The mission of the Ministry of the Environment and Drainage is to promote and facilitate the sustainable use of our resources by encouraging the involvement of all citizens and integration of environmental considerations into all aspects of national development

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

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	58,857,834	51,504,132	51,504,132	49,978,114	51,020,611	51,021,151
511 DRAINAGE SERVICES	7,146,352	11,342,012	11,233,012	10,542,662	10,646,533	10,646,533
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	37,026,944	40,998,235	40,965,819	38,173,948	45,925,265	32,376,023
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,182,168	3,940,846	3,871,796	4,115,115	3,900,861	3,901,022
Total Head 73 :	106,213,297	107,785,225	107,574,759	102,809,839	111,493,270	97,944,729

73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0372 Sanitation Service Authority					20,000,000	26,601,976
0374 Project Management Coordination Unit		672,263	51,522	723,785	207,878	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan					100,200	
0515 Maintenance of Drainage to Prevent Flooding	2,930,478	465,905	340,566	3,736,949	1,605,513	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						23,537,326
0387 Coastal Zone Management Unit	1,218,527	171,073	114,204	1,503,804	956,515	10,125
0399 Botanical Gardens		43,939	4,504	48,443	401,090	
0402 Coastal Risk Assessment & Management Programme		590,801	46,798	637,599	6,263,366	
0409 Policy Research, Planning & Information Unit	424,502	307,423	54,596	786,521	295,000	
0555 Natural Heritage Department	408,250	38,911	32,416	479,577	275,423	
7095 General Management & Coordination Services	1,260,344	327,755	121,452	1,709,551	572,174	75,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,481,789	68,576	231,927	2,782,292	1,286,669	
TOTAL	8,723,890	2,686,646	997,985	12,408,521	31,963,828	50,224,427

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										49,978,114
				46,601,976			2,444,475		2,444,475	49,046,451
				931,663						931,663
										10,542,662
				100,200	5,100,000				5,100,000	5,200,200
				5,342,462						5,342,462
										38,173,948
				23,537,326			445,000		445,000	23,982,326
				2,470,444	167,434				167,434	2,637,878
				449,533						449,533
				6,900,965						6,900,965
				1,081,521	10,000				10,000	1,091,521
				755,000						755,000
				2,356,725						2,356,725
										4,115,115
				4,068,961	46,154				46,154	4,115,115
				94,596,776	5,323,588		2,889,475		8,213,063	102,809,839

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses	21,000,000	21,000,000	21,000,000	20,000,000	21,000,000	21,000,000
316 Grants to Public Institutions	34,616,343	26,601,976	26,601,976	26,601,976	26,601,976	26,601,976
Total Non Statutory Recurrent Expenditure	55,616,343	47,601,976	47,601,976	46,601,976	47,601,976	47,601,976
416 Grants to Public Institutions	2,444,475	3,000,000	3,000,000	2,444,475	2,444,475	2,444,475
Total Non Statutory Capital Expenditure	2,444,475	3,000,000	3,000,000	2,444,475	2,444,475	2,444,475
Total Subprogram 0372 :	58,060,818	50,601,976	50,601,976	49,046,451	50,046,451	50,046,451

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	458,048	649,731	649,731	672,263	703,940	704,435
103 Employers Contributions	33,051	44,547	44,547	51,522	51,654	51,699
206 Travel	3,082	5,200	5,200	5,200	5,200	5,200
207 Utilities				10,688	10,688	10,688
208 Rental of Property	14,805	20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications	1,944	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	14,292	21,880	21,880	21,880	21,880	21,880
211 Maintenance of Property	13,078	25,600	25,600	25,600	25,600	25,600
212 Operating Expenses	103,469	52,848	52,848	42,160	52,848	52,848
226 Professional Services	155,248	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	797,016	902,156	902,156	931,663	974,160	974,700
Total Subprogram 0374 :	797,016	902,156	902,156	931,663	974,160	974,700

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
206 Travel		20,000	20,000	20,000	20,000	20,000
207 Utilities		100	100	100	100	100
208 Rental of Property		10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications		100	100	100	100	100
210 Supplies & Materials	11,309	30,000	30,000	10,000	10,000	10,000
211 Maintenance of Property	2,496	40,000	40,000	40,000	40,000	40,000
212 Operating Expenses	941	40,000	40,000	20,000	20,000	20,000
226 Professional Services	2,249,809	5,709,920	5,709,920			
Total Non Statutory Recurrent Expenditure	2,264,555	5,850,120	5,850,120	100,200	100,200	100,200
752 Machinery & Equipment		80,000		80,000		
753 Furniture and Fittings		20,000		20,000		
785 Assets Under Construction				5,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure		100,000		5,100,000	5,000,000	5,000,000
Total Subprogram 0507 :	2,264,555	5,950,120	5,850,120	5,200,200	5,100,200	5,100,200

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	415,553	466,237	466,237	465,905	465,904	465,904
103 Employers Contributions	284,434	346,788	346,788	340,566	340,566	340,566
206 Travel	129,470	104,000	104,000	104,000	104,000	104,000
207 Utilities	36,920	41,148	56,389	41,148	41,148	41,148
208 Rental of Property		20,000	4,759	20,000	20,000	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	12,506	27,300	27,300	27,300	27,300	27,300
211 Maintenance of Property	1,001,038	1,012,000	1,137,000	1,012,000	1,035,000	1,035,000
212 Operating Expenses	36,611	45,000	45,000	50,000	53,000	53,000
223 Structures	124,697	340,565	215,565	340,565	438,000	438,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,041,230	2,413,538	2,413,538	2,411,984	2,535,418	2,535,418
752 Machinery & Equipment		9,000				
Total Non Statutory Capital Expenditure		9,000				
101 Statutory Personal Emoluments	2,840,567	2,969,354	2,969,354	2,930,478	3,010,915	3,010,915
Total Statutory Expenditure	2,840,567	2,969,354	2,969,354	2,930,478	3,010,915	3,010,915
Total Subprogram 0515 :	4,881,797	5,391,892	5,382,892	5,342,462	5,546,333	5,546,333

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	273,962	327,755	327,755	327,755	327,755	327,755
103 Employers Contributions	119,714	139,277	139,277	121,452	122,136	122,772
206 Travel		12,000	12,000	12,000	12,000	12,000
207 Utilities	2,320	3,120	3,120	63,120	63,120	63,120
208 Rental of Property	35,721	43,624	43,624	43,624	43,624	43,624
209 Library Books & Publications	8,000	8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials	51,049	60,000	60,000	60,000	60,000	60,000
211 Maintenance of Property	37,904	37,230	87,230	73,730	73,730	73,730
212 Operating Expenses	156,703	311,700	286,700	311,700	341,700	341,700
317 Subscriptions	19,926	152,895	127,895	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	705,300	1,095,601	1,095,601	1,096,381	1,127,065	1,127,701
101 Statutory Personal Emoluments	1,315,806	1,299,999	1,299,999	1,260,344	1,267,458	1,274,102
Total Statutory Expenditure	1,315,806	1,299,999	1,299,999	1,260,344	1,267,458	1,274,102
Total Subprogram 7095 :	2,021,106	2,395,600	2,395,600	2,356,725	2,394,523	2,401,803

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	23,900,000	24,000,000	24,000,000	23,537,326	24,000,000	24,000,000
Total Non Statutory Recurrent Expenditure	23,900,000	24,000,000	24,000,000	23,537,326	24,000,000	24,000,000
416 Grants to Public Institutions	867,543	317,000	384,614	445,000	250,000	250,000
Total Non Statutory Capital Expenditure	867,543	317,000	384,614	445,000	250,000	250,000
Total Subprogram 0386 :	24,767,543	24,317,000	24,384,614	23,982,326	24,250,000	24,250,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	116,871	169,016	169,016	171,073	177,549	179,867
103 Employers Contributions	96,642	108,557	108,557	114,204	114,892	115,068
206 Travel	1,264	6,000	6,000	6,000	6,000	6,000
207 Utilities	15,600	24,000	24,000	62,173	19,920	19,920
208 Rental of Property	43,259	96,700	96,700	82,100	101,900	101,900
209 Library Books & Publications	1,662	10,000	10,000	10,100	10,100	10,100
210 Supplies & Materials	28,555	60,000	60,000	62,747	55,400	55,400
211 Maintenance of Property	239,220	431,600	431,600	460,000	694,913	701,413
212 Operating Expenses	62,433	130,800	130,800	123,395	149,120	149,120
226 Professional Services	38,318	125,000	125,000	150,000	65,000	65,000
317 Subscriptions	10,125	10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure	653,948	1,171,798	1,171,798	1,251,917	1,404,919	1,413,913
752 Machinery & Equipment		12,030		65,924		
753 Furniture and Fittings				6,000		
755 Computer Software		40,000				
756 Vehicles				95,510	95,510	
785 Assets Under Construction	35,233					
Total Non Statutory Capital Expenditure	35,233	52,030		167,434	95,510	
101 Statutory Personal Emoluments	1,185,019	1,205,622	1,205,622	1,218,527	1,222,915	1,231,106
Total Statutory Expenditure	1,185,019	1,205,622	1,205,622	1,218,527	1,222,915	1,231,106
Total Subprogram 0387 :	1,874,200	2,429,450	2,377,420	2,637,878	2,723,344	2,645,019

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	40,558	43,939	43,939	43,939	43,939	43,939
103 Employers Contributions	4,157	4,504	4,504	4,504	4,504	4,504
207 Utilities	18,238	27,000	27,000	27,000	27,000	27,000
208 Rental of Property	12,472	32,640	32,640	11,340	11,340	11,340
209 Library Books & Publications	750	750	750	750	750	750
210 Supplies & Materials	9,428	73,450	73,450	73,450	73,450	73,450
211 Maintenance of Property	147,355	259,466	259,466	248,500	248,500	248,800
212 Operating Expenses	10,545	40,000	40,000	30,050	30,050	30,050
223 Structures		5,000	5,000			
226 Professional Services		40,000	40,000	10,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	243,504	526,749	526,749	449,533	479,533	479,833
Total Subprogram 0399 :	243,504	526,749	526,749	449,533	479,533	479,833

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	585,429	587,730	587,730	590,801	603,335	606,605
103 Employers Contributions	42,011	45,643	45,643	46,798	47,656	47,691
206 Travel	317	5,000	5,000	5,000	5,000	5,000
207 Utilities	1,035	11,000	11,000	11,000	10,000	11,000
210 Supplies & Materials	2,751	20,000	20,000	20,000	20,000	15,000
211 Maintenance of Property	8,887	48,600	48,600	48,600	48,600	48,600
212 Operating Expenses	50,101	446,156	446,156	82,880	327,416	15,000
226 Professional Services	5,913,428	8,095,886	8,095,886	6,095,886	13,169,744	
230 Contingencies		65,000	65,000			
Total Non Statutory Recurrent Expenditure	6,603,958	9,325,015	9,325,015	6,900,965	14,231,751	748,896
Total Subprogram 0402 :	6,603,958	9,325,015	9,325,015	6,900,965	14,231,751	748,896

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	226,603	303,016	303,016	307,423	317,016	321,374
103 Employers Contributions	40,300	45,201	45,201	54,596	54,596	54,596
206 Travel	18,888	23,900	23,900	10,000	10,000	10,000
209 Library Books & Publications	1,000	1,500	1,500	1,000	1,000	1,000
210 Supplies & Materials	12,524	22,000	22,000	22,000	22,000	22,000
211 Maintenance of Property		7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	68,932	174,500	174,500	174,500	174,500	174,500
226 Professional Services	70,725	80,000	80,000	80,000	80,000	80,000
626 Reimbursable Allowances	766					
Total Non Statutory Recurrent Expenditure	439,738	657,617	657,617	657,019	666,612	670,970
752 Machinery & Equipment		4,000				
753 Furniture and Fittings		10,000		10,000		
Total Non Statutory Capital Expenditure		14,000		10,000		
101 Statutory Personal Emoluments	389,749	424,502	424,502	424,502	424,502	424,502
Total Statutory Expenditure	389,749	424,502	424,502	424,502	424,502	424,502
Total Subprogram 0409 :	829,487	1,096,119	1,082,119	1,091,521	1,091,114	1,095,472

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	22,831	39,922	39,922	38,911	38,911	38,911
103 Employers Contributions	30,421	31,319	31,319	32,416	32,416	32,416
206 Travel	5,371	8,000	8,000	8,000	8,000	8,000
207 Utilities	75,286	88,278	88,278	88,278	88,278	88,278
208 Rental of Property		7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	35,634	27,000	27,000	27,000	27,000	27,000
211 Maintenance of Property	85,050	84,545	134,545	84,545	84,545	84,545
212 Operating Expenses	15,981	153,500	103,500	40,000	40,000	40,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
317 Subscriptions		8,000	8,000			
626 Reimbursable Allowances	6,373					
Total Non Statutory Recurrent Expenditure	276,946	468,164	468,164	346,750	346,750	346,750
752 Machinery & Equipment		34,000				
Total Non Statutory Capital Expenditure		34,000				
101 Statutory Personal Emoluments	410,201	406,138	406,138	408,250	408,250	408,250
Total Statutory Expenditure	410,201	406,138	406,138	408,250	408,250	408,250
Total Subprogram 0555 :	687,147	908,302	874,302	755,000	755,000	755,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	210,024	262,728	262,728	68,576	263,452	263,452
103 Employers Contributions	192,288	205,683	205,683	231,927	205,560	206,065
206 Travel	52,273	50,000	50,000	51,000	51,000	52,000
207 Utilities	129,222	173,646	173,646	154,558	154,558	154,558
208 Rental of Property	829	850	1,036	1,100	1,100	1,100
209 Library Books & Publications	5,294	4,200	4,200	3,200	3,200	3,200
210 Supplies & Materials	39,714	44,000	43,814	44,000	44,000	44,000
211 Maintenance of Property	64,567	153,996	153,996	158,596	158,676	158,756
212 Operating Expenses	375,442	840,900	840,900	844,215	852,815	844,415
226 Professional Services		26,000	26,000	30,000	30,000	30,000
626 Reimbursable Allowances	1,466					
Total Non Statutory Recurrent Expenditure	1,071,117	1,762,003	1,762,003	1,587,172	1,764,361	1,757,546
751 Property & Plant				20,004		
752 Machinery & Equipment		69,050		26,150	11,150	11,150
Total Non Statutory Capital Expenditure		69,050		46,154	11,150	11,150
101 Statutory Personal Emoluments	2,111,051	2,109,793	2,109,793	2,481,789	2,125,350	2,132,326
Total Statutory Expenditure	2,111,051	2,109,793	2,109,793	2,481,789	2,125,350	2,132,326
Total Subprogram 0411 :	3,182,168	3,940,846	3,871,796	4,115,115	3,900,861	3,901,022

EXPLANATORY NOTES

Subprogram 0372: SANITATION SERVICE AUTHORITY

- 316 – Provides for the payment of salaries, wages and operating expenses of the Sanitation Service Authority.
- 416 – Provides for capital works and the purchase of vehicles for the Sanitation Service Authority.

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for the completion of the Waste Characterization Study to provide critical and current data on the volume and composition of waste stream.

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

- 226 – This provides for consultancy services to the USAID funded project to develop adaptation measures to counter the effects of climate change with focus on water resource management and flood resilience.
- 752 – Provides for the purchase of data collecting, monitoring and maintenance equipment, including hydrometry, water quality analysis, drain and equipment maintenance equipment as well as computer hardware.
- 785 – Provides for the construction of debris management structures, concrete drains, check dams, culverts and swales.

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

- 223 – Provides for drainage improvements, digging/cleaning of wells and canalizing/box drain work.
- 226 – Provides for consultancy services to enhance the data collection, recording and dissemination of the work of the Drainage division through the installation and implementation of a Maintenance Management System.

EXPLANATORY NOTES

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

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for subscriptions to Regional and International Organizations and Conventions such as UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environmental Fund.

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

- 226 – Provides for the NSCD research, LDC-SIDS Project coordinator, the preparation of national reports for Rio+20 and CSD 20/21, the Consett Bay Green Economic Local Development and Livelihoods project, the Eco-efficiency Centre project.

- 753 – Provides for the purchase of office furniture.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of administration costs and other operating expenses of the National Conservation Commission.

- 416 – Provides for repairs to the construction of a Kiosk at Barclays Park and Oistins Bay Gardens and a lifeguard tower at Enterprise Beach.

EXPLANATORY NOTES

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – This provision is coral reef and water quality monitoring programmes, coastal hazards management programmes and also conservation initiatives.
- 317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.
- 752 – Provides for the purchase of (1) echo-sounder and (1) sea level station.
- 756 – Provides for the purchase of (1) one vehicle.

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden.

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

- 226 – Provides for professional fees for the diagnostic studies and other studies related to the components of the Programme including Evaluations and Audits.

EXPLANATORY NOTES

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development and implementation of the National Park and Gullies management activities.

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

- 226 – Provision for professional services related to the development of specialized software packages dealing with technical issues such as building designs, chemicals, water and marine environment.
- 751 – Provision made for the installation of hurricane shutters.
- 752 – Provision made for the purchase of computer hardware.

BARBADOS ESTIMATES 2017 - 2018

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 AND THREE MILLION, NINE HUNDRED AND TWENTY-FIVE THOUSAND, SIX HUNDRED AND FOURTEEN DOLLARS

(\$103,925,614.00)

Mission Statement

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

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

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,875,758	5,691,513	5,635,213	6,047,201	5,460,123	4,509,692
166 RURAL DEVELOPMENT	5,886,871	4,500,000	4,965,000	4,466,625	10,041,964	9,255,859
365 HIVAIDS PREVENTION & CONTROL PROJECT	485,397	588,874	589,174	581,531	600,232	600,232
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	360,000	550,000	550,000			
520 HOUSING PROGRAM	18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,182,818	6,051,655	6,052,990	6,168,405	5,981,410	5,967,705
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	69,548,032	82,562,040	76,742,040	81,800,173	92,815,766	94,395,339
523 PUBLIC SERVICE OFFICE PROGRAM	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
527 OTHER HOUSING PROGRAMS	1,425,000	1,250,000	785,000	1,390,000	11,365,810	1,890,000
Total Head 75 :	106,151,002	107,844,082	112,933,255	111,744,253	138,070,623	128,689,145

75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	720,438	39,871	59,085	819,394	130,275	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,749,333	267,726	152,283	2,169,342	1,084,889	30,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						3,466,625
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		68,511	5,720	74,231	51,300	
8705 HIV/AIDS Care and Support					153,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					270,000	9,805,318
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,432,030	132,643	127,372	1,692,045	277,718	
0536 Land Registry	2,620,154	166,250	207,839	2,994,243	935,199	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	639,546	53,325	46,651	739,522	31,815	
0539 Property Management	621,491	159,611	58,880	839,982	75,150,354	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,215,000	
527 OTHER HOUSING PROGRAMS						
0502 Low Income Housing Project						390,000
TOTAL	7,818,639	887,937	661,484	9,368,060	79,299,550	13,691,943

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,047,201
				949,669	8,000				8,000	957,669
				39,301			1,420,000		1,420,000	1,459,301
		300,000		3,584,231	46,000				46,000	3,630,231
										4,466,625
				3,466,625			1,000,000		1,000,000	4,466,625
										581,531
				125,531	3,000				3,000	128,531
				153,000			300,000		300,000	453,000
										10,075,318
				10,075,318						10,075,318
										6,168,405
				1,969,763	175,500				175,500	2,145,263
				3,929,442	93,700				93,700	4,023,142
										81,800,173
						5,000,000			5,000,000	5,000,000
				771,337	12,000				12,000	783,337
				75,990,336	26,500				26,500	76,016,836
										1,215,000
				1,215,000						1,215,000
										1,390,000
				390,000			1,000,000		1,000,000	1,390,000
		300,000		102,659,553	364,700	5,000,000	3,720,000		9,084,700	111,744,253

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	7090	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		The function of this subprogram involves the general administration of the Ministry of Housing and Lands according to the Housing Act (Cap. 266) and the National Physical Development Plan.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	178,124	267,726	230,726	267,726	290,636	293,373
103 Employers Contributions	144,002	152,217	155,717	152,283	152,823	152,823
206 Travel	814	3,000	3,000	3,000	3,000	3,000
207 Utilities	155,197	165,000	165,000	161,896	165,000	165,000
209 Library Books & Publications	4,722	4,800	4,800	4,800	5,100	5,100
210 Supplies & Materials	65,449	73,800	73,800	73,500	79,600	82,200
212 Operating Expenses	285,802	308,793	308,793	323,193	209,482	144,482
226 Professional Services	29,376	37,500	37,500	516,000	60,000	60,000
230 Contingencies	678	2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense		300,000	300,000	300,000	75,000	75,000
317 Subscriptions	6,150	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	870,314	1,345,336	1,311,836	1,834,898	1,080,641	1,020,978
752 Machinery & Equipment		37,800		32,500	9,000	9,000
753 Furniture and Fittings				3,500		
755 Computer Software		10,000		10,000		
Total Non Statutory Capital Expenditure		47,800		46,000	9,000	9,000
101 Statutory Personal Emoluments	1,797,345	1,784,980	1,814,980	1,749,333	1,750,880	1,750,880
Total Statutory Expenditure	1,797,345	1,784,980	1,814,980	1,749,333	1,750,880	1,750,880
Total Subprogram 7090 :	2,667,659	3,178,116	3,126,816	3,630,231	2,840,521	2,780,858

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	29,001	39,871	39,871	39,871	45,178	46,410
103 Employers Contributions	53,932	57,437	57,437	59,085	59,085	59,085
206 Travel	21,949	33,000	33,000	30,000	35,000	35,000
210 Supplies & Materials	8,931	23,800	23,800	16,700	15,100	15,100
212 Operating Expenses	1,311	53,000	53,000	43,575	55,500	51,500
226 Professional Services	19,100	41,550	41,550	40,000	60,000	62,000
Total Non Statutory Recurrent Expenditure	134,223	248,658	248,658	229,231	269,863	269,095
752 Machinery & Equipment				5,000		
753 Furniture and Fittings		5,000		3,000		
Total Non Statutory Capital Expenditure		5,000		8,000		
101 Statutory Personal Emoluments	701,805	720,438	720,438	720,438	720,438	720,438
Total Statutory Expenditure	701,805	720,438	720,438	720,438	720,438	720,438
Total Subprogram 0531 :	836,028	974,096	969,096	957,669	990,301	989,533

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenantries Relocation & Redevelopment						
103 Employers Contributions	3,278	3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals	336,818	1,500,000	1,500,000	1,420,000	1,590,000	700,000
Total Non Statutory Recurrent Expenditure	340,096	1,503,654	1,503,654	1,423,654	1,593,654	703,654
101 Statutory Personal Emoluments	31,975	35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure	31,975	35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :	372,070	1,539,301	1,539,301	1,459,301	1,629,301	739,301

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions	2,886,871	3,500,000	3,500,000	3,466,625	4,923,447	4,544,742
Total Non Statutory Recurrent Expenditure	2,886,871	3,500,000	3,500,000	3,466,625	4,923,447	4,544,742
416 Grants to Public Institutions	3,000,000	1,000,000	1,465,000	1,000,000	5,118,517	4,711,117
Total Non Statutory Capital Expenditure	3,000,000	1,000,000	1,465,000	1,000,000	5,118,517	4,711,117
Total Subprogram 0181 :	5,886,871	4,500,000	4,965,000	4,466,625	10,041,964	9,255,859

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8310	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments	68,511	68,511	68,511	68,511	68,512	68,512
103 Employers Contributions	5,363	5,363	5,663	5,720	5,720	5,720
206 Travel	1,855	5,000	5,000	4,000	4,000	4,000
210 Supplies & Materials	13,986	14,000	14,000	12,000	13,000	13,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	27,450	40,500	40,500	34,800	38,500	38,500
Total Non Statutory Recurrent Expenditure	117,164	133,874	134,174	125,531	130,232	130,232
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure				3,000		
Total Subprogram 8310 :	117,164	133,874	134,174	128,531	130,232	130,232

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property	116,150	170,000	170,000	153,000	170,000	170,000
Total Non Statutory Recurrent Expenditure	116,150	170,000	170,000	153,000	170,000	170,000
416 Grants to Public Institutions	252,082	285,000	285,000	300,000	300,000	300,000
Total Non Statutory Capital Expenditure	252,082	285,000	285,000	300,000	300,000	300,000
Total Subprogram 8705 :	368,232	455,000	455,000	453,000	470,000	470,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8408 Housing (Human Resource Strategy)						
226 Professional Services	360,000	550,000	550,000			
Total Non Statutory Recurrent Expenditure	360,000	550,000	550,000			
Total Subprogram 8408 :	360,000	550,000	550,000			

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:		A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:		The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property	90,000	300,000	300,000	270,000	300,000	300,000
316 Grants to Public Institutions	18,622,126	5,000,000	15,963,838	9,805,318	9,805,318	9,805,318
Total Non Statutory Recurrent Expenditure	18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318
Total Subprogram 0533 :	18,712,126	5,300,000	16,263,838	10,075,318	10,105,318	10,105,318

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land and Surveys Department which include the provision of digital topographical mapping, plans and the training of land surveying students.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments	158,312	132,010	132,010	132,643	138,358	146,589
103 Employers Contributions	104,723	123,539	113,239	127,372	127,372	127,372
206 Travel	11,474	36,900	36,900	36,900	54,000	54,000
207 Utilities	19,932	27,200	27,200	28,160	28,160	28,160
209 Library Books & Publications	1,005	4,120	4,120	4,120	4,120	4,120
210 Supplies & Materials	33,474	54,200	54,200	52,343	52,400	58,200
211 Maintenance of Property	68,229	123,850	123,850	104,850	137,850	137,850
212 Operating Expenses	10,964	61,345	61,345	51,345	69,645	69,645
Total Non Statutory Recurrent Expenditure	408,111	563,164	552,864	537,733	611,905	625,936
752 Machinery & Equipment		18,000		175,500	4,000	4,000
755 Computer Software		18,000				
Total Non Statutory Capital Expenditure		36,000		175,500	4,000	4,000
101 Statutory Personal Emoluments	1,252,158	1,426,735	1,396,735	1,432,030	1,444,061	1,448,180
Total Statutory Expenditure	1,252,158	1,426,735	1,396,735	1,432,030	1,444,061	1,448,180
Total Subprogram 0535 :	1,660,270	2,025,899	1,949,599	2,145,263	2,059,966	2,078,116

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0536	LAND REGISTRY
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	204,292	166,250	203,250	166,250	206,077	206,160
103 Employers Contributions	196,731	200,354	206,854	207,839	207,839	207,839
206 Travel	6,411	8,672	8,672	8,672	9,000	9,000
207 Utilities	97,779	134,880	134,880	114,880	134,880	134,880
209 Library Books & Publications	2,716	16,296	16,296	14,296	14,296	15,296
210 Supplies & Materials	63,252	82,957	82,957	80,207	82,207	82,207
211 Maintenance of Property	224,999	322,068	322,068	305,220	351,220	351,220
212 Operating Expenses	29,853	70,398	70,398	71,350	71,350	71,350
226 Professional Services	381,502	270,637	470,637	340,574	150,000	140,000
Total Non Statutory Recurrent Expenditure	1,207,534	1,272,512	1,516,012	1,309,288	1,226,869	1,217,952
752 Machinery & Equipment		157,865		80,000	50,000	18,000
753 Furniture and Fittings		8,000		13,700	11,000	11,000
Total Non Statutory Capital Expenditure		165,865		93,700	61,000	29,000
101 Statutory Personal Emoluments	2,315,014	2,587,379	2,587,379	2,620,154	2,633,575	2,642,637
Total Statutory Expenditure	2,315,014	2,587,379	2,587,379	2,620,154	2,633,575	2,642,637
Total Subprogram 0536 :	3,522,548	4,025,756	4,103,391	4,023,142	3,921,444	3,889,589

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 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 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	29,769	43,675	43,675	53,325	53,325	53,449
103 Employers Contributions	41,142	44,958	44,958	46,651	46,651	46,651
206 Travel	1,474	9,000	9,000	9,000	12,960	12,960
209 Library Books & Publications	8,933	10,250	10,250	9,250	10,750	10,750
210 Supplies & Materials	5,737	7,250	7,250	8,900	13,600	9,600
212 Operating Expenses	2,849	5,200	5,200	4,665	11,200	11,200
Total Non Statutory Recurrent Expenditure	89,904	120,333	120,333	131,791	148,486	144,610
752 Machinery & Equipment		7,000		12,000		
Total Non Statutory Capital Expenditure		7,000		12,000		
101 Statutory Personal Emoluments	618,869	639,546	639,546	639,546	639,546	639,546
Total Statutory Expenditure	618,869	639,546	639,546	639,546	639,546	639,546
Total Subprogram 0538 :	708,772	766,879	759,879	783,337	788,032	784,156

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	75	MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0539	PROPERTY MANAGEMENT
SUBPROGRAMME STATEMENT:		Provision under this subprogram is made for the administration of the Property Management Unit which looks after the general maintenance and upkeep of all Government properties and rental of office space.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	145,943	157,293	157,293	159,611	161,930	165,107
103 Employers Contributions	52,240	57,323	57,323	58,880	58,880	58,880
206 Travel	31,455	40,000	40,000	40,000	40,000	40,000
207 Utilities	1,562,438	2,453,900	2,453,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	56,832,981	61,145,134	60,345,134	60,545,134	68,184,425	67,968,133
209 Library Books & Publications	1,843	2,960	2,960	2,960	3,460	3,460
210 Supplies & Materials	18,548	27,800	27,800	32,100	29,800	29,800
211 Maintenance of Property	9,600,983	12,254,260	12,254,260	12,254,260	13,261,490	14,057,490
212 Operating Expenses	17,880	22,000	22,000	22,000	28,000	28,000
Total Non Statutory Recurrent Expenditure	68,264,312	76,160,670	75,360,670	75,368,845	84,400,485	84,983,370
752 Machinery & Equipment		13,000		26,500	4,000	4,000
Total Non Statutory Capital Expenditure		13,000		26,500	4,000	4,000
101 Statutory Personal Emoluments	574,948	621,491	621,491	621,491	623,249	623,813
Total Statutory Expenditure	574,948	621,491	621,491	621,491	623,249	623,813
Total Subprogram 0539 :	68,839,260	76,795,161	75,982,161	76,016,836	85,027,734	85,611,183

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
Total Non Statutory Recurrent Expenditure	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000
Total Subprogram 0540 :	675,000	1,350,000	1,350,000	1,215,000	1,700,000	1,965,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions	550,000	400,000	400,000	390,000	390,000	390,000
Total Non Statutory Recurrent Expenditure	550,000	400,000	400,000	390,000	390,000	390,000
416 Grants to Public Institutions	875,000	850,000	385,000	1,000,000	10,975,810	1,500,000
Total Non Statutory Capital Expenditure	875,000	850,000	385,000	1,000,000	10,975,810	1,500,000
Total Subprogram 0502 :	1,425,000	1,250,000	785,000	1,390,000	11,365,810	1,890,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes and consultancy services from HABITAT.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 752 – Provides for the purchase of a photocopier, a laptop computer and 5 desktop workstations.
 - 753 – Provides for the purchase of one executive desk for the Manager of Information Systems.
 - 755 – Provides for the purchase of a software package.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.
 - 752 – Provides for the purchase of a shredder.
 - 753 – Provides for the purchase of one executive desk.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

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

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

316 – Provides for the debt service payments of the National Housing Corporation.

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

226 – Provides for technical and consultant services for surveying purposes.

752 – Provides for the purchase of surveying equipment and a server and a large format plotter and scanner.

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

Subprogram 0536: LAND REGISTRY DEPARTMENT

226 – Provides for consultancy fees for Upgrading Land Registration System, Verifiers, Implementation of a Customer Service Charter and other of fees for professional services.

752 – Provides for the purchase of a (1) AS400 Data Center Storage and (1) server.

753 – Provides for the purchase of (2) desks.

EXPLANATORY NOTES

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

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

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of a fireproof safe and an Air purifier.

Subprogram 0539: PROPERTY MANAGEMENT

226 – Provides for the payment of fees for professional services related to the Valuation, Land use and Government Accommodation study.

752 – Provides for the purchase of (1) fireproof cabinet (1) large format scanner and (4) workstations.

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 2017 - 2018

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-EIGHT MILLION, FOUR HUNDRED AND THIRTY-FIVE THOUSAND,
EIGHT HUNDRED AND THIRTY-FIVE DOLLARS**

(\$68,435,835.00)

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.

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

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,832,092	4,220,313	4,156,313	4,366,802	4,872,889	4,278,333
120 OPERATIONS OF NIS & SOCIAL SECURITY	48,073,846	48,826,950	48,826,950	55,447,592	59,991,598	64,162,534
365 HIV/AIDS PREVENTION & CONTROL PROJECT	319,238	325,176	325,176	325,842	321,842	321,342
420 EMPLOYMENT & LABOUR RELATIONS	4,016,276	5,249,192	5,221,192	4,899,220	5,270,373	5,300,415
421 OCCUPATIONAL TRAINING	16,683,593	16,903,726	16,903,726	16,669,661	36,954,291	39,517,181
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	4,274,517	5,000,000	5,000,000	2,605,810		
Total Head 76 :	77,199,562	80,525,357	80,433,357	84,314,927	107,410,993	113,579,805

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					124,200	
7120 General Management & Coordination Services	1,943,630	207,296	163,888	2,314,814	695,180	86,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	11,741,977	1,875,520	1,151,105	14,768,602		40,678,990
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention		162,943	15,399	178,342	147,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,193,485	480,632	215,425	2,889,542	401,891	2,166
0422 External Employment Services		730,186	16,351	746,537	552,598	
0499 Employment Rights Tribunal					252,486	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						11,627,424
0424 TVET Council						3,181,034
0425 Employment & Training Fund						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0573 Human Resource Sector Strategy & Skill Development		470,443	34,317	504,760	2,101,050	
TOTAL	15,879,092	3,927,020	1,596,485	21,402,597	4,274,905	56,710,222

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,366,802
				1,134,160						1,134,160
				124,200						124,200
				3,096,442	12,000				12,000	3,108,442
										55,447,592
				55,447,592						55,447,592
										325,842
				325,842						325,842
										4,899,220
				3,293,599	19,000				19,000	3,312,599
				1,299,135						1,299,135
				252,486	35,000				35,000	287,486
										16,669,661
				11,627,424			961,203		961,203	12,588,627
				3,181,034						3,181,034
							900,000		900,000	900,000
										2,605,810
				2,605,810						2,605,810
				82,387,724	66,000		1,861,203		1,927,203	84,314,927

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	150,008	195,426	195,426	207,296	208,780	208,780
103 Employers Contributions	150,114	159,321	159,321	163,888	163,888	163,888
206 Travel	11,537	30,000	30,000	30,000	30,000	30,000
207 Utilities	54,473	52,000	52,000	64,000	100,000	100,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications	2,220	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	39,718	48,450	48,450	45,000	40,850	40,850
211 Maintenance of Property	21,256	40,900	40,900	30,000	41,900	43,900
212 Operating Expenses	198,521	261,748	261,748	458,180	302,398	302,398
226 Professional Services	2,644	55,000	55,000	63,000	606,000	135,000
317 Subscriptions	82,754	91,448	91,448	86,448	91,448	91,448
Total Non Statutory Recurrent Expenditure	713,245	939,293	939,293	1,152,812	1,590,264	1,121,264
752 Machinery & Equipment		64,000		8,000		
755 Computer Software				4,000		
Total Non Statutory Capital Expenditure		64,000		12,000		
101 Statutory Personal Emoluments	1,848,222	1,944,860	1,944,860	1,943,630	1,948,465	1,952,909
Total Statutory Expenditure	1,848,222	1,944,860	1,944,860	1,943,630	1,948,465	1,952,909
Total Subprogram 7120 :	2,561,466	2,948,153	2,884,153	3,108,442	3,538,729	3,074,173

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160
Total Non Statutory Recurrent Expenditure	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160
Total Subprogram 0434 :	1,083,960	1,134,160	1,134,160	1,134,160	1,134,160	1,134,160

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	186,666	70,000	70,000	56,200	200,000	70,000
226 Professional Services		68,000	68,000	68,000		
Total Non Statutory Recurrent Expenditure	186,666	138,000	138,000	124,200	200,000	70,000
Total Subprogram 0458 :	186,666	138,000	138,000	124,200	200,000	70,000

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,107,662	1,699,279	1,699,279	1,875,520	1,877,004	1,878,488
103 Employers Contributions	968,184	1,116,861	1,116,861	1,151,105	1,151,105	1,151,105
319 Other Retiring Benefits	35,107,066	34,234,570	34,234,570	40,678,990	45,227,627	49,378,348
Total Non Statutory Recurrent Expenditure	37,182,911	37,050,710	37,050,710	43,705,615	48,255,736	52,407,941
101 Statutory Personal Emoluments	10,890,935	11,776,240	11,776,240	11,741,977	11,735,862	11,754,593
Total Statutory Expenditure	10,890,935	11,776,240	11,776,240	11,741,977	11,735,862	11,754,593
Total Subprogram 0142 :	48,073,846	48,826,950	48,826,950	55,447,592	59,991,598	64,162,534

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	158,541	162,943	162,943	162,943	162,943	162,943
103 Employers Contributions	12,838	14,733	14,733	15,399	15,399	15,399
206 Travel	1,890	4,000	4,000	3,000	3,000	3,000
209 Library Books & Publications	382	500	500	500	500	
210 Supplies & Materials	1,939	3,000	3,000	5,000	5,000	5,000
212 Operating Expenses	143,647	140,000	140,000	139,000	135,000	135,000
Total Non Statutory Recurrent Expenditure	319,238	325,176	325,176	325,842	321,842	321,342
Total Subprogram 8316 :	319,238	325,176	325,176	325,842	321,842	321,342

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	423,027	440,008	440,008	480,632	485,632	485,632
103 Employers Contributions	202,858	217,284	217,284	215,425	216,101	216,546
206 Travel	46,963	70,000	70,000	70,000	70,000	70,000
207 Utilities	34,035	35,250	35,250	35,250	35,000	35,000
209 Library Books & Publications	4,066	5,000	5,000	3,300	3,300	3,300
210 Supplies & Materials	34,706	63,633	63,633	63,633	33,950	36,780
211 Maintenance of Property	25,729	59,853	59,853	58,093	58,093	58,093
212 Operating Expenses	292,337	144,364	144,364	151,615	200,015	199,335
226 Professional Services	91,296	30,000	30,000	20,000	10,000	30,000
317 Subscriptions	1,691	2,166	2,166	2,166	5,166	5,166
Total Non Statutory Recurrent Expenditure	1,156,707	1,067,558	1,067,558	1,100,114	1,117,257	1,139,852
752 Machinery & Equipment		28,000		19,000		
Total Non Statutory Capital Expenditure		28,000		19,000		
101 Statutory Personal Emoluments	2,014,135	2,220,115	2,220,115	2,193,485	2,203,799	2,211,246
Total Statutory Expenditure	2,014,135	2,220,115	2,220,115	2,193,485	2,203,799	2,211,246
Total Subprogram 0421 :	3,170,841	3,315,673	3,287,673	3,312,599	3,321,056	3,351,098

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments	438,670	730,186	730,186	730,186	730,186	730,186
103 Employers Contributions	5,021	15,683	15,683	16,351	16,351	16,351
206 Travel	19,771	100,454	100,454	100,454	100,454	100,454
207 Utilities	44,752	102,990	102,990	97,990	102,990	102,990
208 Rental of Property	44,944	140,800	140,800	135,800	140,800	140,800
209 Library Books & Publications		200	200	200	200	200
210 Supplies & Materials	28,348	66,220	66,220	46,220	66,220	66,220
211 Maintenance of Property	43,985	80,000	80,000	30,000	80,000	80,000
212 Operating Expenses	219,944	348,500	348,500	111,934	328,500	328,500
226 Professional Services		96,000	96,000	30,000	96,000	96,000
Total Non Statutory Recurrent Expenditure	845,435	1,681,033	1,681,033	1,299,135	1,661,701	1,661,701
Total Subprogram 0422 :	845,435	1,681,033	1,681,033	1,299,135	1,661,701	1,661,701

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0499	EMPLOYMENT RIGHTS TRIBUNAL
SUBPROGRAMME STATEMENT:		Provides for the Administration of the Employment Rights Act.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications		1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials		14,951	14,951	10,434	10,434	10,434
211 Maintenance of Property				4,000	4,000	4,000
212 Operating Expenses		80,000	80,000	80,000	80,000	80,000
226 Professional Services		155,835	155,835	156,352	191,482	191,482
Total Non Statutory Recurrent Expenditure		252,486	252,486	252,486	287,616	287,616
752 Machinery & Equipment				35,000		
Total Non Statutory Capital Expenditure				35,000		
Total Subprogram 0499 :		252,486	252,486	287,486	287,616	287,616

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations	11,844,265	11,686,125	11,686,125		13,146,399	13,271,956
316 Grants to Public Institutions				11,627,424	13,146,399	13,271,956
Total Non Statutory Recurrent Expenditure	11,844,265	11,686,125	11,686,125	11,627,424	26,292,798	26,543,912
415 Grants to Non-Profit Organisations	570,852	786,567	786,567	961,203	1,627,075	4,082,075
Total Non Statutory Capital Expenditure	570,852	786,567	786,567	961,203	1,627,075	4,082,075
Total Subprogram 0423 :	12,415,117	12,472,692	12,472,692	12,588,627	27,919,873	30,625,987

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	(TVET) COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations	3,518,476	3,581,034	3,581,034		3,933,709	3,840,347
316 Grants to Public Institutions				3,181,034	3,993,709	3,840,347
Total Non Statutory Recurrent Expenditure	3,518,476	3,581,034	3,581,034	3,181,034	7,927,418	7,680,694
Total Subprogram 0424 :	3,518,476	3,581,034	3,581,034	3,181,034	7,927,418	7,680,694

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations	750,000	850,000	850,000	900,000	1,107,000	1,210,500
Total Non Statutory Capital Expenditure	750,000	850,000	850,000	900,000	1,107,000	1,210,500
Total Subprogram 0425 :	750,000	850,000	850,000	900,000	1,107,000	1,210,500

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy & Skill Development						
102 Other Personal Emoluments	315,334	579,558	579,558	470,443		
103 Employers Contributions	14,634	32,177	32,177	34,317		
206 Travel	718	14,400	14,400	14,400		
207 Utilities	6,011	12,000	12,000	12,000		
208 Rental of Property	22,489	61,500	61,500	61,500		
209 Library Books & Publications		4,500	4,500	4,500		
210 Supplies & Materials	16,063	18,100	18,100	16,100		
211 Maintenance of Property	378	10,000	10,000	4,000		
212 Operating Expenses	1,044,690	746,588	746,588	642,000		
226 Professional Services	2,854,200	2,921,177	2,921,177	1,346,550		
315 Grants to Non-Profit Organisations		600,000	600,000			
Total Non Statutory Recurrent Expenditure	4,274,517	5,000,000	5,000,000	2,605,810		
Total Subprogram 0573 :	4,274,517	5,000,000	5,000,000	2,605,810		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7120: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees, inclusive of HRDS/EU Project – upgrade of BARSOC and technical assistance (survey data).
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of a photocopier, computers and a wireless router.
- 755 – Provides for computer software

Subprogram 0434: OTHER INSTITUTIONS

- 317 – Provides for contributions to local organizations including BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT (EU FUNDED)

- 226 – Provides for consultancy services for Pillars 1 to 5, public relations and technical cooperation.
- 315 – Provides for a Research Grant Programme.

EXPLANATORY NOTES

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

319 – Includes provision to finance expenditure relating to increases in Non-contributory pensioners added to the roll.

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 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2017 for the non-statutory Expenditure of the Ministry of Education, Science Technology and Innovation

TWO HUNDRED AND EIGHTY-THREE MILLION, FIVE HUNDRED AND SIXTY-FOUR THOUSAND, EIGHT HUNDRED AND SIXTY-TWO DOLLARS

(\$283,564,862.00)

Mission Statement

The function of the function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit

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

HEAD 77	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	13,985,134	17,406,382	16,636,670	15,378,884	15,759,802	15,959,376
270 TEACHER TRAINING	5,356,968	6,112,785	6,112,785	6,145,032	5,899,101	5,883,641
271 BASIC EDUCATIONAL DEVELOPMENT	153,907,372	164,956,918	162,449,886	163,207,360	190,522,752	171,316,035
272 SECONDARY	123,375,274	131,086,936	129,026,856	132,838,356	139,384,957	142,185,364
273 TERTIARY	150,408,722	131,843,550	131,375,180	131,942,638	186,819,587	185,290,642
275 SPECIAL SERVICES	39,224,092	32,584,146	32,678,666	37,011,586	36,108,828	36,141,110
365 HIVAIDS PREVENTION & CONTROL PROJECT	1,846					
484 HUMAN RESOURCE STRATEGY		622,742	622,742			
Total Head 77 :	486,259,409	484,613,459	478,902,785	486,523,856	574,495,027	556,776,168

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,046,384	85,306	1,131,690	177,219	
0460 National Council for Science & Technology	294,017	7,863	18,173	320,053	363,124	8,160
7100 General Management & Coordination Services	8,008,027	1,184,128	786,202	9,978,357	2,451,931	327,950
270 TEACHER TRAINING						
0272 Erdiston College	1,519,112	981,948	219,220	2,720,280		1,768,573
0273 Other Local Training					50,279	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					3,667,500	
0278 Special Schools						3,682,232
0280 Skills for the Future					6,877,881	
0302 Education Sector Enhancement Program					2,736,530	
0309 Nursery Education					279,857	
0310 School Plant Enhancement & Refurbishment Programme					2,453,373	
0571 Nursery and Primary Schools	95,292,336	24,415,350	9,580,493	129,288,179	4,533,961	762,185

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,378,884
				1,308,909	116,000				116,000	1,424,909
				691,337						691,337
				12,758,238	504,400				504,400	13,262,638
										6,145,032
				4,488,853			1,605,900		1,605,900	6,094,753
				50,279						50,279
										163,207,360
				3,667,500						3,667,500
				3,682,232						3,682,232
				6,877,881	4,169,000				4,169,000	11,046,881
				2,736,530	3,361,662				3,361,662	6,098,192
				279,857						279,857
				2,453,373	1,375,000				1,375,000	3,828,373
				134,584,325	20,000				20,000	134,604,325

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,697,158
0283 Children at Risk	408,979		36,502	445,481		463,583
0303 Secondary Schools					110,600	
0640 Alexandra Secondary School	2,279,961	1,497,229	380,165	4,157,355	510,004	
0641 Alleyne Secondary School	3,032,790	926,691	306,014	4,265,495	655,965	
0642 Alma Parris Memorial Secondary School	865,332	752,704	135,112	1,753,148	288,918	
0643 Christ Church Foundation	3,587,079	1,952,377	467,941	6,007,397	518,190	
0644 Coleridge & Parry	3,199,444	1,495,602	383,379	5,078,425	798,774	
0645 Combermere School	3,580,829	1,809,162	433,926	5,823,917	862,676	
0646 Deighton Griffith Secondary School	3,258,409	1,248,857	369,538	4,876,804	459,334	
0647 Ellerslie Secondary School	3,855,566	1,316,414	427,839	5,599,819	425,187	
0648 Graydon Sealy Secondary School	3,733,138	1,080,232	400,827	5,214,197	489,276	
0649 Grantley Adams Memorial	3,552,227	1,006,241	362,591	4,921,059	882,643	
0650 Harrison College	3,640,458	1,714,908	442,884	5,798,250	719,895	
0651 Lester Vaughn Secondary School	3,743,442	1,406,007	433,314	5,582,763	629,140	
0652 The Lodge School	3,771,898	1,654,451	426,779	5,853,128	715,391	
0653 Parkinson Secondary School	3,700,602	927,895	403,162	5,031,659	733,592	
0654 Princess Margaret Secondary School	3,560,151	1,034,757	369,659	4,964,567	453,173	
0655 Queen's College	3,662,609	1,935,980	453,029	6,051,618	499,997	
0656 St. George Secondary School	2,349,875	1,497,433	392,542	4,239,850	587,070	
0657 Frederick Smith Secondary School	3,652,786	1,209,129	415,107	5,277,022	548,436	
0658 St. Leonard's Boys School	3,776,959	1,343,378	412,349	5,532,686	458,369	
0659 Daryll Jordan Secondary School	3,310,750	1,322,532	396,717	5,029,999	532,203	
0660 St. Michael's School	3,181,362	1,991,566	396,478	5,569,406	716,811	
0661 Springer Memorial Secondary School	4,517,217	1,100,465	458,395	6,076,077	354,322	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										132,838,356
				1,697,158						1,697,158
				909,064			4,000		4,000	913,064
				110,600						110,600
				4,667,359	120,000				120,000	4,787,359
				4,921,460	594,900				594,900	5,516,360
				2,042,066	14,000				14,000	2,056,066
				6,525,587	166,195				166,195	6,691,782
				5,877,199	536,352				536,352	6,413,551
				6,686,593	11,000				11,000	6,697,593
				5,336,138	190,000				190,000	5,526,138
				6,025,006	278,600				278,600	6,303,606
				5,703,473	169,000				169,000	5,872,473
				5,803,702	308,360				308,360	6,112,062
				6,518,145	594,050				594,050	7,112,195
				6,211,903	165,240				165,240	6,377,143
				6,568,519	171,570				171,570	6,740,089
				5,765,251						5,765,251
				5,417,740	195,000				195,000	5,612,740
				6,551,615	220,000				220,000	6,771,615
				4,826,920	230,000				230,000	5,056,920
				5,825,458	141,500				141,500	5,966,958
				5,991,055	77,500				77,500	6,068,555
				5,562,202	185,960				185,960	5,748,162
				6,286,217	204,300				204,300	6,490,517
				6,430,399						6,430,399

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,386,251	3,347,473	760,454	9,494,178		2,731,042
0284 University of the West Indies						71,300,000
0285 Barbados Community College						22,746,405
0286 BCC Hospitality Institute						5,647,814
0287 Higher Education Awards						9,688,905
0289 The Open and Flexible Learning Centre						199,800
0305 National Accreditation Board						1,527,414
0569 Higher Education Development Unit		733,822	46,970	780,792	1,605,481	
275 SPECIAL SERVICES						
0291 Examinations					2,722,919	1,044,156
0292 Transport of Pupils						3,000,000
0294 School Meals Department	12,722,163	466,914	1,280,553	14,469,630	8,115,703	
0568 Media Resource Department	1,420,320	829	137,726	1,558,875	722,084	
TOTAL	198,864,089	62,408,721	21,619,346	282,892,156	49,707,808	126,595,377

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										131,942,638
				12,225,220			1,497,510		1,497,510	13,722,730
				71,300,000						71,300,000
				22,746,405			2,237,131		2,237,131	24,983,536
				5,647,814			253,100		253,100	5,900,914
				9,688,905						9,688,905
				199,800						199,800
				1,527,414			128,000		128,000	1,655,414
				2,386,273	2,105,066				2,105,066	4,491,339
										37,011,586
				3,767,075						3,767,075
				3,000,000						3,000,000
				22,585,333	5,153,219				5,153,219	27,738,552
				2,280,959	225,000				225,000	2,505,959
				459,195,341	21,602,874		5,725,641		27,328,515	486,523,856

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, establish in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments	934,566	1,240,020	1,240,020	1,184,128	1,524,567	1,526,358
103 Employers Contributions	657,923	786,072	786,072	786,202	815,072	817,293
206 Travel	200,966	140,000	204,742	125,000	175,000	175,000
207 Utilities	1,070,695	1,358,067	1,059,667	1,088,652	1,198,652	1,198,652
208 Rental of Property	259,934	182,767	322,869	209,924	268,924	268,924
209 Library Books & Publications	5,411	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials	135,045	162,276	198,276	182,534	139,750	151,650
211 Maintenance of Property	291,938	317,974	317,974	325,572	347,190	339,990
212 Operating Expenses	192,926	250,500	440,500	193,843	358,793	358,793
223 Structures		100,000	100,000	50,000		
226 Professional Services	198,809	368,000	368,000	271,652	355,000	355,000
315 Grants to Non-Profit Organisations	40,710	50,710	65,710	55,000	55,000	55,000
317 Subscriptions	352,567	413,526	474,824	272,950	272,950	272,950
626 Reimbursable Allowances	26,469					
Total Non Statutory Recurrent Expenditure	4,367,960	5,374,666	5,583,408	4,750,211	5,515,652	5,524,364
751 Property & Plant				77,050	16,500	16,500
752 Machinery & Equipment		76,650		45,400	40,000	40,000
753 Furniture and Fittings		15,000		81,950	15,000	15,000
785 Assets Under Construction		1,500,000	903,196	300,000		
Total Non Statutory Capital Expenditure		1,591,650	903,196	504,400	71,500	71,500
101 Statutory Personal Emoluments	7,924,382	8,189,681	8,189,681	8,008,027	8,184,996	8,216,916
Total Statutory Expenditure	7,924,382	8,189,681	8,189,681	8,008,027	8,184,996	8,216,916
Total Subprogram 7100 :	12,292,342	15,155,997	14,676,285	13,262,638	13,772,148	13,812,780

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments	990,443	1,055,405	1,055,405	1,046,384	1,118,264	1,120,258
103 Employers Contributions	74,123	82,192	82,192	85,306	85,306	85,306
206 Travel	66,954	55,000	68,283	55,000	65,000	65,000
207 Utilities	7,861	10,485	10,485	8,000	8,000	8,000
208 Rental of Property	1,119	1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	972	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	22,615	25,077	25,077	15,075	25,077	25,077
211 Maintenance of Property	32,128	56,462	56,462	85,057	135,673	134,663
212 Operating Expenses	6,826	30,887	30,887	10,387	26,887	26,887
226 Professional Services	1,200	13,283		1,500	13,283	13,283
Total Non Statutory Recurrent Expenditure	1,204,241	1,330,991	1,330,991	1,308,909	1,479,690	1,480,674
751 Property & Plant		100,000		80,000		
752 Machinery & Equipment				36,000		
Total Non Statutory Capital Expenditure		100,000		116,000		
Total Subprogram 0270 :	1,204,241	1,430,991	1,330,991	1,424,909	1,479,690	1,480,674

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction and Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T project ; Promote and facilitate public understanding of science and technology; Coordinate research and development in science and technology; and advise the Minister.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments	24,598	30,145	30,145	7,863	7,863	23,981
103 Employers Contributions	17,239	17,236	17,236	18,173	18,173	18,173
206 Travel	7,043	7,200	7,200	7,200	7,200	7,200
207 Utilities	16,976	31,636	31,636			
208 Rental of Property		5,640	5,640			
209 Library Books & Publications	665	4,220	4,220			
210 Supplies & Materials	7,303	6,550	6,550	9,300	9,300	9,300
211 Maintenance of Property	9,160	14,700	14,700	1,000	1,000	1,000
212 Operating Expenses	88,846	203,540	203,540	263,193	137,250	287,250
226 Professional Services		196,350	6,350	82,431	25,000	25,000
317 Subscriptions		8,160	8,160	8,160	8,160	
Total Non Statutory Recurrent Expenditure	171,829	525,377	335,377	397,320	213,946	371,904
101 Statutory Personal Emoluments	316,723	294,017	294,017	294,017	294,018	294,018
Total Statutory Expenditure	316,723	294,017	294,017	294,017	294,018	294,018
Total Subprogram 0460 :	488,552	819,394	629,394	691,337	507,964	665,922

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	506,161	738,420	738,420	981,948	1,027,315	1,028,598
103 Employers Contributions	164,478	209,773	209,773	219,220	223,303	223,520
316 Grants to Public Institutions	1,275,905	1,606,120	1,606,120	1,768,573	2,183,259	2,194,219
Total Non Statutory Recurrent Expenditure	1,946,543	2,554,313	2,554,313	2,969,741	3,433,877	3,446,337
416 Grants to Public Institutions	1,563,600	1,605,900	1,605,900	1,605,900	430,920	403,400
Total Non Statutory Capital Expenditure	1,563,600	1,605,900	1,605,900	1,605,900	430,920	403,400
101 Statutory Personal Emoluments	1,806,146	1,896,707	1,896,707	1,519,112	1,896,707	1,896,307
Total Statutory Expenditure	1,806,146	1,896,707	1,896,707	1,519,112	1,896,707	1,896,307
Total Subprogram 0272 :	5,316,290	6,056,920	6,056,920	6,094,753	5,761,504	5,746,044

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses	40,679	55,865	55,865	50,279	137,597	137,597
Total Non Statutory Recurrent Expenditure	40,679	55,865	55,865	50,279	137,597	137,597
Total Subprogram 0273 :	40,679	55,865	55,865	50,279	137,597	137,597

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property	4,370,120	3,980,550	3,980,550	3,647,500	4,325,000	4,575,000
226 Professional Services	8,977	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	4,379,097	4,000,550	4,000,550	3,667,500	4,345,000	4,595,000
Total Subprogram 0277 :	4,379,097	4,000,550	4,000,550	3,667,500	4,345,000	4,595,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000
Total Non Statutory Recurrent Expenditure	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000
Total Subprogram 0278 :	3,600,000	3,600,000	3,900,000	3,682,232	3,900,000	3,900,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	12,139	39,960	39,960	9,960	5,810	
208 Rental of Property	116,282	123,498	123,498	123,948	72,041	
210 Supplies & Materials	108,033	26,040	26,040	32,936	26,936	
212 Operating Expenses	5,625,202	3,179,116	4,129,116	3,310,000	1,721,954	
226 Professional Services	1,816,614	7,000,000	6,050,000	3,401,037	1,455,811	
Total Non Statutory Recurrent Expenditure	7,678,271	10,368,614	10,368,614	6,877,881	3,282,552	
752 Machinery & Equipment				179,000	179,000	
753 Furniture and Fittings				10,000	10,000	
785 Assets Under Construction	191,069	1,500,000	1,500,000	3,980,000	580,000	
Total Non Statutory Capital Expenditure	191,069	1,500,000	1,500,000	4,169,000	769,000	
Total Subprogram 0280 :	7,869,340	11,868,614	11,868,614	11,046,881	4,051,552	

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,175,204	1,667,348	1,667,348	1,557,490	1,667,348	1,667,348
208 Rental of Property	23,621	90,360	90,360	30,000	30,000	30,000
210 Supplies & Materials	129,952	241,580	241,580	166,580	241,580	241,580
211 Maintenance of Property	227,650	270,000	270,000	250,800	360,000	360,000
212 Operating Expenses	468,619	880,000	880,000	620,000	155,000	155,000
226 Professional Services		111,660	111,660	111,660	42,000	42,000
Total Non Statutory Recurrent Expenditure	2,025,046	3,260,948	3,260,948	2,736,530	2,495,928	2,495,928
752 Machinery & Equipment		2,050,000		1,275,000	1,125,000	1,125,000
753 Furniture and Fittings		50,000		100,000	100,000	100,000
785 Assets Under Construction	4,412,852	6,000,000	6,000,000	1,986,662	560,000	
Total Non Statutory Capital Expenditure	4,412,852	8,100,000	6,000,000	3,361,662	1,785,000	1,225,000
Total Subprogram 0302 :	6,437,898	11,360,948	9,260,948	6,098,192	4,280,928	3,720,928

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities	52,400	94,352	94,352	56,852	57,852	57,852
209 Library Books & Publications				56,000	56,000	56,000
210 Supplies & Materials	15,106	250,100	211,850	124,505	159,600	159,600
211 Maintenance of Property	22,097	18,000	19,000			
212 Operating Expenses	78,623	102,100	139,350	32,500	40,000	40,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	168,227	474,552	474,552	279,857	323,452	323,452
Total Subprogram 0309 :	168,227	474,552	474,552	279,857	323,452	323,452

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plant Enhancement & Refurbishment Programme						
210 Supplies & Materials				80,000	80,000	
211 Maintenance of Property	87,070	80,000	80,000	325,000	325,000	325,000
212 Operating Expenses	111,425	100,000	100,000	1,761,608	1,392,895	185,000
226 Professional Services	435,246	120,000	120,000	286,765		
Total Non Statutory Recurrent Expenditure	633,741	300,000	300,000	2,453,373	1,797,895	510,000
751 Property & Plant		150,000		1,375,000	750,000	375,000
752 Machinery & Equipment					1,200,000	2,100,000
753 Furniture and Fittings					1,800,000	3,150,000
785 Assets Under Construction	891,223	550,000	550,000		31,277,697	15,803,760
Total Non Statutory Capital Expenditure	891,223	700,000	550,000	1,375,000	35,027,697	21,428,760
Total Subprogram 0310 :	1,524,964	1,000,000	850,000	3,828,373	36,825,592	21,938,760

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments	22,469,867	24,354,615	24,164,615	24,415,350	25,188,955	25,066,770
103 Employers Contributions	9,426,909	9,595,565	9,595,565	9,580,493	9,595,565	9,569,539
206 Travel	31,880	55,000	55,000	55,000	55,000	55,000
207 Utilities	3,124,952	3,154,945	2,757,913	2,674,702	2,994,445	3,014,445
208 Rental of Property	120,017	115,000	115,000	115,000	125,000	125,000
209 Library Books & Publications	129,773	170,000	170,000	120,000	140,000	140,000
210 Supplies & Materials	603,838	604,084	634,084	556,881	549,288	553,875
211 Maintenance of Property	521,343	664,250	664,250	479,100	551,300	491,300
212 Operating Expenses	1,091,252	1,096,157	1,096,157	509,800	706,180	706,100
226 Professional Services	17,740	25,000	25,000	23,478	25,000	25,000
316 Grants to Public Institutions				702,185	1,024,900	1,024,900
317 Subscriptions	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	37,597,569	39,894,616	39,337,584	39,291,989	41,015,633	40,831,929
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
101 Statutory Personal Emoluments	92,330,277	92,757,638	92,757,638	95,292,336	95,780,595	96,005,966
Total Statutory Expenditure	92,330,277	92,757,638	92,757,638	95,292,336	95,780,595	96,005,966
Total Subprogram 0571 :	129,927,847	132,652,254	132,095,222	134,604,325	136,796,228	136,837,895

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790
Total Non Statutory Recurrent Expenditure	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790
Total Subprogram 0281 :	1,765,790	1,765,790	1,765,790	1,697,158	1,825,790	1,825,790

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments	34,015	37,866	37,866			
103 Employers Contributions	37,976	45,950	45,950	36,502	38,981	39,164
315 Grants to Non-Profit Organisations	480,028	480,028	480,028	463,583	480,028	480,982
Total Non Statutory Recurrent Expenditure	552,019	563,844	563,844	500,085	519,009	520,146
416 Grants to Public Institutions				4,000		
Total Non Statutory Capital Expenditure				4,000		
101 Statutory Personal Emoluments	405,216	402,654	402,654	408,979	414,505	416,288
Total Statutory Expenditure	405,216	402,654	402,654	408,979	414,505	416,288
Total Subprogram 0283 :	957,234	966,498	966,498	913,064	933,514	936,434

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0303 **SECONDARY SCHOOLS**
SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
207 Utilities	33,402	90,000	90,000	90,000		
210 Supplies & Materials	11,402	31,000	31,000	20,600		
212 Operating Expenses	17,281					
Total Non Statutory Recurrent Expenditure	62,084	121,000	121,000	110,600		
785 Assets Under Construction	53,837		94,527			
Total Non Statutory Capital Expenditure	53,837		94,527			
Total Subprogram 0303 :	115,921	121,000	215,527	110,600		

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,467,767	1,560,287	1,560,287	1,497,229	1,597,353	1,595,158
103 Employers Contributions	339,123	365,148	365,148	380,165	380,165	380,165
206 Travel	1,323	16,500	16,500	6,500	6,500	6,500
207 Utilities	148,238	113,750	113,750	113,750	113,750	113,750
208 Rental of Property	28,130	33,319	33,319	36,519	36,519	36,519
209 Library Books & Publications	409	4,000	4,000	19,600	19,600	19,600
210 Supplies & Materials	73,334	105,400	105,400	105,400	181,800	117,400
211 Maintenance of Property	136,746	142,400	142,400	158,900	310,747	284,986
212 Operating Expenses	55,204	83,460	83,460	63,460	83,460	83,460
226 Professional Services		5,875	5,875	5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure	2,250,273	2,430,139	2,430,139	2,387,398	2,735,769	2,643,413
785 Assets Under Construction				120,000		
Total Non Statutory Capital Expenditure				120,000		
101 Statutory Personal Emoluments	2,705,811	2,724,266	2,724,266	2,279,961	2,271,109	2,275,840
Total Statutory Expenditure	2,705,811	2,724,266	2,724,266	2,279,961	2,271,109	2,275,840
Total Subprogram 0640 :	4,956,084	5,154,405	5,154,405	4,787,359	5,006,878	4,919,253

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0641 **ALLEYNE SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne Secondary School						
102 Other Personal Emoluments	864,006	957,920	957,920	926,691	985,719	960,184
103 Employers Contributions	308,518	281,679	281,679	306,014	306,014	306,014
206 Travel	18,286	20,000	20,000	25,000	25,000	25,000
207 Utilities	90,564	103,508	103,508	116,000	116,000	116,000
208 Rental of Property	9,157	5,200	5,200	20,200	20,200	20,200
209 Library Books & Publications	1,288	1,675	1,675	3,900	7,200	7,200
210 Supplies & Materials	115,014	196,850	196,850	162,915	466,400	454,500
211 Maintenance of Property	110,667	149,009	149,009	240,500	236,200	236,200
212 Operating Expenses	50,180	73,650	73,650	79,450	185,350	186,850
226 Professional Services	6,500	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,574,179	1,797,491	1,797,491	1,888,670	2,356,083	2,320,148
751 Property & Plant		512,000		242,000	318,000	318,000
752 Machinery & Equipment		108,745		197,900	235,400	190,400
753 Furniture and Fittings				105,000	36,000	22,000
785 Assets Under Construction	23,382	87,000	87,000	50,000	127,000	127,000
Total Non Statutory Capital Expenditure	23,382	707,745	87,000	594,900	716,400	657,400
101 Statutory Personal Emoluments	3,050,989	3,028,474	3,028,474	3,032,790	3,066,113	3,090,004
Total Statutory Expenditure	3,050,989	3,028,474	3,028,474	3,032,790	3,066,113	3,090,004
Total Subprogram 0641 :	4,648,551	5,533,710	4,912,965	5,516,360	6,138,596	6,067,552

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0642 **ALMA PARRIS MEMORIAL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial Secondary School						
102 Other Personal Emoluments	813,944	657,337	717,337	752,704	734,247	738,045
103 Employers Contributions	129,733	129,469	129,469	135,112	135,112	135,112
206 Travel	2,545	7,000	7,000	7,000	7,500	7,500
207 Utilities	49,801	57,725	57,725	66,025	67,880	70,650
209 Library Books & Publications	123	2,550	2,550	2,850	3,550	3,700
210 Supplies & Materials	29,125	51,950	51,950	56,000	104,173	110,450
211 Maintenance of Property	24,369	92,925	92,925	90,825	46,325	50,425
212 Operating Expenses	46,431	65,220	65,220	62,418	71,920	73,620
226 Professional Services		3,800	3,800	3,800	3,900	4,000
Total Non Statutory Recurrent Expenditure	1,096,070	1,067,976	1,127,976	1,176,734	1,174,607	1,193,502
752 Machinery & Equipment		11,000		14,000	8,000	8,000
Total Non Statutory Capital Expenditure		11,000		14,000	8,000	8,000
101 Statutory Personal Emoluments	868,974	947,632	947,632	865,332	868,093	871,179
Total Statutory Expenditure	868,974	947,632	947,632	865,332	868,093	871,179
Total Subprogram 0642 :	1,965,044	2,026,608	2,075,608	2,056,066	2,050,700	2,072,681

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	2,205,631	1,984,997	2,114,997	1,952,377	1,911,817	1,930,062
103 Employers Contributions	441,290	459,985	459,985	467,941	467,941	462,222
206 Travel	7,944	10,000	10,000	12,000	12,000	12,000
207 Utilities	135,877	142,841	142,841	156,650	183,200	184,500
208 Rental of Property	-24	6,500	6,500	8,000	9,000	9,000
209 Library Books & Publications	1,990	3,100	3,100	6,900	7,000	7,400
210 Supplies & Materials	76,056	106,935	106,935	146,000	171,100	178,900
211 Maintenance of Property	78,660	108,700	108,700	109,300	110,500	110,500
212 Operating Expenses	25,634	39,668	39,668	59,340	65,840	68,290
226 Professional Services	10,000	50,000	50,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,983,058	2,912,726	3,042,726	2,938,508	2,958,398	2,982,874
752 Machinery & Equipment		71,545		74,545		
785 Assets Under Construction	5,000			91,650		
Total Non Statutory Capital Expenditure	5,000	71,545		166,195		
101 Statutory Personal Emoluments	3,293,062	3,433,051	3,433,051	3,587,079	3,709,371	3,727,300
Total Statutory Expenditure	3,293,062	3,433,051	3,433,051	3,587,079	3,709,371	3,727,300
Total Subprogram 0643 :	6,281,120	6,417,322	6,475,777	6,691,782	6,667,769	6,710,174

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0644	COLERIDGE AND PARRY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry						
102 Other Personal Emoluments	1,660,795	1,538,749	1,538,749	1,495,602	1,506,010	1,526,798
103 Employers Contributions	367,850	381,879	381,879	383,379	386,318	386,318
206 Travel	5,808	6,800	9,811	7,200	7,500	7,800
207 Utilities	173,752	183,700	168,700	214,500	215,800	215,800
208 Rental of Property	29,107	37,989	37,989	40,522	41,375	41,702
209 Library Books & Publications	1,501	2,634	2,634	6,500	6,500	6,500
210 Supplies & Materials	74,346	101,200	101,200	176,000	184,500	190,640
211 Maintenance of Property	76,064	122,761	134,750	210,084	167,384	167,884
212 Operating Expenses	33,585	70,005	70,005	135,468	226,220	233,920
226 Professional Services	8,000	8,000	8,000	8,500	8,500	
Total Non Statutory Recurrent Expenditure	2,430,809	2,453,717	2,453,717	2,677,755	2,750,107	2,777,362
751 Property & Plant		20,000		425,525	425,525	425,525
752 Machinery & Equipment		55,800		20,328	10,000	10,000
753 Furniture and Fittings		5,100		64,107	55,000	35,000
785 Assets Under Construction				26,392		
Total Non Statutory Capital Expenditure		80,900		536,352	490,525	470,525
101 Statutory Personal Emoluments	3,045,960	3,173,233	3,173,233	3,199,444	3,213,601	3,226,133
Total Statutory Expenditure	3,045,960	3,173,233	3,173,233	3,199,444	3,213,601	3,226,133
Total Subprogram 0644 :	5,476,768	5,707,850	5,626,950	6,413,551	6,454,233	6,474,020

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	1,812,460	1,748,423	1,748,423	1,809,162	1,852,788	1,868,164
103 Employers Contributions	408,746	422,867	422,867	433,926	430,469	430,469
206 Travel	6,818	6,500	6,500	15,000	15,000	15,000
207 Utilities	106,098	140,800	140,800	158,648	174,640	187,100
208 Rental of Property	3,105	9,696	9,696	21,048	10,240	11,680
209 Library Books & Publications	-275	3,000	3,000	5,000	5,500	5,500
210 Supplies & Materials	41,559	83,000	83,000	197,900	180,865	187,700
211 Maintenance of Property	520,698	288,500	694,038	376,500	388,025	389,525
212 Operating Expenses	-4,072	35,250	52,750	80,080	117,330	117,330
226 Professional Services	7,500	8,000	34,590	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,902,637	2,746,036	3,195,664	3,105,764	3,183,357	3,220,968
751 Property & Plant		5,000		5,000	2,500	2,500
752 Machinery & Equipment		15,000		6,000	1,500	1,500
Total Non Statutory Capital Expenditure		20,000		11,000	4,000	4,000
101 Statutory Personal Emoluments	3,445,765	3,533,948	3,533,948	3,580,829	3,595,164	3,607,021
Total Statutory Expenditure	3,445,765	3,533,948	3,533,948	3,580,829	3,595,164	3,607,021
Total Subprogram 0645 :	6,348,403	6,299,984	6,729,612	6,697,593	6,782,521	6,831,989

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	1,057,198	1,231,584	1,231,584	1,248,857	1,299,399	1,296,374
103 Employers Contributions	330,967	343,996	343,996	369,538	370,296	370,000
206 Travel	7,107	7,200	10,800	9,820	9,820	9,820
207 Utilities	97,830	125,460	97,460	120,460	126,160	136,160
208 Rental of Property	26,875	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	863	2,500	900	2,500	2,500	2,500
210 Supplies & Materials	44,329	43,925	61,925	112,146	95,575	95,575
211 Maintenance of Property	109,899	135,735	151,735	128,205	168,124	168,124
212 Operating Expenses	30,191	41,440	33,440	48,403	47,180	47,180
226 Professional Services	8,500	9,000	9,000	10,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	1,713,758	1,968,640	1,968,640	2,077,729	2,157,854	2,164,533
751 Property & Plant				180,000		
752 Machinery & Equipment				10,000		
785 Assets Under Construction	61,565	380,000	533,250			
Total Non Statutory Capital Expenditure	61,565	380,000	533,250	190,000		
101 Statutory Personal Emoluments	3,257,973	3,208,936	3,208,936	3,258,409	3,266,713	3,274,218
Total Statutory Expenditure	3,257,973	3,208,936	3,208,936	3,258,409	3,266,713	3,274,218
Total Subprogram 0646 :	5,033,296	5,557,576	5,710,826	5,526,138	5,424,567	5,438,751

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie Secondary School						
102 Other Personal Emoluments	1,050,367	1,312,272	1,312,272	1,316,414	1,387,957	1,387,957
103 Employers Contributions	401,971	398,458	398,458	427,839	394,888	427,839
206 Travel	9,614	8,800	8,800	8,800	8,800	8,800
207 Utilities	85,383	114,000	114,000	114,000	123,600	127,309
208 Rental of Property	15,081	18,000	18,000	18,000	23,400	23,400
209 Library Books & Publications		2,100	2,100	2,000	2,600	2,600
210 Supplies & Materials	84,665	82,800	82,800	79,057	169,945	176,064
211 Maintenance of Property	108,209	139,200	139,200	139,200	141,500	142,900
212 Operating Expenses	37,065	37,550	37,550	52,130	63,230	63,230
226 Professional Services	10,213	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	1,802,567	2,125,180	2,125,180	2,169,440	2,327,920	2,372,099
751 Property & Plant				268,000	272,000	248,500
752 Machinery & Equipment		5,600		5,600	500	500
753 Furniture and Fittings		5,000		5,000		
Total Non Statutory Capital Expenditure		10,600		278,600	272,500	249,000
101 Statutory Personal Emoluments	3,973,337	3,831,640	3,831,640	3,855,566	3,886,471	3,915,224
Total Statutory Expenditure	3,973,337	3,831,640	3,831,640	3,855,566	3,886,471	3,915,224
Total Subprogram 0647 :	5,775,904	5,967,420	5,956,820	6,303,606	6,486,891	6,536,323

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,112,019	1,086,872	1,086,872	1,080,232	1,137,935	1,143,726
103 Employers Contributions	380,282	392,992	392,992	400,827	400,827	400,827
206 Travel	6,596	7,000	7,000	7,000	7,000	7,000
207 Utilities	161,545	137,200	137,200	147,971	162,971	162,971
208 Rental of Property	18,992	23,635	23,635	27,625	27,990	27,990
209 Library Books & Publications	407	1,467	1,467	1,667	1,667	1,667
210 Supplies & Materials	66,584	89,185	89,185	117,685	117,750	117,750
211 Maintenance of Property	70,885	105,871	105,871	100,546	109,345	109,545
212 Operating Expenses	47,569	73,703	73,703	76,782	84,282	84,282
226 Professional Services	7,500	7,500	7,500	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,872,379	1,925,425	1,925,425	1,970,335	2,059,767	2,065,758
751 Property & Plant		110,000		110,000	192,500	243,500
752 Machinery & Equipment				14,000	4,000	4,000
753 Furniture and Fittings		36,000		45,000	42,000	42,000
Total Non Statutory Capital Expenditure		146,000		169,000	238,500	289,500
101 Statutory Personal Emoluments	3,515,053	3,694,049	3,694,049	3,733,138	3,765,173	3,794,471
Total Statutory Expenditure	3,515,053	3,694,049	3,694,049	3,733,138	3,765,173	3,794,471
Total Subprogram 0648 :	5,387,431	5,765,474	5,619,474	5,872,473	6,063,440	6,149,729

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial						
102 Other Personal Emoluments	1,141,306	972,548	972,548	1,006,241	1,093,635	1,105,052
103 Employers Contributions	362,192	356,872	356,872	362,591	363,642	364,355
206 Travel	16,085	15,000	15,000	16,000	16,000	16,000
207 Utilities	82,743	106,600	89,575	114,500	125,000	132,400
208 Rental of Property	29,841	35,208	35,208	36,668	37,708	37,708
209 Library Books & Publications	1,384	1,993	1,993	2,518	3,000	3,000
210 Supplies & Materials	103,402	115,900	115,900	263,125	375,904	347,102
211 Maintenance of Property	113,129	137,832	154,857	330,552	256,375	229,792
212 Operating Expenses	38,571	52,167	52,167	109,280	180,470	199,970
226 Professional Services	8,000	8,000	8,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,896,653	1,802,120	1,802,120	2,251,475	2,461,734	2,445,379
751 Property & Plant		18,729		242,500	175,100	100,000
752 Machinery & Equipment		30,000		65,860	59,140	64,700
785 Assets Under Construction		600,000	261,750			
Total Non Statutory Capital Expenditure		648,729	261,750	308,360	234,240	164,700
101 Statutory Personal Emoluments	3,411,912	3,532,961	3,532,961	3,552,227	3,584,345	3,617,685
Total Statutory Expenditure	3,411,912	3,532,961	3,532,961	3,552,227	3,584,345	3,617,685
Total Subprogram 0649 :	5,308,566	5,983,810	5,596,831	6,112,062	6,280,319	6,227,764

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0650	HARRISON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,741,131	1,753,780	1,753,780	1,714,908	1,855,746	1,866,829
103 Employers Contributions	420,984	412,681	412,681	442,884	446,325	447,204
206 Travel	3,190	3,300	3,300	6,300	6,500	6,800
207 Utilities	155,892	157,303	224,335	159,703	165,450	170,800
208 Rental of Property	21,257	18,850	18,850	21,620	22,700	23,400
209 Library Books & Publications	3,929	3,950	3,950	3,950	4,750	5,350
210 Supplies & Materials	78,169	88,596	88,596	127,750	146,250	155,250
211 Maintenance of Property	128,409	216,352	216,352	295,472	414,900	494,200
212 Operating Expenses	49,065	46,700	46,700	72,100	89,500	96,575
226 Professional Services	15,000	15,000	15,000	33,000	74,100	43,600
Total Non Statutory Recurrent Expenditure	2,617,025	2,716,512	2,783,544	2,877,687	3,226,221	3,310,008
751 Property & Plant		405,000		381,000	285,714	120,000
752 Machinery & Equipment				44,800	29,500	12,000
753 Furniture and Fittings				43,250	30,500	34,750
785 Assets Under Construction		125,000		125,000	1,713,540	1,959,600
Total Non Statutory Capital Expenditure		530,000		594,050	2,059,254	2,126,350
101 Statutory Personal Emoluments	3,509,140	3,617,934	3,617,934	3,640,458	3,656,424	3,668,057
Total Statutory Expenditure	3,509,140	3,617,934	3,617,934	3,640,458	3,656,424	3,668,057
Total Subprogram 0650 :	6,126,165	6,864,446	6,401,478	7,112,195	8,941,899	9,104,415

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn Secondary School						
102 Other Personal Emoluments	1,363,094	1,446,805	1,446,805	1,406,007	1,473,230	1,473,639
103 Employers Contributions	423,663	419,667	419,667	433,314	440,538	442,476
206 Travel	10,457	12,000	12,000	12,000	14,000	14,000
207 Utilities	199,782	179,800	179,800	203,200	223,200	238,800
208 Rental of Property	28,395	23,135	19,635	23,135	25,500	25,500
209 Library Books & Publications	522	2,500	2,500	9,482	9,482	9,482
210 Supplies & Materials	100,999	140,321	140,321	161,353	192,430	183,080
211 Maintenance of Property	89,779	132,037	135,537	137,910	150,514	153,514
212 Operating Expenses	33,136	42,460	42,460	70,060	70,560	76,560
226 Professional Services		21,000	21,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	2,249,828	2,419,725	2,419,725	2,468,461	2,611,454	2,629,051
751 Property & Plant		255,000		36,000	95,710	48,710
752 Machinery & Equipment				10,000	4,000	4,000
753 Furniture and Fittings				59,240	77,500	42,420
785 Assets Under Construction	42,553			60,000		
Total Non Statutory Capital Expenditure	42,553	255,000		165,240	177,210	95,130
101 Statutory Personal Emoluments	3,813,765	3,762,369	3,762,369	3,743,442	3,774,220	3,798,601
Total Statutory Expenditure	3,813,765	3,762,369	3,762,369	3,743,442	3,774,220	3,798,601
Total Subprogram 0651 :	6,106,146	6,437,094	6,182,094	6,377,143	6,562,884	6,522,782

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,357,683	1,495,496	1,495,496	1,654,451	1,605,995	1,601,309
103 Employers Contributions	392,525	415,061	415,061	426,779	418,980	417,681
206 Travel	4,919	12,500	12,500	12,500	12,500	12,500
207 Utilities	162,825	171,437	171,437	199,214	206,701	206,701
208 Rental of Property	19,663	24,460	24,460	24,460	24,460	24,460
209 Library Books & Publications	1,013	2,750	2,750	5,830	15,830	15,830
210 Supplies & Materials	57,566	114,770	114,770	165,542	203,019	194,862
211 Maintenance of Property	108,075	144,050	152,688	185,520	155,070	182,070
212 Operating Expenses	53,984	77,800	77,800	114,687	117,207	123,207
226 Professional Services	6,500	17,638	9,000	7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure	2,164,753	2,475,962	2,475,962	2,796,621	2,767,400	2,786,258
751 Property & Plant				72,500		
752 Machinery & Equipment		20,000		59,070	17,568	8,000
753 Furniture and Fittings		17,000		40,000	10,000	10,000
Total Non Statutory Capital Expenditure		37,000		171,570	27,568	18,000
101 Statutory Personal Emoluments	3,723,512	3,838,363	3,838,363	3,771,898	3,792,289	3,810,825
Total Statutory Expenditure	3,723,512	3,838,363	3,838,363	3,771,898	3,792,289	3,810,825
Total Subprogram 0652 :	5,888,265	6,351,325	6,314,325	6,740,089	6,587,257	6,615,083

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Secondary School						
102 Other Personal Emoluments	1,297,825	1,066,643	1,066,643	927,895	1,043,603	1,201,404
103 Employers Contributions	368,454	362,376	362,376	403,162	403,375	405,000
206 Travel	6,542	7,500	7,500	7,500	7,500	7,500
207 Utilities	101,301	114,748	114,748	121,863	123,707	125,587
208 Rental of Property	11,212	23,547	27,955	27,954	27,954	27,954
209 Library Books & Publications	2,345	3,899	3,899	2,472	2,972	2,972
210 Supplies & Materials	73,941	158,135	158,135	194,220	206,250	206,250
211 Maintenance of Property	194,209	232,049	246,049	273,384	323,384	323,384
212 Operating Expenses	68,388	100,779	86,371	87,860	87,860	87,860
226 Professional Services	10,000	22,239	18,239	18,339	28,359	28,359
Total Non Statutory Recurrent Expenditure	2,134,216	2,091,915	2,091,915	2,064,649	2,254,964	2,416,270
785 Assets Under Construction			202,757			
Total Non Statutory Capital Expenditure			202,757			
101 Statutory Personal Emoluments	3,329,522	3,793,929	3,793,929	3,700,602	3,785,824	3,812,938
Total Statutory Expenditure	3,329,522	3,793,929	3,793,929	3,700,602	3,785,824	3,812,938
Total Subprogram 0653 :	5,463,738	5,885,844	6,088,601	5,765,251	6,040,788	6,229,208

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	990,666	1,061,585	1,061,585	1,034,757	1,063,525	996,482
103 Employers Contributions	342,659	354,301	354,301	369,659	370,546	369,610
206 Travel	12,291	12,500	12,500	12,500	12,500	12,500
207 Utilities	71,758	130,500	130,500	150,648	182,000	182,000
208 Rental of Property	6,189	11,500	11,500	22,000	24,000	26,000
209 Library Books & Publications	1,274	1,500	1,500	1,500	1,500	1,600
210 Supplies & Materials	69,367	75,325	75,325	83,825	82,900	87,000
211 Maintenance of Property	121,812	120,000	120,000	110,000	133,700	143,700
212 Operating Expenses	47,290	50,200	50,200	64,200	60,325	63,450
226 Professional Services		8,500	8,500	8,500	9,000	9,000
Total Non Statutory Recurrent Expenditure	1,663,305	1,825,911	1,825,911	1,857,589	1,939,996	1,891,342
751 Property & Plant		215,000		170,000	207,000	207,000
752 Machinery & Equipment				25,000	25,000	26,000
Total Non Statutory Capital Expenditure		215,000		195,000	232,000	233,000
101 Statutory Personal Emoluments	3,413,740	3,536,624	3,536,624	3,560,151	3,590,942	3,617,521
Total Statutory Expenditure	3,413,740	3,536,624	3,536,624	3,560,151	3,590,942	3,617,521
Total Subprogram 0654 :	5,077,045	5,577,535	5,362,535	5,612,740	5,762,938	5,741,863

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	1,942,310	2,002,938	2,002,938	1,935,980	2,052,015	2,072,251
103 Employers Contributions	437,203	418,324	418,324	453,029	453,029	453,029
206 Travel	10,500	10,500	10,500	10,500	15,000	10,500
207 Utilities	153,100	167,000	117,000	197,592	266,692	187,592
208 Rental of Property	10,328	13,000	13,000	16,000	16,000	16,000
209 Library Books & Publications	1,947	4,800	4,800	8,300	8,300	4,280
210 Supplies & Materials	76,443	61,000	61,000	80,000	269,442	94,400
211 Maintenance of Property	129,105	132,500	192,500	122,245	462,000	97,000
212 Operating Expenses	38,884	40,500	40,500	55,360	63,360	42,200
226 Professional Services		10,000		10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,799,820	2,860,562	2,860,562	2,889,006	3,615,838	2,987,252
752 Machinery & Equipment		20,000		20,000	162,000	
785 Assets Under Construction		200,000	200,000	200,000	1,042,000	
Total Non Statutory Capital Expenditure		220,000	200,000	220,000	1,204,000	
101 Statutory Personal Emoluments	3,555,288	3,605,174	3,605,174	3,662,609	3,680,975	3,693,920
Total Statutory Expenditure	3,555,288	3,605,174	3,605,174	3,662,609	3,680,975	3,693,920
Total Subprogram 0655 :	6,355,107	6,685,736	6,665,736	6,771,615	8,500,813	6,681,172

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,582,090	1,449,990	1,449,990	1,497,433	1,473,566	1,473,882
103 Employers Contributions	371,326	369,851	369,851	392,542	394,966	395,870
206 Travel	9,247	12,000	12,000	16,000	17,000	17,000
207 Utilities	93,090	120,600	120,600	136,600	141,600	142,600
208 Rental of Property	1,196	5,500	5,500	10,500	10,500	11,500
209 Library Books & Publications	275	2,900	2,900	3,000	5,250	5,500
210 Supplies & Materials	34,047	76,215	76,215	161,750	171,400	184,500
211 Maintenance of Property	98,809	134,600	134,600	173,800	188,000	185,300
212 Operating Expenses	42,175	62,300	62,300	75,420	87,700	88,200
226 Professional Services		9,300	9,300	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,232,255	2,243,256	2,243,256	2,477,045	2,499,982	2,514,352
751 Property & Plant		138,000		125,850	110,000	39,000
752 Machinery & Equipment		40,500		52,650	58,800	32,700
753 Furniture and Fittings				51,500	50,250	33,600
Total Non Statutory Capital Expenditure		178,500		230,000	219,050	105,300
101 Statutory Personal Emoluments	3,045,430	3,192,119	3,192,119	2,349,875	2,374,194	2,394,248
Total Statutory Expenditure	3,045,430	3,192,119	3,192,119	2,349,875	2,374,194	2,394,248
Total Subprogram 0656 :	5,277,685	5,613,875	5,435,375	5,056,920	5,093,226	5,013,900

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,559,133	1,411,242	1,411,242	1,209,129	1,335,060	1,337,532
103 Employers Contributions	372,223	409,367	409,367	415,107	417,098	416,827
206 Travel	4,762	4,200	4,200	4,200	4,200	4,200
207 Utilities	173,352	138,550	138,550	139,550	144,050	144,050
208 Rental of Property	4,373	5,092	5,092	5,792	5,792	5,792
209 Library Books & Publications	1,593	3,400	3,400	3,400	3,400	3,400
210 Supplies & Materials	55,042	116,330	116,330	125,730	95,340	102,345
211 Maintenance of Property	180,293	167,400	167,400	206,100	216,400	210,800
212 Operating Expenses	36,838	49,564	49,564	55,664	50,464	58,810
226 Professional Services		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	2,387,609	2,313,145	2,313,145	2,172,672	2,279,804	2,291,756
751 Property & Plant		318,000		123,000	308,000	358,000
752 Machinery & Equipment		24,000		18,500	8,500	8,500
Total Non Statutory Capital Expenditure		342,000		141,500	316,500	366,500
101 Statutory Personal Emoluments	3,583,730	3,714,166	3,714,166	3,652,786	3,680,975	3,706,214
Total Statutory Expenditure	3,583,730	3,714,166	3,714,166	3,652,786	3,680,975	3,706,214
Total Subprogram 0657 :	5,971,339	6,369,311	6,027,311	5,966,958	6,277,279	6,364,470

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,369,073	1,439,321	1,439,321	1,343,378	1,417,354	1,410,300
103 Employers Contributions	414,164	412,931	412,931	412,349	408,754	406,642
206 Travel	3,935	7,000	7,000	7,000	7,000	7,200
207 Utilities	156,176	150,300	150,300	155,300	167,100	172,300
208 Rental of Property	10,487	12,500	12,500	13,000	13,300	13,300
209 Library Books & Publications	1,984	3,700	3,700	3,700	4,200	4,500
210 Supplies & Materials	73,477	129,300	129,300	104,400	114,750	120,550
211 Maintenance of Property	97,298	119,168	119,168	120,168	153,900	173,950
212 Operating Expenses	52,395	61,730	61,730	46,801	79,400	88,940
226 Professional Services		8,000	8,000	8,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,178,991	2,343,950	2,343,950	2,214,096	2,374,258	2,406,182
751 Property & Plant		106,000		52,500	44,000	11,000
752 Machinery & Equipment		40,000		25,000	22,000	
Total Non Statutory Capital Expenditure		146,000		77,500	66,000	11,000
101 Statutory Personal Emoluments	3,745,594	3,731,103	3,731,103	3,776,959	3,809,080	3,840,586
Total Statutory Expenditure	3,745,594	3,731,103	3,731,103	3,776,959	3,809,080	3,840,586
Total Subprogram 0658 :	5,924,586	6,221,053	6,075,053	6,068,555	6,249,338	6,257,768

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0659	DARYLL JORDAN SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Lucy Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,191,202	1,306,136	1,306,136	1,322,532	1,477,662	1,371,798
103 Employers Contributions	362,937	372,320	372,320	396,717	407,751	397,629
206 Travel	16,262	16,791	16,791	16,791	16,791	16,791
207 Utilities	103,065	118,260	108,260	122,660	145,520	145,520
208 Rental of Property	4,350	5,111	5,111	5,376	5,111	5,111
209 Library Books & Publications	2,929	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	146,865	186,438	176,438	212,243	295,380	295,380
211 Maintenance of Property	99,455	83,109	103,109	100,533	138,583	138,583
212 Operating Expenses	51,476	61,070	61,070	58,850	72,050	77,250
226 Professional Services	9,450	12,000	12,000	12,000	13,000	13,000
Total Non Statutory Recurrent Expenditure	1,987,991	2,164,985	2,164,985	2,251,452	2,575,598	2,464,812
751 Property & Plant		137,505		157,110		150,000
753 Furniture and Fittings				28,850		
785 Assets Under Construction					200,000	550,000
Total Non Statutory Capital Expenditure		137,505		185,960	200,000	700,000
101 Statutory Personal Emoluments	3,318,791	3,335,836	3,335,836	3,310,750	3,350,125	3,382,087
Total Statutory Expenditure	3,318,791	3,335,836	3,335,836	3,310,750	3,350,125	3,382,087
Total Subprogram 0659 :	5,306,783	5,638,326	5,500,821	5,748,162	6,125,723	6,546,899

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	2,000,511	1,974,559	1,974,559	1,991,566	1,926,671	1,941,660
103 Employers Contributions	380,686	402,924	402,924	396,478	396,633	397,595
206 Travel	3,388	6,900	3,300	6,900	6,900	6,900
207 Utilities	122,001	132,975	114,155	151,000	154,325	158,183
208 Rental of Property	15,220	17,400	17,400	18,100	18,553	19,016
209 Library Books & Publications	1,572	2,191	2,791	5,941	4,189	3,533
210 Supplies & Materials	98,070	143,002	157,902	214,833	192,753	251,118
211 Maintenance of Property	131,558	144,080	132,708	160,687	133,983	137,256
212 Operating Expenses	77,143	70,335	88,627	153,350	181,000	180,538
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	2,830,149	2,900,366	2,900,366	3,104,855	3,021,007	3,101,799
752 Machinery & Equipment		8,500		30,500	19,462	264,890
785 Assets Under Construction	104,000			173,800	155,275	3,565,976
Total Non Statutory Capital Expenditure	104,000	8,500		204,300	174,737	3,830,866
101 Statutory Personal Emoluments	2,800,951	2,971,957	2,971,957	3,181,362	3,411,506	3,422,019
Total Statutory Expenditure	2,800,951	2,971,957	2,971,957	3,181,362	3,411,506	3,422,019
Total Subprogram 0660 :	5,735,100	5,880,823	5,872,323	6,490,517	6,607,250	10,354,684

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 272 **Secondary**
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0661 **SPRINGER MEMORIAL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial Secondary School						
102 Other Personal Emoluments	927,223	1,001,750	1,001,750	1,100,465	1,106,544	1,109,561
103 Employers Contributions	432,058	436,280	436,280	458,395	460,603	461,330
206 Travel	5,248	5,250	7,750	5,250	5,250	5,250
207 Utilities	112,938	143,430	138,705	143,430	143,430	143,430
208 Rental of Property	26,784	38,678	32,478	38,678	38,678	38,678
209 Library Books & Publications	2,605	6,000	3,000	3,000	6,000	6,000
210 Supplies & Materials	38,073	34,500	38,700	34,500	34,500	34,500
211 Maintenance of Property	92,225	62,849	127,849	52,849	62,849	62,849
212 Operating Expenses	36,870	96,984	36,984	70,615	96,984	96,984
226 Professional Services	7,000	6,000	8,225	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	1,681,025	1,831,721	1,831,721	1,913,182	1,960,838	1,964,582
101 Statutory Personal Emoluments	4,442,176	4,462,400	4,462,400	4,517,217	4,559,506	4,598,078
Total Statutory Expenditure	4,442,176	4,462,400	4,462,400	4,517,217	4,559,506	4,598,078
Total Subprogram 0661 :	6,123,201	6,294,121	6,294,121	6,430,399	6,520,344	6,562,660

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Polytechnic						
102 Other Personal Emoluments	2,625,431	2,944,982	2,944,982	3,347,473	3,443,491	3,445,486
103 Employers Contributions	675,726	772,425	772,425	760,454	760,454	760,454
316 Grants to Public Institutions	2,459,459	3,378,811	3,378,811	2,731,042	3,982,895	3,948,895
Total Non Statutory Recurrent Expenditure	5,760,617	7,096,218	7,096,218	6,838,969	8,186,840	8,154,835
416 Grants to Public Institutions	570,000	1,546,003	1,546,003	1,497,510	882,600	338,900
Total Non Statutory Capital Expenditure	570,000	1,546,003	1,546,003	1,497,510	882,600	338,900
101 Statutory Personal Emoluments	5,727,652	5,771,454	5,771,454	5,386,251	5,450,918	5,470,541
Total Statutory Expenditure	5,727,652	5,771,454	5,771,454	5,386,251	5,450,918	5,470,541
Total Subprogram 0279 :	12,058,269	14,413,675	14,413,675	13,722,730	14,520,358	13,964,276

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
Total Non Statutory Recurrent Expenditure	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
Total Subprogram 0284 :	93,871,162	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	21,192,426	20,685,264	20,685,264	22,746,405	26,019,977	26,077,030
Total Non Statutory Recurrent Expenditure	21,192,426	20,685,264	20,685,264	22,746,405	26,019,977	26,077,030
416 Grants to Public Institutions	1,000,000	2,023,772	2,023,772	2,237,131	3,746,780	2,696,525
Total Non Statutory Capital Expenditure	1,000,000	2,023,772	2,023,772	2,237,131	3,746,780	2,696,525
Total Subprogram 0285 :	22,192,426	22,709,036	22,709,036	24,983,536	29,766,757	28,773,555

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 77 **MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION**
PROGRAMME: 273 **Tertiary**
PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME: 0286 **BCC HOSPITALITY DIVISION**
SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	5,433,020	5,501,248	5,501,248	5,647,814	6,520,089	6,577,857
Total Non Statutory Recurrent Expenditure	5,433,020	5,501,248	5,501,248	5,647,814	6,520,089	6,577,857
416 Grants to Public Institutions	213,000	160,000	160,000	253,100	48,600	53,855
Total Non Statutory Capital Expenditure	213,000	160,000	160,000	253,100	48,600	53,855
Total Subprogram 0286 :	5,646,020	5,661,248	5,661,248	5,900,914	6,568,689	6,631,712

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	6,549,927	8,600,000	8,150,372	5,600,000	11,616,200	11,616,200
Total Non Statutory Recurrent Expenditure	6,549,927	8,600,000	8,150,372	5,600,000	11,616,200	11,616,200
416 Grants to Public Institutions		100	100			
Total Non Statutory Capital Expenditure		100	100			
334 Statutory Grants	6,063,153	4,088,905	4,088,905	4,088,905	6,327,591	6,327,591
Total Statutory Expenditure	6,063,153	4,088,905	4,088,905	4,088,905	6,327,591	6,327,591
Total Subprogram 0287 :	12,613,079	12,689,005	12,239,377	9,688,905	17,943,791	17,943,791

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions	290,000	241,720	241,720	199,800	200,800	200,800
Total Non Statutory Recurrent Expenditure	290,000	241,720	241,720	199,800	200,800	200,800
Total Subprogram 0289 :	290,000	241,720	241,720	199,800	200,800	200,800

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	NATIONAL ACCREDITATION BOARD
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 National Accreditation Board						
316 Grants to Public Institutions	1,499,030	2,172,486	2,172,486	1,527,414	2,115,295	2,176,898
Total Non Statutory Recurrent Expenditure	1,499,030	2,172,486	2,172,486	1,527,414	2,115,295	2,176,898
416 Grants to Public Institutions				128,000		
Total Non Statutory Capital Expenditure				128,000		
Total Subprogram 0305 :	1,499,030	2,172,486	2,172,486	1,655,414	2,115,295	2,176,898

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	576,063	820,558	820,558	733,822	790,225	794,028
103 Employers Contributions	40,712	46,970	46,970	46,970	56,823	56,975
206 Travel		8,000	8,000	8,000	10,500	10,500
207 Utilities		471,031	471,031	506,297	506,531	506,531
208 Rental of Property		25,488	25,488	28,000	28,000	38,000
209 Library Books & Publications		114,204	114,204	94,204	114,204	114,204
210 Supplies & Materials		57,200	57,200	44,750	73,750	73,750
211 Maintenance of Property		54,213	246,786	127,413	92,668	114,613
212 Operating Expenses		786,546	593,973	604,647	625,611	630,411
226 Professional Services		272,170	253,428	192,170	417,170	282,170
317 Subscriptions					9,987	
Total Non Statutory Recurrent Expenditure	616,775	2,656,380	2,637,638	2,386,273	2,725,469	2,621,182
416 Grants to Public Institutions	1,621,961					
752 Machinery & Equipment				27,066		
753 Furniture and Fittings				78,000		
785 Assets Under Construction				2,000,000		
Total Non Statutory Capital Expenditure	1,621,961			2,105,066		
Total Subprogram 0569 :	2,238,736	2,656,380	2,637,638	4,491,339	2,725,469	2,621,182

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	73,595	79,000	79,000	79,000	79,000	79,000
210 Supplies & Materials	3,924	49,254	49,254	63,254	25,312	28,754
212 Operating Expenses	2,651,022	2,883,211	2,883,211	2,580,665	3,439,330	3,439,330
317 Subscriptions	521,640	1,044,952	1,044,952	1,044,156	1,044,156	1,044,156
Total Non Statutory Recurrent Expenditure	3,250,182	4,056,417	4,056,417	3,767,075	4,587,798	4,591,240
Total Subprogram 0291 :	3,250,182	4,056,417	4,056,417	3,767,075	4,587,798	4,591,240

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
Total Non Statutory Recurrent Expenditure	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
Total Subprogram 0292 :	10,947,462	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	359,297	496,914	496,914	466,914	469,615	469,615
103 Employers Contributions	1,167,867	1,279,528	1,279,528	1,280,553	1,274,316	1,277,559
206 Travel	32,580	42,500	42,500	42,500	42,500	42,500
207 Utilities	297,282	370,000	370,000	320,000	375,000	380,000
208 Rental of Property	16,449	27,000	27,000	27,000	27,000	27,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	6,689,467	7,376,110	7,376,110	7,070,943	7,499,749	7,584,517
211 Maintenance of Property	548,375	551,500	551,500	566,500	751,200	778,200
212 Operating Expenses	74,518	88,160	88,160	88,160	214,790	191,750
Total Non Statutory Recurrent Expenditure	9,186,306	10,232,312	10,232,312	9,863,170	10,654,770	10,751,741
751 Property & Plant				7,500	7,875	
752 Machinery & Equipment				549,254	392,983	268,850
753 Furniture and Fittings				11,138	10,000	15,000
756 Vehicles				66,859	140,000	160,000
785 Assets Under Construction	1,479,112		299,520	4,518,468		
Total Non Statutory Capital Expenditure	1,479,112		299,520	5,153,219	550,858	443,850
101 Statutory Personal Emoluments	12,229,609	12,750,435	12,750,435	12,722,163	12,832,108	12,841,972
Total Statutory Expenditure	12,229,609	12,750,435	12,750,435	12,722,163	12,832,108	12,841,972
Total Subprogram 0294 :	22,895,027	22,982,747	23,282,267	27,738,552	24,037,736	24,037,563

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	14,701	20,829	20,829	829	829	829
103 Employers Contributions	116,984	138,822	138,822	137,726	137,947	138,201
206 Travel	34,823	41,000	41,000	41,000	41,000	41,000
207 Utilities	53,627	63,600	63,600	63,600	65,600	67,200
208 Rental of Property	88,372			109,644	92,406	92,406
209 Library Books & Publications	5,061	4,972	4,972	4,972	7,000	8,500
210 Supplies & Materials	218,202	230,300	230,300	200,053	240,800	247,800
211 Maintenance of Property	98,147	161,000	161,000	141,000	174,500	186,000
212 Operating Expenses	127,159	197,800	197,800	146,815	199,800	201,800
226 Professional Services		15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	757,075	873,323	873,323	860,639	974,882	998,736
751 Property & Plant		10,000		15,000	15,000	15,000
752 Machinery & Equipment		185,000		145,000	79,000	83,000
753 Furniture and Fittings				38,000		
755 Computer Software		10,000		27,000	35,000	35,000
Total Non Statutory Capital Expenditure		205,000		225,000	129,000	133,000
101 Statutory Personal Emoluments	1,374,346	1,466,659	1,466,659	1,420,320	1,679,412	1,680,571
Total Statutory Expenditure	1,374,346	1,466,659	1,466,659	1,420,320	1,679,412	1,680,571
Total Subprogram 0568 :	2,131,421	2,544,982	2,339,982	2,505,959	2,783,294	2,812,307

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8311 HIV/AIDS Prevention						
210 Supplies & Materials	1,846					
Total Non Statutory Recurrent Expenditure	1,846					
Total Subprogram 8311 :	1,846					

BARBADOS ESTIMATES 2017 - 2018

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8411 Human Resource Strategy - Education						
212 Operating Expenses		622,742	622,742			
Total Non Statutory Recurrent Expenditure		622,742	622,742			
Total Subprogram 8411 :		622,742	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.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the replacement of computer equipment.
- 753 – Provides for switches for the network.
- 785 – Provides for renovations to Riverview House.

Subprogram 0270: PROJECT IMPLEMENTATION UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

- 226 – Provides for consultancy fees.
- 317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

EXPLANATORY NOTES

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

- 316 – Provides funding to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Subprogram 0273: OTHER LOCAL TRAINING

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.
- 752 – To provide replacement equipment for the library of the Erdiston Teachers Training College.
- 753 – Upgrading and improving the safety of computer equipment at the computer labs at the SJPP, BCC and the payment of technical staff.
- 785 – Cost associated with the completion of upgrades at the tertiary institutions.

EXPLANATORY NOTES

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB FUNDED)

- 226 – This item includes the provision of fees for consultants – civil works and other technical expertise; design and supervision, managed services consultancy, procurement and legal consultancy.
- 752 – To provide replacement equipment.
- 753 – To provide interactive white boards and emerging technologies.
- 785 – This item provides of completion of the Lodge School.

Subprogram 0309: NURSERY EDUCATION

- 226 – Provides for consultancy fees in relation to special services.

Subprogram 0310: SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME (CDB FUNDED)

- 226 – Provides for consultancy fees.
- 751 – Provides for water tanks for 45 primary schools and 10 secondary schools and the continuation of works to add classroom space to specific schools to alleviate congestion
- 753 – To provide furniture for the new secondary school.
- 785 – Professional design services and the construction of the new secondary school.

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

- 226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 752 – To provide part payments on copiers at schools
- 317 – Provision is made here for the subscriptions and contributions to the Swimming Association.

EXPLANATORY NOTES

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

- 313 – Provides subsidy funding to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School.

Subprogram 0283: CHILDREN-AT-RISK

- 315 – Includes provision for the purchase of stationery, cleaning supplies, maintenance of equipment and plant, transportation for students, workshops, counseling with Psychologist and Psychiatrist, training of staff, and security.
- 416 – To purchase equipment at the Centre.

Subprogram 0303: SECONDARY SCHOOLS

Subprogram 0640 ALEXANDRA SCHOOL

- 226 – Provides for the cost of audit fees.
- 785 – Provides for the erection of pre-fab buildings.

Subprogram 0641 ALLEYNE SCHOOL

- 226 – Provides for the cost of audit fees
- 751 – Provides for the purchase of air conditioning units; repairs to the Foreign Language room, purchase of water tanks to facilitate potable water and water for bathrooms and to cover walkways which were constructed in the previous year.
- 752 – Provides for replacement of computers and equipment for the Industrial Arts Department and to install CCTV around the school.
- 753 – Purchase of furniture and fixtures for all departments and to accommodate the teaching of students at 6th form level.
- 785 – Provides for the completion of the external seating for sports hall

Subprogram 0642 ALMA PARRIS

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of music equipment.

EXPLANATORY NOTES

Subprogram 0643	CHRIST CHURCH FOUNDATION
226	– Provides for the cost of consultancy fee for the Industrial Arts building.
752	– Provides for the purchase of office equipment.
Subprogram 0644	COLERIDGE AND PARRY SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for upgrades to buildings.
752	– Provides for the purchase of work shop equipment.
753	– Provides for the purchase of fixtures.
785	– Provides for landscaping costs.
Subprogram 0645	COMBERMERE
226	– Provides for the cost of audit fees.
751	– Provides for the cost or repairs to plant.
752	– Provides for the purchase of agricultural equipment.
Subprogram 0646	DEIGHTON GRIFFITH SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for the construction of two pre-fab buildings.
752	– To purchase security equipment for the school.
Subprogram 0647	ELERSLIE SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
751	– Additional funds to cover the hard-court and for the construction of two pre-fab buildings to accommodate 6th form students
752	– Provides for the purchase of equipment.
753	– Provides for the purchase of a fireproof cabinet.

EXPLANATORY NOTES

Subprogram 0648		GRAYDON SEALY SECONDARY SCHOOL
226	–	Provides for the cost of consultancies.
751	–	Provides for renovations of the plant.
753	–	Provides for the purchase of furniture and fire safety equipment.
Subprogram 0649		GRANTLEY ADAMS MEMORIAL
226	–	Provides for the cost of consultancies.
751	–	Provides for repairs to 3 storey block and wooden pre-fab buildings
752	–	Provides for the purchase of equipment for the farming programme and the science labs.
Subprogram 0650		HARRISON COLLEGE
226	–	Provides for architectural drawings for staffroom.
751	–	Provides for classroom restoration, bathroom renovations, gazebos, concrete footpaths and to replace sections of perimeter fence.
752	–	Provides for the purchase of a PA system, water tanks and computers.
753	–	The purchase of burglar bars, solar panels and furniture for the school hall.
785	–	Provides for the temporary accommodation and preliminary works for a new staffroom and classroom block.
Subprogram 0651		THE LESTER VAUGHN SCHOOL
226	–	Provides for audit fees.
751	–	Refurbishment of the school's auditorium and the purchase and installation of air condition units for the Book Room and Lecture theatre.
752	–	Provides for the purchase of a PA system for the school's auditorium and the purchase of a smart television.
753	–	The purchase of teacher's desks, desks and chairs for students and stools for the science laboratory.
785	–	Provides for repairs to the louvre windows.

EXPLANATORY NOTES

Subprogram 0652	THE LODGE SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for the repairs to Block F, G and AC for hall to be commissioned in 2016, air condition units for the hall and the new smart room.
752	– Provides for the purchase of equipment for the new smart room.
753	– Provides for the replacements for damage furniture to outfit school hall.
Subprogram 0653	PARKINSON MEMORIAL
226	– Provides for the cost of audit fees and for the cost of persons working in the Caribbean Vocational Qualification Programme (CVQ).
Subprogram 0654	PRINCESS MARGARET SECONDARY SCHOOL
226	– Provides for the cost of audit fees.
751	– Provides for the cost of expansion of building, water storage facilities and repairs to the roof.
752	– To purchase a photocopier.
Subprogram 0655	QUEENS COLLEGE
226	– Provides for the cost of audit fees.
752	– Provides for the purchase of office equipment.
785	– Provides for the expansion of the Board's office.
Subprogram 0656	ST GEORGE SECONDARY
226	– Provides for the cost of audit fees.
751	– Provides for repairs to plant and refurbishment of art rooms
752	– Provides for the purchase of concrete mixer for masonry and printing press
753	– Provides for the refurbishment of the sick bay and computer rooms.

EXPLANATORY NOTES

Subprogram 0657	FREDERICK SMITH SECONDARY SCHOOL
226	– Provides for the cost consultants for anticipated building works
751	– Provides for building works at the school.
752	– Provides for a ride mower and security equipment.
Subprogram 0658	ST LEONARD'S BOYS
226	– Provides for the cost of professional services.
751	– Provides for repairs to Industrial Arts Building which is deteriorating.
752	– Provides for the purchase of musical and security equipment.
Subprogram 0659	DARYLL JORDAN SECONDARY
226	– Provides for the cost of audit fees.
751	– Provides for the work to be carried out on the school field and pavilion0
753	– Provides for the retrofitting of the Home Economics Room.
Subprogram 0660	ST. MICHAEL SCHOOL
226	– Provides for the cost of audit fees
752	– Provides for the purchase of photocopier.
785	– For the construction of woodwork and sixth form building
Subprogram 0661	SPRINGER MEMORIAL SCHOOL
226	– Provides for the cost of audit fees.

EXPLANATORY NOTES

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD POLYTECHNIC

- 316 – Grant funding to cover the operational costs of the Polytechnic.
- 416 – Provides for the acquisition of property and plant, machinery, equipment, furniture, fittings and computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

- 316 – Provides funding to cover the economic costs of students at the Cave Hill campus; payment to the Council of Legal Education; and payment for the Seismic Research Centre.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

- 316 – Grant funding to cover the operational costs of the College.
- 416 – Provides for the purchase of air conditioners across the campus and provision of additional classroom space in the Technology Block to facilitate additional intake of students. In addition, it provides for the cost of purchasing replacement furniture and equipment.

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute
- 416 – Provides for the purchase of equipment.

EXPLANATORY NOTES

Subprogram 0287: HIGHER EDUCATION AWARDS

314 – Provides for funding to pay tuition fees for Barbadian students on campuses of the University of The West Indies; payment of grant funding to Codrington College; assistance to Barbadians studying in Cuba; and payment of Ad Hoc awards.

334 – Provides for the payment of educational grants to individuals.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

226 – Provides for consultancy services.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: NATIONAL ACCREDITATION BOARD

316 – Provides grant funding for the Accreditation Council and setting up of a National Qualifications Authority.

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 2017 - 2018**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.

FIFTY-FIVE MILLION, TWO HUNDRED AND EIGHTY-THREE THOUSAND, TWO HUNDRED AND SEVEN DOLLARS

(\$55,283,207.00)

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.

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

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	402,207	530,659	530,659	490,659	688,477	758,477
276 CULTURE	17,906,065	23,199,270	22,587,881	27,691,586	22,746,199	22,639,057
277 YOUTH AFFAIRS AND SPORTS	7,402,487	8,633,950	8,744,301	9,672,134	13,060,078	11,167,497
365 HIVAIDS PREVENTION & CONTROL PROJECT	165,296	258,662	228,662	232,796	312,500	312,500
425 PROMOTION OF SPORTING ACHIEVEMENTS	16,542,147	18,018,046	18,018,046	26,142,501	19,325,155	19,672,113
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	22,250	136,580	136,580			
Total Head 78 :	42,440,454	50,777,167	50,246,129	64,229,676	56,132,409	54,549,644

78 MINISTRY OF CULTURE, SPORTS AND YOUTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs		162,441	13,236	175,677	314,982	
276 CULTURE						
0054 Barbados National Art Gallery						213,887
0055 Creative Economy Initiatives					72,000	
0296 Film Censorship Board						60,000
0297 Special Projects						
0298 National Cultural Foundation						6,950,248
0299 Archives	762,892	51,077	67,502	881,471	471,048	
0300 National Library Services	3,325,531	112,887	294,307	3,732,725	1,678,417	8,774
0306 Cultural Industries Authority						1,100,000
7005 General Management & Coordination Services	1,000,735	1,173,243	164,142	2,338,120	6,372,831	1,624,626
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	496,458	5,329	38,776	540,563	572,874	132,000
0566 Youth Development Programme	1,728,230	5,326	157,949	1,891,505	836,460	110,000
0567 Barbados Youth Service	1,389,854	129,182	132,107	1,651,143	997,546	
0570 Youth Mainstreaming					385,000	
0575 National Summer Camps					385,000	
7110 General Management & Coordination Services	736,532	149,325	73,141	958,998	287,350	137,695
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					232,796	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,867,749
0433 Gymnasium						1,204,752
0489 Kensington Oval Management						1,890,000
TOTAL	9,440,232	1,788,810	941,160	12,170,202	12,606,304	25,299,731

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										490,659
				490,659						490,659
										27,691,586
				213,887						213,887
				72,000						72,000
				60,000						60,000
					805,000				805,000	805,000
				6,950,248						6,950,248
				1,352,519	337,725				337,725	1,690,244
				5,419,916	1,004,714				1,004,714	6,424,630
				1,100,000						1,100,000
				10,335,577	40,000				40,000	10,375,577
										9,672,134
				1,245,437						1,245,437
				2,837,965						2,837,965
				2,648,689	771,000				771,000	3,419,689
				385,000						385,000
				385,000						385,000
				1,384,043	15,000				15,000	1,399,043
										232,796
				232,796						232,796
										26,142,501
				11,867,749			800,000		800,000	12,667,749
				1,204,752			10,380,000		10,380,000	11,584,752
				1,890,000						1,890,000
				50,076,237	2,973,439		11,180,000		14,153,439	64,229,676

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIVAIDS
SUBPROGRAMME:	0051	COMMISSION FOR PAN-AFRICAN AFFAIRS
SUBPROGRAMME STATEMENT:		The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
102 Other Personal Emoluments				162,441	162,441	162,441
103 Employers Contributions				13,236	13,236	13,236
206 Travel				5,000	5,000	5,000
207 Utilities				78,120	78,120	78,120
208 Rental of Property				1,400	3,400	3,400
209 Library Books & Publications				972	5,972	5,972
210 Supplies & Materials				10,761	14,728	14,728
211 Maintenance of Property				9,500	11,500	11,500
212 Operating Expenses				209,229	394,080	464,080
315 Grants to Non-Profit Organisations	402,207	490,659	490,659			
Total Non Statutory Recurrent Expenditure	402,207	490,659	490,659	490,659	688,477	758,477
415 Grants to Non-Profit Organisations		40,000	40,000			
Total Non Statutory Capital Expenditure		40,000	40,000			
Total Subprogram 0051 :	402,207	530,659	530,659	490,659	688,477	758,477

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments	709,712	939,175	864,175	1,173,243	766,511	770,087
103 Employers Contributions	125,568	187,894	187,894	164,142	134,371	134,812
206 Travel	6,153	40,000	40,000	50,000	10,000	10,000
207 Utilities	27,459	101,628	101,628	101,628	31,628	31,628
208 Rental of Property	1,774	251,296	251,296	401,296	1,296	1,296
209 Library Books & Publications	502	10,303	10,303	5,303	7,780	7,780
210 Supplies & Materials	35,099	144,106	144,106	145,702	68,096	68,096
211 Maintenance of Property	31,567	345,050	345,050	1,257,050	81,550	81,550
212 Operating Expenses	743,552	2,485,488	2,454,488	4,080,852	1,284,473	1,300,273
226 Professional Services	60,196	231,000	231,000	331,000	144,000	144,000
315 Grants to Non-Profit Organisations		36,696	36,696	36,696	89,000	89,000
316 Grants to Public Institutions	1,617,426	1,580,730	1,580,730	1,580,730	1,963,110	2,019,058
317 Subscriptions	6,803	7,200	7,200	7,200	7,200	7,200
626 Reimbursable Allowances	4,314					
Total Non Statutory Recurrent Expenditure	3,370,125	6,360,566	6,254,566	9,334,842	4,589,015	4,664,780
752 Machinery & Equipment				10,000	10,000	
753 Furniture and Fittings				30,000	30,000	30,000
Total Non Statutory Capital Expenditure				40,000	40,000	30,000
101 Statutory Personal Emoluments	982,419	1,005,677	1,005,677	1,000,735	1,005,195	1,009,501
Total Statutory Expenditure	982,419	1,005,677	1,005,677	1,000,735	1,005,195	1,009,501
Total Subprogram 7005 :	4,352,544	7,366,243	7,260,243	10,375,577	5,634,210	5,704,281

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions	123,330	213,887	213,887	213,887	553,288	640,868
Total Non Statutory Recurrent Expenditure	123,330	213,887	213,887	213,887	553,288	640,868
Total Subprogram 0054 :	123,330	213,887	213,887	213,887	553,288	640,868

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	33,839	336,148	336,148	72,000	89,000	89,000
316 Grants to Public Institutions	545,497					
Total Non Statutory Recurrent Expenditure	579,336	336,148	336,148	72,000	89,000	89,000
Total Subprogram 0055 :	579,336	336,148	336,148	72,000	89,000	89,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME: 276 Culture
PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME: 0296 FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT: Provides for the operations of the Film Censorship Board.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations	58,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	58,000	60,000	60,000	60,000	60,000	60,000
Total Subprogram 0296 :	58,000	60,000	60,000	60,000	60,000	60,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD: 78 MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME: 276 Culture
PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME: 0297 SPECIAL PROJECTS
SUBPROGRAMME STATEMENT: Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction	805,000	882,662	882,662	805,000	500,000	350,000
Total Non Statutory Capital Expenditure	805,000	882,662	882,662	805,000	500,000	350,000
Total Subprogram 0297 :	805,000	882,662	882,662	805,000	500,000	350,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636
Total Non Statutory Recurrent Expenditure	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636
Total Subprogram 0298 :	5,978,004	6,258,004	6,258,004	6,950,248	7,393,164	7,320,636

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments	54,483	51,077	51,077	51,077	51,077	51,077
103 Employers Contributions	56,522	63,312	63,312	67,502	67,576	68,495
206 Travel	9,737	14,000	14,000	14,000	14,000	14,000
207 Utilities	121,959	205,100	205,100	205,484	205,484	205,484
208 Rental of Property	2,726	3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications	7,062	10,120	10,120	9,120	10,120	10,120
210 Supplies & Materials	34,273	40,020	40,020	41,406	43,520	43,520
211 Maintenance of Property	85,281	196,581	196,581	135,687	155,831	155,831
212 Operating Expenses	25,761	36,755	36,755	62,130	77,130	77,130
Total Non Statutory Recurrent Expenditure	397,805	620,186	620,186	589,627	627,959	628,878
751 Property & Plant		184,425		204,225	200,000	
752 Machinery & Equipment		27,000		42,000		
753 Furniture and Fittings				80,000	70,000	
755 Computer Software		11,500		11,500	11,500	11,500
Total Non Statutory Capital Expenditure		222,925		337,725	281,500	11,500
101 Statutory Personal Emoluments	675,386	728,770	728,770	762,892	775,109	786,458
Total Statutory Expenditure	675,386	728,770	728,770	762,892	775,109	786,458
Total Subprogram 0299 :	1,073,191	1,571,881	1,348,956	1,690,244	1,684,568	1,426,836

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments	85,754	102,783	102,783	112,887	112,887	112,887
103 Employers Contributions	276,121	295,138	295,138	294,307	295,792	296,946
206 Travel	10,000	10,000	10,000	10,000	10,000	10,000
207 Utilities	400,674	474,863	474,863	479,863	479,863	479,863
208 Rental of Property	47,555	51,360	51,360	51,360	51,360	51,660
209 Library Books & Publications	153,462	203,899	203,899	203,899	247,151	247,151
210 Supplies & Materials	64,277	112,754	112,754	111,254	117,655	117,655
211 Maintenance of Property	642,347	819,163	819,163	725,418	822,043	802,723
212 Operating Expenses	18,357	39,970	39,970	48,623	46,752	46,752
223 Structures		38,000	38,000	38,000	3,800	
226 Professional Services	5,938	10,000	10,000	10,000		
317 Subscriptions	8,292	8,804	8,804	8,774	8,804	8,804
Total Non Statutory Recurrent Expenditure	1,712,777	2,166,734	2,166,734	2,094,385	2,196,107	2,174,441
751 Property & Plant		100,000		100,000		
752 Machinery & Equipment		66,971		780,677	127,904	106,958
753 Furniture and Fittings		115,493		117,833	55,266	49,016
755 Computer Software				6,204	6,204	3,120
756 Vehicles						250,000
Total Non Statutory Capital Expenditure		282,464		1,004,714	189,374	409,094
101 Statutory Personal Emoluments	3,223,883	3,261,247	3,261,247	3,325,531	3,346,488	3,363,901
Total Statutory Expenditure	3,223,883	3,261,247	3,261,247	3,325,531	3,346,488	3,363,901
Total Subprogram 0300 :	4,936,660	5,710,445	5,427,981	6,424,630	5,731,969	5,947,436

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0306 Cultural Industries Authority						
316 Grants to Public Institutions		800,000	800,000	1,100,000	1,100,000	1,100,000
Total Non Statutory Recurrent Expenditure		800,000	800,000	1,100,000	1,100,000	1,100,000
Total Subprogram 0306 :		800,000	800,000	1,100,000	1,100,000	1,100,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments	144,247	154,316	154,316	149,325	150,323	151,321
103 Employers Contributions	69,525	71,279	71,279	73,141	73,263	73,465
206 Travel	5,073	6,600	6,600	6,600	6,600	6,600
207 Utilities	29,074	51,236	51,236	51,236	55,222	55,222
208 Rental of Property	21,968	22,252	22,252	22,684	22,684	22,684
209 Library Books & Publications	1,410	2,231	2,231	2,231	3,231	3,231
210 Supplies & Materials	38,031	44,894	49,894	60,473	81,400	81,400
211 Maintenance of Property	40,613	57,642	97,642	78,425	121,394	131,394
212 Operating Expenses	47,961	79,001	79,001	56,001	97,035	97,035
223 Structures	11,257	5,000	5,000	4,000	6,000	6,000
226 Professional Services		5,700	5,700	5,700	5,700	5,700
315 Grants to Non-Profit Organisations		92,000	92,000	92,000	92,000	92,000
317 Subscriptions	125,136	65,695	65,695	45,695	65,695	65,695
626 Reimbursable Allowances	6,220					
Total Non Statutory Recurrent Expenditure	540,515	657,846	702,846	647,511	780,547	791,747
752 Machinery & Equipment		15,000		15,000	15,000	15,000
Total Non Statutory Capital Expenditure		15,000		15,000	15,000	15,000
101 Statutory Personal Emoluments	708,711	732,364	732,364	736,532	741,776	747,019
Total Statutory Expenditure	708,711	732,364	732,364	736,532	741,776	747,019
Total Subprogram 7110 :	1,249,225	1,405,210	1,435,210	1,399,043	1,537,323	1,553,766

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments	4,242	5,329	5,329	5,329	5,329	5,329
103 Employers Contributions	32,379	37,116	37,116	38,776	38,776	38,776
206 Travel	7,949	15,000	15,000	15,000	20,000	20,000
209 Library Books & Publications	691	2,732	2,732	2,732	3,000	3,000
210 Supplies & Materials	12,641	19,732	19,732			
211 Maintenance of Property	3,532	11,600	11,600	11,600	13,500	13,500
212 Operating Expenses	212,049	216,000	216,000	279,847	340,000	340,000
226 Professional Services	190,639	326,895	316,895	263,695	300,145	332,795
315 Grants to Non-Profit Organisations	132,000	132,000	132,000	132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	596,122	766,404	756,404	748,979	870,750	903,400
101 Statutory Personal Emoluments	433,226	451,708	451,708	496,458	514,175	515,938
Total Statutory Expenditure	433,226	451,708	451,708	496,458	514,175	515,938
Total Subprogram 0565 :	1,029,349	1,218,112	1,208,112	1,245,437	1,384,925	1,419,338

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments	1,087	5,326	5,326	5,326	5,326	5,326
103 Employers Contributions	137,019	159,636	148,636	157,949	158,489	158,763
206 Travel	107,160	82,160	82,160	110,000	110,000	110,000
209 Library Books & Publications		1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials	6,296	10,000	10,000			
211 Maintenance of Property	2,170	3,000	3,000	4,000	6,100	6,100
212 Operating Expenses	433,017	785,100	715,100	701,460	1,023,400	1,073,400
226 Professional Services		30,000	30,000	20,000	20,000	20,000
315 Grants to Non-Profit Organisations	95,423	110,000	110,000	110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure	782,172	1,186,222	1,105,222	1,109,735	1,443,415	1,493,689
101 Statutory Personal Emoluments	1,518,971	1,633,673	1,633,673	1,728,230	1,794,454	1,798,683
Total Statutory Expenditure	1,518,971	1,633,673	1,633,673	1,728,230	1,794,454	1,798,683
Total Subprogram 0566 :	2,301,142	2,819,895	2,738,895	2,837,965	3,237,869	3,292,372

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTH SERVICE
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments		29,532	104,532	129,182	129,182	129,182
103 Employers Contributions	107,537	117,766	128,766	132,107	132,407	132,707
206 Travel	30,258	28,007	28,007	32,000	45,200	45,200
207 Utilities	92,247	101,307	131,307	140,876	150,707	150,707
208 Rental of Property	353	7,404	7,404	12,487	12,487	12,487
209 Library Books & Publications	2,945	3,142	3,142	4,142	4,642	4,642
210 Supplies & Materials	38,406	48,000	48,000	126,849	189,635	189,635
211 Maintenance of Property	72,676	75,897	109,897	127,120	151,908	151,908
212 Operating Expenses	458,052	577,080	577,080	496,802	582,876	582,876
226 Professional Services	24,642	17,250	59,250	57,270	73,470	73,470
Total Non Statutory Recurrent Expenditure	827,117	1,005,385	1,197,385	1,258,835	1,472,514	1,472,814
751 Property & Plant		10,649				
752 Machinery & Equipment				21,000		
785 Assets Under Construction				750,000	2,000,000	
Total Non Statutory Capital Expenditure		10,649		771,000	2,000,000	
101 Statutory Personal Emoluments	1,257,406	1,374,699	1,374,699	1,389,854	1,392,551	1,394,311
Total Statutory Expenditure	1,257,406	1,374,699	1,374,699	1,389,854	1,392,551	1,394,311
Total Subprogram 0567 :	2,084,523	2,390,733	2,572,084	3,419,689	4,865,065	2,867,125

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
212 Operating Expenses	383,650	400,000	390,000	385,000	1,187,296	1,187,296
Total Non Statutory Recurrent Expenditure	383,650	400,000	390,000	385,000	1,187,296	1,187,296
Total Subprogram 0570 :	383,650	400,000	390,000	385,000	1,187,296	1,187,296

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
212 Operating Expenses	354,598	400,000	400,000	385,000	847,600	847,600
Total Non Statutory Recurrent Expenditure	354,598	400,000	400,000	385,000	847,600	847,600
Total Subprogram 0575 :	354,598	400,000	400,000	385,000	847,600	847,600

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		The programme will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all the project related activities in multi-sectoral response.
SUBPROGRAMME:	8312	PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	165,296	258,662	228,662	232,796	312,500	312,500
Total Non Statutory Recurrent Expenditure	165,296	258,662	228,662	232,796	312,500	312,500
Total Subprogram 8312 :	165,296	258,662	228,662	232,796	312,500	312,500

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	11,295,895	11,101,249	11,101,249	11,701,249	14,243,336	14,245,700
Total Non Statutory Recurrent Expenditure	11,462,395	11,267,749	11,267,749	11,867,749	14,429,836	14,432,200
416 Grants to Public Institutions	800,000	800,000	800,000	800,000	1,390,000	1,725,000
Total Non Statutory Capital Expenditure	800,000	800,000	800,000	800,000	1,390,000	1,725,000
Total Subprogram 0432 :	12,262,395	12,067,749	12,067,749	12,667,749	15,819,836	16,157,200

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions	889,752	1,204,752	1,204,752	1,204,752	1,115,319	1,124,913
Total Non Statutory Recurrent Expenditure	889,752	1,204,752	1,204,752	1,204,752	1,115,319	1,124,913
416 Grants to Public Institutions	500,000	500,000	500,000	10,380,000	500,000	500,000
Total Non Statutory Capital Expenditure	500,000	500,000	500,000	10,380,000	500,000	500,000
Total Subprogram 0433 :	1,389,752	1,704,752	1,704,752	11,584,752	1,615,319	1,624,913

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management						
316 Grants to Public Institutions	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000
Total Non Statutory Recurrent Expenditure	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000
Total Subprogram 0489 :	2,890,000	4,245,545	4,245,545	1,890,000	1,890,000	1,890,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8410 Human Resource Strategy						
212 Operating Expenses	22,250	95,020	95,020			
226 Professional Services		41,560	41,560			
Total Non Statutory Recurrent Expenditure	22,250	136,580	136,580			
Total Subprogram 8410 :	22,250	136,580	136,580			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados Dance Arts and Craft Councils, the Hometown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.

317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), and the World Heritage Convention.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

316 – Provides for the operating expenses of the Barbados National Art Gallery.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0055: CREATIVE ECONOMY INITIATIVES (CDB Grant Funding)

Subprogram 0296: FILM CENSORSHIP BOARD

315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

Subprogram 0297: SPECIAL PROJECTS

785 – Provides for professional fees and materials pertaining to Queen's Park House and the National Art Gallery.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

315 – Provides for a grant to the National Cultural Foundation.

Subprogram 0299: ARCHIVES

751 – Provides for building improvement to the Archive Building and for renovations at Block A (Black Rock).

752 – Provides for the purchase of a Microfilm Reader.

753 – To provide Shelving and Display Cases.

755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0300: NATIONAL LIBRARY SERVICES

- 223 – Provides for network cabling
- 226 – Provides for professional services.
- 317 – Provides annual contribution for the International Federation of Library Assistants (IFLA), International Federation of Library Assistants Core Activity, Association of Caribbean University Research and Institutional Library (ACURIL) and International Reading Association (IRA).
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of a Scanner (Book Security System), Fire Supression System, Guillotine and Microfilm Camera.
- 753 – Provides for the purchase of shelving and other furniture for the branches.

Sub-program 0306: CULTURAL INDUSTRIES DEVELOPMENT AUTHORITY

- 316 – Provides for a grant to the Cultural Industries Development Authority.
-

Program 277: Youth Affairs and Sports

Subprogram 0565: YOUTH ENTREPRENEURESHIP SCHEME

- 226 – Provides for consultancy services i.e. Accounting, Marketing services for clients and provides for Impact Assessment Study in respect of YES as well as provides technical assistance to clients.
- 317 – Provides for the annual contribution to BYBT.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for the consultancy services associated with the Youth Projects, Counselling Service, Leadership Training and Nations Youth Policy Consultancy.
- 315 – Provides assistance to Barbados Youth Development Council, Boys Scouts Association, Girl Guides Association and Duke of Edinburgh Award and other Youth Groups.

EXPLANATORY NOTES

Program 277: Youth Affairs and Sports

Subprogram 0567: BARBADOS YOUTH SERVICE

226 – Provides for part-times services in teaching, psychological services, medical other services as necessary.

785 – Provides for the construction of a Residential Facility for the BYS.

Subprogram 0570: YOUTH MAINSTREAMING

Subprogram 0575: NATIONAL SUMMER CAMPS

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services.

317 – Provides for a contribution to the Organisation of Administration of Sport and Physical Education (OSCAPE), Commonwealth Sports Development Program (CSDP) and the Swimming Association and Commonwealth Secretariat.

752 – Provides for the purchase of computer equipment.

EXPLANATORY NOTES

Programme 365: HIV/AIDS Prevention & Control

Subprogram 8315: PREVENTION

Program 425: Promotion of Sporting Achievement and Fitness

Subprogram 0432: NATIONAL SPORTS COUNCIL

315 – Provides for grants to the Anti-doping Association and Amateur Boxing Association.

316 – Provides for the administration costs of the National Sports Council.

416 – Provides for the capital works programme of the National Sports Council.

Subprogram 0433: GYMNASIUM

316 – Provides for the administration costs of the Gymnasium Limited.

416 – Provides for Capital Expenditure.

785 – Chinese Grant Funding.

Subprogram 0489: Kensington Oval Management Inc.

316 – Provides for the administration costs of the Kensington Oval.

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2017 for the non statutory expenditure of the Ministry of Industry, International Business, Commerce and Small Business Development.

TWENTY-SIX MILLION, FIVE HUNDRED AND FORTY-THREE THOUSAND,
TWO HUNDRED AND SIXTEEN DOLLARS

(\$26,543,216.00)

Mission Statement

The Mission of the Ministry of Industry, Small Business and Rural Development is to create an enabling environment that facilitates the development, diversification and viability of micro, small and medium enterprises and support rural development by formulating evidence-based policy, offering programmes and services and establishing partnerships with relevant stakeholders.

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

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,151,987	10,303,921	9,970,821	9,826,565	10,374,693	10,302,408
128 MICRO ENTERPRISE DEVELOPMENT	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
365 HIV/AIDS PREVENTION & CONTROL PROJECT	10,000					
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253
461 PRODUCT STANDARDS	1,581,756	1,593,756	1,593,756	1,581,756	1,581,756	1,581,756
462 CO-OPERATIVES DEVELOPMENT	524,190	742,393	767,893	643,716	690,108	706,080
463 UTILITIES REGULATION	3,405,329	3,272,339	3,240,839	3,362,071	3,369,838	3,206,838
465 PRIVATE SECTOR ENHANCEMENT	500,000	500,000	500,000	500,000	500,000	500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,669,265	2,087,753	2,003,808	1,939,079	1,918,515	1,918,515
484 HUMAN RESOURCE STRATEGY		232,100	232,100			
Total Head 79 :	32,150,151	33,782,305	33,359,260	33,168,920	34,121,573	34,033,863

79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	241,499	26,799	15,430	283,728	98,295	250,000
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	172,237	30,243	12,990	215,470	84,960	900
0490 International Business & Financial Services	738,895	324,853	71,694	1,135,442	503,523	140,653
0491 Department of Corporate Affairs & Intellectual Property	1,347,733	605,777	165,353	2,118,863	419,288	8,000
0494 Treaty Negotiations					225,000	
7030 General Management & Coordination Services	1,520,296	210,675	133,053	1,864,024	615,527	815,000
7040 General Management & Coordination Services	512,521	16,638	43,604	572,763	193,404	
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	10,627,262
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,493,756
462 CO-OPERATIVES DEVELOPMENT						
0465 Cooperatives Department	482,565	10,045	40,061	532,671	107,525	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,570,791
0469 Office of Public Counsel	252,166	131,875	22,457	406,498	172,882	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	1,357,792	66,340	112,536	1,536,668	377,411	
TOTAL	6,625,704	1,423,245	617,178	8,666,127	5,047,815	18,945,253

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,826,565
				632,023	4,500				4,500	636,523
				88,000						88,000
				301,330	3,600				3,600	304,930
				1,779,618	35,000				35,000	1,814,618
				2,546,151	7,125				7,125	2,553,276
				225,000						225,000
				3,294,551	128,500				128,500	3,423,051
				766,167	15,000				15,000	781,167
										2,438,471
				2,438,471						2,438,471
										12,877,262
				12,877,262						12,877,262
										1,581,756
				1,493,756			88,000		88,000	1,581,756
										643,716
				640,716	3,000				3,000	643,716
										3,362,071
			165,000	2,735,791						2,735,791
				591,280	35,000				35,000	626,280
										500,000
				500,000						500,000
										1,939,079
				1,914,079	25,000				25,000	1,939,079
			165,000	32,824,195	256,725		88,000		344,725	33,168,920

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over fund voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments	95,539	203,323	167,323	210,675	212,159	213,643
103 Employers Contributions	129,650	125,000	125,000	133,053	133,093	133,093
206 Travel	6,062	10,000	10,000	10,000	10,000	10,000
207 Utilities	217,255	251,869	251,869	251,869	266,000	266,000
209 Library Books & Publications	3,168	4,300	4,300	4,300	4,300	4,300
210 Supplies & Materials	33,125	32,800	32,800	46,800	46,500	46,500
211 Maintenance of Property	78,908	81,684	81,684	94,700	96,900	96,900
212 Operating Expenses	152,665	211,765	211,765	164,358	286,715	286,715
223 Structures		15,000	15,000	15,000	15,000	15,000
226 Professional Services		25,000	25,000	25,000	40,000	40,000
230 Contingencies	3,877	3,000	3,000	3,500	5,000	5,000
315 Grants to Non-Profit Organisations	610,000	610,000	610,000	610,000	610,000	610,000
317 Subscriptions	120,679	205,000	205,000	205,000	205,000	205,000
Total Non Statutory Recurrent Expenditure	1,450,926	1,778,741	1,742,741	1,774,255	1,930,667	1,932,151
752 Machinery & Equipment		25,500		18,500	11,000	11,000
753 Furniture and Fittings		15,000		15,000	15,000	15,000
755 Computer Software		10,000		10,000	10,000	10,000
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure		50,500		128,500	36,000	36,000
101 Statutory Personal Emoluments	1,675,113	1,485,808	1,485,808	1,520,296	1,523,822	1,527,346
Total Statutory Expenditure	1,675,113	1,485,808	1,485,808	1,520,296	1,523,822	1,527,346
Total Subprogram 7030 :	3,126,040	3,315,049	3,228,549	3,423,051	3,490,489	3,495,497

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	99,166	17,458	17,458	16,638	16,638	16,638
103 Employers Contributions	47,182	43,113	43,113	43,604	43,927	44,158
206 Travel	2,918	1,000	1,000	2,000	2,000	2,000
207 Utilities	21,509	24,720	24,720	46,311	35,520	35,520
209 Library Books & Publications	2,463	5,230	5,230	5,230	5,230	5,230
210 Supplies & Materials	39,259	40,164	40,164	34,664	36,164	36,164
211 Maintenance of Property	35,385	56,736	56,736	54,524	53,216	53,216
212 Operating Expenses	7,831	16,615	16,615	16,615	16,615	16,615
226 Professional Services	2,154	43,110	43,110	33,110	43,110	43,110
230 Contingencies		950	950	950	950	950
Total Non Statutory Recurrent Expenditure	257,867	249,096	249,096	253,646	253,370	253,601
752 Machinery & Equipment		8,000		15,000		
755 Computer Software		10,000			13,000	13,000
Total Non Statutory Capital Expenditure		18,000		15,000	13,000	13,000
101 Statutory Personal Emoluments	487,143	504,811	504,811	512,521	515,084	517,560
Total Statutory Expenditure	487,143	504,811	504,811	512,521	515,084	517,560
Total Subprogram 7040 :	745,010	771,907	753,907	781,167	781,454	784,161

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments		26,799	2,799	26,799	26,799	26,799
103 Employers Contributions	14,048	14,495	14,495	15,430	15,429	15,429
206 Travel	4,945	9,600	9,600	9,600	9,600	9,600
209 Library Books & Publications	793	1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials	2,343	3,000	3,000	3,000	3,000	3,000
211 Maintenance of Property	353	20,954	20,954	23,280	29,210	29,210
212 Operating Expenses	38,838	83,650	83,650	60,815	65,850	65,850
226 Professional Services					140,000	50,000
314 Grants To Individuals	59					
315 Grants to Non-Profit Organisations	250,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	311,378	410,098	386,098	390,524	541,488	451,488
752 Machinery & Equipment		3,500		3,500		
755 Computer Software				1,000	14,280	8,000
Total Non Statutory Capital Expenditure		3,500		4,500	14,280	8,000
101 Statutory Personal Emoluments	219,944	241,499	241,499	241,499	241,499	241,499
Total Statutory Expenditure	219,944	241,499	241,499	241,499	241,499	241,499
Total Subprogram 0461 :	531,322	655,097	627,597	636,523	797,267	700,987

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 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 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments	32,497	55,243	55,243	30,243	119,851	121,614
103 Employers Contributions	12,428	12,679	12,679	12,990	12,990	12,990
206 Travel		4,800	4,800	4,110	4,800	4,800
207 Utilities	7,018	7,750	7,750	9,550	13,750	5,750
209 Library Books & Publications	515	4,700	4,700	6,500	7,500	7,500
210 Supplies & Materials	3,138	6,000	6,000	13,550	18,500	18,500
211 Maintenance of Property	2,089	11,500	11,500	11,250	11,500	11,500
212 Operating Expenses	13,752	16,500	16,500	13,500	4,950	4,950
226 Professional Services		20,000	20,000	26,500	50,000	50,000
317 Subscriptions	6,704	7,400	7,400	900	7,400	7,400
Total Non Statutory Recurrent Expenditure	78,141	146,572	146,572	129,093	251,241	245,004
752 Machinery & Equipment		6,100		3,600		2,500
Total Non Statutory Capital Expenditure		6,100		3,600		2,500
101 Statutory Personal Emoluments	190,560	172,237	172,237	172,237	172,237	172,237
Total Statutory Expenditure	190,560	172,237	172,237	172,237	172,237	172,237
Total Subprogram 0480 :	268,700	324,909	318,809	304,930	423,478	419,741

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0483 Modernization of the Barbados National Standards System						
102 Other Personal Emoluments	22,754					
103 Employers Contributions	780					
209 Library Books & Publications	323					
226 Professional Services	25,308					
Total Non Statutory Recurrent Expenditure	49,165					
752 Machinery & Equipment		130,000				
755 Computer Software		30,000				
785 Assets Under Construction		300,000	300,000			
Total Non Statutory Capital Expenditure		460,000	300,000			
Total Subprogram 0483 :	49,165	460,000	300,000			

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	361,940	341,710	341,710	324,853	327,614	330,667
103 Employers Contributions	68,212	73,910	73,910	71,694	71,886	72,093
206 Travel	1,476	2,000	2,000	3,500	3,500	3,500
207 Utilities	41,176	48,804	48,804			
209 Library Books & Publications	16,170	12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property	9,863	41,267	41,267	30,670	30,270	30,270
212 Operating Expenses	299,247	181,930	181,930	243,300	243,300	243,300
226 Professional Services	222,742	199,106	199,106	214,053	270,000	270,000
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	38,521	49,250	49,250	52,653	41,250	41,250
626 Reimbursable Allowances	16,653					
Total Non Statutory Recurrent Expenditure	1,164,000	1,037,977	1,037,977	1,040,723	1,087,820	1,091,080
752 Machinery & Equipment		20,000		35,000		
Total Non Statutory Capital Expenditure		20,000		35,000		
101 Statutory Personal Emoluments	724,026	794,091	794,091	738,895	796,743	799,504
Total Statutory Expenditure	724,026	794,091	794,091	738,895	796,743	799,504
Total Subprogram 0490 :	1,888,025	1,852,068	1,832,068	1,814,618	1,884,563	1,890,584

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	634,070	668,702	668,702	605,777	702,804	709,643
103 Employers Contributions	155,179	162,831	162,831	165,353	165,529	166,208
206 Travel	182	2,000	2,000	2,000	2,000	2,000
207 Utilities	60,414	68,573	68,573	68,573	84,000	84,000
208 Rental of Property		3,091	3,091	3,091	3,091	3,091
209 Library Books & Publications	867	10,789	10,789	12,875	13,000	13,000
210 Supplies & Materials	37,903	48,150	48,150	70,257	47,700	47,700
211 Maintenance of Property	32,537	91,043	91,043	99,855	56,043	56,043
212 Operating Expenses	35,857	47,250	47,250	56,750	51,250	51,250
226 Professional Services	62,106	123,375	123,375	105,887	152,475	152,475
317 Subscriptions	5,659	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,024,773	1,233,804	1,233,804	1,198,418	1,285,892	1,293,410
752 Machinery & Equipment		15,000		7,125	7,125	7,125
Total Non Statutory Capital Expenditure		15,000		7,125	7,125	7,125
101 Statutory Personal Emoluments	1,265,623	1,338,087	1,338,087	1,347,733	1,354,425	1,360,903
Total Statutory Expenditure	1,265,623	1,338,087	1,338,087	1,347,733	1,354,425	1,360,903
Total Subprogram 0491 :	2,290,396	2,586,891	2,571,891	2,553,276	2,647,442	2,661,438

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	163,010	250,000	250,000	225,000	250,000	250,000
626 Reimbursable Allowances	2,319					
Total Non Statutory Recurrent Expenditure	165,329	250,000	250,000	225,000	250,000	250,000
Total Subprogram 0494 :	165,329	250,000	250,000	225,000	250,000	250,000

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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 (FUNDACCESS)
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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
128 MICRO ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						
313 Subsidies	1,838,471	1,838,471	1,838,471	1,838,471	1,959,410	2,091,013
316 Grants to Public Institutions	600,000	600,000	600,000	600,000	850,000	850,000
Total Non Statutory Recurrent Expenditure	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013
Total Subprogram 0157 :	2,438,471	2,438,471	2,438,471	2,438,471	2,809,410	2,941,013

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PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.
SUBPROGRAMME:	8319	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for information, education and communication programs aimed at raising the awareness of HIV/AIDS and associated risks. Promoting behavioural changes in safer sexual practices and eliminating discrimination in the work environment.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8319 HIV/AIDS Prevention						
212 Operating Expenses	10,000					
Total Non Statutory Recurrent Expenditure	10,000					
Total Subprogram 8319 :	10,000					

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	10,619,152	10,361,572	10,361,572	10,627,262	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253
Total Subprogram 0462 :	12,869,152	12,611,572	12,611,572	12,877,262	12,877,253	12,877,253

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
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	88,000	100,000	100,000	88,000	88,000	88,000
Total Non Statutory Capital Expenditure	88,000	100,000	100,000	88,000	88,000	88,000
Total Subprogram 0463 :	1,581,756	1,593,756	1,593,756	1,581,756	1,581,756	1,581,756

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments	3,660	10,045	40,045	10,045	10,045	10,045
103 Employers Contributions	33,564	40,061	40,061	40,061	40,061	40,061
206 Travel	12,535	6,500	13,000	12,000	12,000	12,000
207 Utilities	13,593	74,800	74,800	14,800	15,800	15,800
209 Library Books & Publications	1,251	1,800	1,800	1,800	1,850	1,850
210 Supplies & Materials	4,351	12,051	12,051	13,256	12,216	13,452
211 Maintenance of Property	12,020	21,547	19,547	19,926	20,547	20,675
212 Operating Expenses	9,610	40,245	35,745	35,743	38,745	43,327
226 Professional Services		10,000	10,000	10,000	15,000	25,000
317 Subscriptions		520	520	520	520	546
Total Non Statutory Recurrent Expenditure	90,585	217,569	247,569	158,151	166,784	182,756
752 Machinery & Equipment		4,500		3,000	3,000	3,000
Total Non Statutory Capital Expenditure		4,500		3,000	3,000	3,000
101 Statutory Personal Emoluments	433,606	520,324	520,324	482,565	520,324	520,324
Total Statutory Expenditure	433,606	520,324	520,324	482,565	520,324	520,324
Total Subprogram 0465 :	524,190	742,393	767,893	643,716	690,108	706,080

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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 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions	2,470,609	2,470,791	2,470,791	2,570,791	2,570,791	2,570,791
625 Other Receivables	528,396	165,000	165,000	165,000	165,000	
Total Non Statutory Recurrent Expenditure	2,999,005	2,635,791	2,635,791	2,735,791	2,735,791	2,570,791
Total Subprogram 0468 :	2,999,005	2,635,791	2,635,791	2,735,791	2,735,791	2,570,791

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PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	48,911	131,875	131,875	131,875	131,874	131,874
103 Employers Contributions	20,247	22,457	22,457	22,457	22,457	22,457
206 Travel	4,848	5,000	5,000	5,000	7,000	7,000
207 Utilities	12,165	10,500	23,218	14,000	14,000	14,000
209 Library Books & Publications	5,220	6,000	6,000	8,000	8,000	8,000
210 Supplies & Materials	5,502	8,450	8,450	7,250	11,500	11,500
211 Maintenance of Property	546	22,860	22,860	31,000	11,000	11,000
212 Operating Expenses	15,679	83,340	70,622	56,340	61,600	61,600
226 Professional Services		50,500	50,500	51,292	70,500	70,500
317 Subscriptions	9,715	11,900	11,900	11,900	12,550	12,550
Total Non Statutory Recurrent Expenditure	122,834	352,882	352,882	339,114	350,481	350,481
751 Property & Plant		17,500		35,000	20,000	20,000
752 Machinery & Equipment		11,500			8,400	8,400
753 Furniture and Fittings		2,500			3,000	5,000
Total Non Statutory Capital Expenditure		31,500		35,000	31,400	33,400
101 Statutory Personal Emoluments	283,491	252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure	283,491	252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :	406,324	636,548	605,048	626,280	634,047	636,047

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments	99,844	47,531	77,531	66,340	66,341	66,341
103 Employers Contributions	97,680	115,493	115,493	112,536	112,536	112,536
206 Travel	124,515	149,000	149,000	149,000	149,000	149,000
207 Utilities	45,594	85,935	85,935	35,935	35,935	35,935
209 Library Books & Publications	972	1,000	1,000	2,000	2,000	2,000
210 Supplies & Materials	24,965	20,466	20,466	52,966	20,466	20,466
211 Maintenance of Property	6,141	62,000	62,000	62,000	62,000	62,000
212 Operating Expenses	60,957	98,945	98,945	75,510	112,445	112,445
Total Non Statutory Recurrent Expenditure	460,667	580,370	610,370	556,287	560,723	560,723
752 Machinery & Equipment		28,945		25,000		
756 Vehicles		85,000				
Total Non Statutory Capital Expenditure		113,945		25,000		
101 Statutory Personal Emoluments	1,208,598	1,393,438	1,393,438	1,357,792	1,357,792	1,357,792
Total Statutory Expenditure	1,208,598	1,393,438	1,393,438	1,357,792	1,357,792	1,357,792
Total Subprogram 0485 :	1,669,265	2,087,753	2,003,808	1,939,079	1,918,515	1,918,515

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8412	HUMAN RESOURCE STRATEGY - INDUSTRY
SUBPROGRAMME STATEMENT:		This provides for the development of the National Micro, Small and Medium Enterprises Act and Strategy, Framework for Institutional Building in Small Business Development Centres and the implementation of the Barbados National Intellectual Property Strate

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8412 Human Resource Strategy - Industry						
212 Operating Expenses		232,100	232,100			
Total Non Statutory Recurrent Expenditure		232,100	232,100			
Total Subprogram 8412 :		232,100	232,100			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Network Management and Website Management.
- 230 – Provides for contingencies.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP).
- 317 – Provides for subscriptions and contributions to the Caribbean Competition Commission in Suriname.
- 753 – Includes provision for the purchase of office furniture and fixtures

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 – Provides for contingencies.
- 752 – Provides for the purchase of computers.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- 314 – Provides for grants to individuals under the National Micro Enterprise Programme.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association.
- 752 – Includes provision for the purchase of Uninterrupted Power Supply.

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for technical and professional service.
- 317 – Provides for subscriptions and contributions to CARILAW.
- 752 – Provides for purchase of photocopier.

Subprogram 0482: PROVISION OF SERVICES ONLINE

EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services for network management and website management and policy and regulatory advice on international business and financial services.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$88,000.
- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.
- 752 – Provides for the purchase of computers.

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

- 226 – Provides for consultants for support services, IP Applications, Intellectual Property Office, Study-E-Commerce (Registry) and World Intellectual Property Office (WIPO).
- 317 – Provides for the annual subscription to WIPO.
- 752 – Provides for the purchase of computers.

Subprogram 0494: TREATY NEGOTIATIONS

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT
(FUNDACCESS)

313 — Provides for a subsidy for operating costs.

316 — Provides for technical assistance grant.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8318: PREVENTION

315 — Provides financial support to NGO'S that assist persons that are affected by
HIV.

Program 365: HIV/AIDS PREVENTION AND CONTROL PROJECT

Subprogram 8319: PREVENTION

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

226 — Provides for special technical assistance.

316 — Provides for a grant to the BIDC to assist with its current expenditure.

EXPLANATORY NOTES

Program 461: Product Standards

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

- 316 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.
 - 415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.
-

Program 462: Co-operatives Development

Subprogram 0465: CO-OPERATIVES DEPARTMENT

- 226 – Provides for training of staff on co-operative development and the design of a marketing plan for the Co-operatives Department
 - 317 – Provides for subscriptions to Regional Organisation: CASROC and Regulator's Forum.
 - 752 – Provides for the purchase of workstations.
-

Program 463: Utilities Regulation

Subprogram 468: FAIR TRADING COMMISSION

- 316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for Technical Professional Advice.
- 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
- 751 – Provides for the purchase of air-condition unit.

EXPLANATORY NOTES

Program 465: Private Sector Enhancement

Subprogram 0472: PRIVATE SECTOR SERVICE EXPORT INITIATIVES

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

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

226 – Provides for consultants for the Retail Industry Study.

752 – Provides for purchase of computers.

BARBADOS ESTIMATES 2017 - 2018

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, SEVEN HUNDRED AND ELEVEN THOUSAND, SIX HUNDRED
DOLLARS

(\$10,711,600.00)

Mission Statement

The objective of the Post Office is to deliver communication goods and services, locally and internationally, in a secure, reliable and timely manner.

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

HEAD 50 POST OFFICE	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	27,270,623	29,674,651	29,674,651	30,163,348	29,430,157	29,426,893
Total Head 50 :	27,270,623	29,674,651	29,674,651	30,163,348	29,430,157	29,426,893

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
50 POST OFFICE						
600 POST OFFICE						
0600 Post Office	19,139,027	2,676,425	1,812,958	23,628,410	4,953,267	46,750
0601 Philatelic Bureau	312,721	23,592	30,293	366,606	67,050	
TOTAL	19,451,748	2,700,017	1,843,251	23,995,016	5,020,317	46,750

BARBADOS ESTIMATES 2017 - 2018

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 Expenditure2 015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	2,081,586	2,684,780	2,684,780	2,676,425	2,676,425	2,676,425
103 Employers Contributions	1,738,456	1,801,114	1,801,114	1,812,958	1,812,958	1,812,958
206 Travel	82,516	95,000	95,000	95,000	95,000	95,000
207 Utilities	1,360,318	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000
208 Rental of Property	2,518	6,000	6,000	4,000	6,000	6,000
209 Library Books & Publications	1,594	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	297,880	293,050	293,050	300,090	297,550	297,550
211 Maintenance of Property	1,333,408	1,489,614	1,489,614	1,390,240	1,472,124	1,476,105
212 Operating Expenses	1,230,258	1,411,849	1,411,849	1,358,667	1,402,617	1,405,372
223 Structures	602	16,771	16,771	16,770	10,000	10,000
226 Professional Services	71,223	80,000	80,000	75,000	80,000	80,000
317 Subscriptions	32,972	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	8,233,331	9,638,428	9,638,428	9,489,400	9,612,924	9,619,660
751 Property & Plant	24,068	18,500	18,500	18,500	5,000	5,000
752 Machinery & Equipment	70,146	155,926	155,926	505,169	217,100	207,100
753 Furniture and Fittings	12,079	72,585	72,585	29,055	11,000	11,000
755 Computer Software		15,000	15,000	15,000	15,000	15,000
756 Vehicles				173,291		
785 Assets Under Construction	13,789	205,000	205,000	345,000		
Total Non Statutory Capital Expenditure	120,081	467,011	467,011	1,086,015	248,100	238,100
101 Statutory Personal Emoluments	18,572,100	19,148,976	19,148,976	19,139,027	19,139,027	19,139,027
Total Statutory Expenditure	18,572,100	19,148,976	19,148,976	19,139,027	19,139,027	19,139,027
Total Subprogram 0600 :	26,925,512	29,254,415	29,254,415	29,714,442	29,000,051	28,996,787

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

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 Expenditure² 015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	9,440	13,592	13,592	23,592	13,592	13,592
103 Employers Contributions	24,495	24,785	24,785	30,293	30,293	30,293
210 Supplies & Materials	2,625	3,306	3,306	3,650	3,100	3,100
211 Maintenance of Property	165	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	42,336	67,500	67,500	61,500	68,500	68,500
Total Non Statutory Recurrent Expenditure	79,061	111,083	111,083	120,935	117,385	117,385
752 Machinery & Equipment		7,200	7,200	11,000		
753 Furniture and Fittings	5,771	7,450	7,450	4,250		
Total Non Statutory Capital Expenditure	5,771	14,650	14,650	15,250		
101 Statutory Personal Emoluments	260,279	294,503	294,503	312,721	312,721	312,721
Total Statutory Expenditure	260,279	294,503	294,503	312,721	312,721	312,721
Total Subprogram 0601 :	345,111	420,236	420,236	448,906	430,106	430,106

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 0600: POST OFFICE

- 223 – Provision is made for network, electrical cabling and telephone installations.
- 226 – Provides for payment of consultancy fees postal coding, the design of postal manuals, information technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to Express Mail Service (EMS), Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and aircondition units at various post offices.
- 752 – Provides for security equipment, printers, safes, scales, posting boxes, computers, scanners, money dispensing machines, sorting machines, workshop equipment, other office equipment and other computer peripherals.
- 753 – Provides for network cabling, the purchase of switches and routers, office dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for the construction work at the Worthing, Eagle Hall and St Thomas Post Offices.

Subprogram 0601: PHILATELIC BUREAU

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

BARBADOS ESTIMATES 2017 - 2018

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

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

HEAD 19 TREASURY	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	51,307,193	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	-118,741,904	1,700,852,987	1,710,864,569	1,824,420,581	1,634,077,225	1,739,809,513
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	156,883,949					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
Total Head 19 :	160,057,720	1,776,903,164	1,786,914,746	1,906,207,997	1,654,378,392	1,759,848,587

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,824,420,581
116,567,025				116,567,025						116,567,025
7,500,000				7,500,000						7,500,000
359,957,750				359,957,750				600,000,000	600,000,000	959,957,750
13,908,300				13,908,300				13,748,590	13,748,590	27,656,890
26,022,807				26,022,807				93,127,711	93,127,711	119,150,518
2,000,000				2,000,000						2,000,000
					155,204,500				155,204,500	155,204,500
6,554,619				6,554,619						6,554,619
3,967,504				3,967,504				21,434,646	21,434,646	25,402,150
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
83,385,715				83,385,715				38,352,055	38,352,055	121,737,770
57,083,738				57,083,738				157,311,750	157,311,750	214,395,488
20,545,384				20,545,384				45,523,487	45,523,487	66,068,871
										27,787,416
					27,787,416				27,787,416	27,787,416
697,942,842	54,000,000			751,942,842	182,991,916			971,273,239	1,154,265,155	1,906,207,997

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	82,868,469	104,856,345	107,992,677	116,567,025	118,024,591	118,024,591
Total Statutory Expenditure	82,868,469	104,856,345	107,992,677	116,567,025	118,024,591	118,024,591
Total Subprogram 0114 :	82,868,469	104,856,345	107,992,677	116,567,025	118,024,591	118,024,591
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	6,206,616	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	360,779,173	396,958,795	402,093,712	359,957,750	442,595,250	446,571,156
854 Debentures and Treasury Notes	564,112,184	538,652,000	538,652,000	600,000,000	435,225,000	600,000,000
Total Statutory Expenditure	-203,333,011	935,610,795	940,745,712	959,957,750	877,820,250	1,046,571,156
Total Subprogram 0116 :	-203,333,011	935,610,795	940,745,712	959,957,750	877,820,250	1,046,571,156
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	14,571,310	13,730,298	13,730,298	13,908,300	12,994,248	13,979,821
853 Local Commercial Banks	13,123,308	11,375,150	11,380,676	13,748,590	12,667,613	13,364,318
Total Statutory Expenditure	27,694,618	25,105,448	25,110,974	27,656,890	25,661,861	27,344,139
Total Subprogram 0118 :	27,694,618	25,105,448	25,110,974	27,656,890	25,661,861	27,344,139
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	13,443,329	27,281,106	27,281,106	26,022,807	25,457,382	25,049,311
865 Loans from International Financial Institutions	167,568,463	75,054,912	75,054,912	93,127,711	88,088,132	86,124,248
Total Statutory Expenditure	-154,125,135	102,336,018	102,336,018	119,150,518	113,545,514	111,173,559
Total Subprogram 0119 :	-154,125,135	102,336,018	102,336,018	119,150,518	113,545,514	111,173,559
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense		253,126	253,126	2,000,000	5,150,000	6,650,000
Total Statutory Expenditure		253,126	253,126	2,000,000	5,150,000	6,650,000
Total Subprogram 0120 :		253,126	253,126	2,000,000	5,150,000	6,650,000

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
Total Non Statutory Capital Expenditure	-150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
Total Subprogram 0121 :	-150,389,746	142,377,540	142,377,540	155,204,500	157,604,500	156,604,500
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
Total Statutory Expenditure	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
Total Subprogram 0122 :	5,964,374	5,920,612	6,570,612	6,554,619	4,943,431	4,438,661
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	6,123,817	3,227,532	4,312,339	3,967,504	3,332,702	4,312,000
852 Government Savings Bonds	-64,558,823	25,742,468	25,742,468	21,434,646	19,125,098	22,688,000
Total Statutory Expenditure	-58,435,006	28,970,000	30,054,807	25,402,150	22,457,800	27,000,000
Total Subprogram 0123 :	-58,435,006	28,970,000	30,054,807	25,402,150	22,457,800	27,000,000
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	154,626	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	583,500	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	738,126	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	738,126	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		25,000	25,000	25,000	25,000	25,000
850 Tax Reserve Certificate		75,000	75,000	75,000	75,000	75,000
Total Statutory Expenditure		100,000	100,000	100,000	100,000	100,000
Total Subprogram 0125 :		100,000	100,000	100,000	100,000	100,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense	83,700,114	78,801,721	78,801,721	83,385,715	80,675,448	79,549,088
861 Foreign Debentures	118,711,398	11,571,430	11,571,430	38,352,055	11,571,430	
Total Statutory Expenditure	202,411,513	90,373,151	90,373,151	121,737,770	92,246,878	79,549,088
Total Subprogram 0126 :	202,411,513	90,373,151	90,373,151	121,737,770	92,246,878	79,549,088

BARBADOS ESTIMATES 2017 - 2018

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2015-2016	Approved Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018	Forward Estimates 2018-2019	Forward Estimates 2019-2020
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	68,147,265	69,189,959	69,189,959	57,083,738	43,208,214	36,802,716
867 Foreign Commercial Bank Loans	19,581,669	129,421,149	129,421,149	157,311,750	132,062,592	90,626,495
Total Statutory Expenditure	87,728,934	198,611,108	198,611,108	214,395,488	175,270,806	127,429,211
Total Subprogram 0127 :	87,728,934	198,611,108	198,611,108	214,395,488	175,270,806	127,429,211
Subprogram 0128 Other Debt Services						
241 Interest Expense	15,962,568	28,648,582	28,648,582	20,545,384	16,347,610	13,313,470
855 Other Local Debt	17,965,777	28,065,262	28,065,262	45,523,487	15,278,984	11,986,138
Total Statutory Expenditure	33,928,345	56,713,844	56,713,844	66,068,871	31,626,594	25,299,608
Total Subprogram 0128 :	33,928,345	56,713,844	56,713,844	66,068,871	31,626,594	25,299,608
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
620 Tax Receivables	4,515,682					
625 Other Receivables	150,892,790					
Total Non Statutory Recurrent Expenditure	155,408,472					
721 Fund Investments	1,169,586					
722 Fixed Deposits	221					
Total Non Statutory Capital Expenditure	1,169,807					
875 Trust Funds	305,670					
Total Statutory Expenditure	305,670					
Total Subprogram 1310 :	156,883,949					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
Total Non Statutory Capital Expenditure	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074
Total Subprogram 0140 :	70,608,482	22,050,177	22,050,177	27,787,416	20,301,167	20,039,074

(1)

APPENDIX A

BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2017-2018 and 2016-2017

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2017-2018	2016-2017		2017-2018	2016-2017
			EXPENDITURE		
1.	182	207	Teaching Staff	10,782,241	10,780,198
2.	89	44	Non- Teaching staff	5,152,206	5,142,932
3.			National Insurance	1,320,576	1,182,715
4.			Other Charges	12,082,523	9,289,981
			Total Expenditure	29,337,546	26,395,826
			REVENUE		
			Fees	4,354,010	3,686,790
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	4,354,010	3,686,790
	271	251	Grant Required	24,983,536	22,709,036

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2017-2018 and 2016-2017

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2017-2018	2016-2017		2017-2018	2016-2017
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,707	1,896,707
2.	30	31	Non- Teaching staff	991,367	987,813
3.			National Insurance	202,690	205,524
4.			Other Charges	3,293,639	3,265,526
			Total Expenditure	6,384,403	6,355,570
			REVENUE		
			Fees	289,650	298,650
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	289,650	298,650
	54	55	Grant Required	6,094,753	6,056,920

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2017-2018 and 2016-2017

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2017-2018	2016-2017		2017-2018	2016-2017
			EXPENDITURE		
1.	19	19	Teaching Staff	695,953	695,953
2.	40	40	Non- Teaching staff	3,139,817	3,131,095
3.			National Insurance	354,523	340,525
4.			Other Charges	2,716,566	2,496,020
			Total Expenditure	6,906,859	6,663,593
			REVENUE		
			Fees	1,005,945	1,002,345
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,005,945	1,002,345
	59	59	Grant Required	5,900,914	5,661,248

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2017-2018 and 2016-2017

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2017-2018	2016-2017		2017-2018	2016-2017
			EXPENDITURE		
1.	91	91	Teaching Staff	5,427,978	5,806,206
2.	0	0	Non- Teaching staff	3,440,494	3,512,741
3.			National Insurance	760,454	768,700
4.			Other Charges	4,373,329	4,592,923
			Total Expenditure	14,002,255	14,680,570
			REVENUE		
			Fees	279,525	230,295
			Rents	-	36,600
			Uniforms	-	-
			Functions	-	-
			Other Services	-	-
			Total Revenue	279,525	266,895
	91	91	Grant Required	13,722,730	14,413,675

(5)

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2016 - MARCH 31 , 2017

Date	Subject	No.	Amount
2016			
November 28	Supplementary Estimates	No.1	33,111,620
December 15	Supplementary Estimates	No.3	600,000
December 15	Supplementary Estimates	No.4	3,155,344
December 15	Supplementary Estimates	No.5	10,363,838
2017			
March 6	Supplementary Estimates	No.2	50,000,000
	Total		97,230,802

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Local Loans Act, Cap. 98	(BBD) 7,500,000,000	199405	26-May-94	45,000,000	par	8.750%	(BBD) 45,000,000	31-Oct-17
		199406	27-Jun-94	40,225,000	par	9.000%	40,225,000	31-Oct-18
		200205	19-Aug-02	50,000,000	par	7.000%	50,000,000	31-Dec-17
		200207	25-Oct-02	45,000,000	par	6.255%	45,000,000	31-Oct-22
		200209	16-Dec-02	20,000,000	par	5.875%	20,000,000	31-Dec-18
		200303	01-Oct-03	25,000,000	par	5.875%	25,000,000	30-Nov-18
		200304	01-Nov-03	45,000,000	par	6.000%	45,000,000	31-Oct-20
		200305	22-Dec-03	60,000,000	par	6.250%	60,000,000	31-Dec-22
		200502	27-Jun-03	100,000,000	par	7.250%	100,000,000	30-Jun-25
		200504	26-Sep-05	40,000,000	par	7.000%	40,000,000	30-Aug-17
		200506	28-Feb-05	40,000,000	par	7.750%	40,000,000	31-Dec-25
		200601	21-Dec-06	100,000,000	par	7.500%	100,000,000	30-Jun-26
		200604	27-Jun-06	100,000,000	par	8.500%	100,000,000	31-Dec-18
		200704	23-Nov-07	100,000,000	par	7.500%	100,000,000	31-Oct-17
		200705	20-Dec-07	100,000,000	par	7.750%	100,000,000	31-Dec-20
		200803	01-Sep-08	100,000,000	par	6.625%	100,000,000	31-Dec-18
		200804	29-Sep-08	100,000,000	par	6.875%	100,000,000	30-Sep-20
		200805	27-Oct-08	120,000,000	par	6.750%	120,000,000	31-Oct-22
		200903	31-Aug-09	100,000,000	par	6.250%	100,000,000	31-Dec-19
		200904	26-Nov-09	100,000,000	par	6.125%	100,000,000	30-Sep-21
		200905	30-Sep-09	50,000,000	par	6.000%	50,000,000	30-Sep-17
		201001	21-Dec-09	100,000,000	par	6.000%	100,000,000	31-Dec-17
		201003	26-Apr-10	100,000,000	par	6.500%	100,000,000	30-Apr-19
201005	29-Jul-10	50,000,000	par	7.750%	50,000,000	31-Jul-30		
201006	27-Sep-10	80,000,000	par	6.625%	80,000,000	30-Sep-20		
201007	22-Nov-10	100,000,000	par	7.375%	100,000,000	31-Dec-27		
201008	22-Nov-10	100,000,000	par	6.750%	100,000,000	30-Dec-21		
201009	28-Dec-10	100,000,000	par	6.625%	100,000,000	31-Dec-19		
201102	01-Mar-11	100,000,000	par	7.125%	100,000,000	28-Feb-26		
201104	01-Jun-11	50,000,000	par	6.875%	50,000,000	31-May-23		
201105	01-Sep-11	100,000,000	par	7.000%	100,000,000	31-Aug-23		
201106	01-Oct-11	50,000,000	par	7.750%	50,000,000	30-Sep-31		
201107	01-Nov-11	100,000,000	par	7.750%	100,000,000	31-Oct-31		
201108	01-Nov-11	50,000,000	par	6.250%	50,000,000	31-Oct-18		
201201	01-Jan-12	100,000,000	par	7.375%	100,000,000	30-Sep-27		
201202	01-May-12	100,000,000	par	6.875%	100,000,000	31-Oct-23		

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2015

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
		201203	01-May-12	50,000,000	par	6.000%	50,000,000	31-May-17
		201204	01-Jun-12	100,000,000	par	7.750%	100,000,000	31-May-32
		201205	01-Sep-12	50,000,000	par	7.750%	50,000,000	31-Aug-31
		201206	01-Sep-12	75,000,000	par	6.375%	75,000,000	31-Aug-19
		201207	01-Nov-12	50,000,000	par	7.000%	50,000,000	31-Oct-24
		201208	01-Nov-12	100,000,000	par	7.375%	100,000,000	30-Nov-29
		201209	01-Dec-12	75,000,000	par	7.250%	75,000,000	30-Nov-26
		201210	01-Dec-12	50,000,000	par	6.875%	50,000,000	30-Nov-23
		201301	01-Feb-13	120,000,000	par	7.250%	120,000,000	31-Jan-28
		201302	01-Feb-13	65,000,000	par	6.000%	65,000,000	31-Jan-18
		201303	01-May-13	100,000,000	par	7.750%	100,000,000	31-Jul-33
		201305	01-Jul-13	100,000,000	par	6.875%	100,000,000	30-Jun-24
		201306	01-Nov-13	50,000,000	par	6.125%	50,000,000	31-Oct-20
		201307	01-Nov-13	100,000,000	par	7.000%	100,000,000	31-Oct-27
		201401	01-Jan-14	100,000,000	par	7.250%	99,885,000	31-Dec-29
		201403	01-Jun-14	100,000,000	par	6.000%	100,000,000	31-May-19
		201404	01-Aug-14	100,000,000	par	6.250%	100,000,000	31-Jul-21
		201405	01-Oct-14	110,000,000	par	7.750%	110,000,000	30-Sep-34
		201406	01-Nov-14	100,000,000	par	6.625%	100,000,000	31-Oct-24
		201407	01-Nov-14	50,000,000	par	7.250%	49,953,000	30-Apr-29
		201501	01-Jan-15	75,000,000	par	7.750%	74,900,000	31-Dec-34
		201502	01-Jan-15	100,000,000	par	4.375%	100,000,000	30-Jun-18
		201503	01-Mar-15	50,000,000	par	6.000%	50,000,000	31-Aug-20
		201504	01-Jun-15	100,000,000	par	4.250%	100,000,000	31-May-17
		201505	01-Jul-15	50,000,000	par	6.250%	50,000,000	31-Dec-22
		201506	01-Oct-15	50,000,000	par	7.750%	49,984,000	30-Sep-35
		201507	01-Oct-15	50,000,000	par	6.625%	50,000,000	31-Mar-25
		201508	01-Nov-15	100,000,000	par	7.750%	99,998,000	31-Oct-35
		201509	01-Nov-15	50,000,000	par	6.125%	50,000,000	31-Oct-21
		201601	01-Jan-16	100,000,000	par	5.500%	100,000,000	31-Dec-20
		201602	01-Feb-16	200,000,000	par	7.000%	200,000,000	31-Jan-28
		201603	01-Mar-16	50,000,000	par	6.250%	50,000,000	31-Aug-24
		201604	01-Mar-16	50,000,000	par	7.000%	49,970,000	31-Aug-28
		201605	01-May-16	125,000,000	par	4.000%	125,000,000	30-Apr-18
		201606	01-May-16	100,000,000	par	7.750%	99,999,000	30-Apr-36
		201607	01-Jul-16	150,000,000	par	6.500%	149,767,000	31-Dec-25
		201608	01-Oct-16	100,000,000	par	7.750%	37,328,000	30-Sep-36
		201609	01-Oct-16	75,000,000	par	4.250%	39,811,000	30-Sep-19
		201610	01-Oct-16	100,000,000	par	7.250%	100,000,000	30-Sep-29
		201611	01-Nov-16	125,000,000	par	7.500%	78,837,000	31-Oct-31
Total for Legal Authority				6,205,225,000			6,060,657,000	

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2016

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Total for Legal Authority Local Loans Act				6,205,225,000			6,060,657,000	
External Loan Cap. 94D								
*US \$150.0 M 7.25% Notes due 2021			10-Dec-01	300,000,000	par	7.25%	300,000,000	15-Dec-21
***US \$125.0 M 6.625% Notes due 2035			05-Dec-05	380,000,000	par	6.625%	380,000,000	05-Dec-35
US\$40.0 M Scotiabank - Trinidad			06-Aug-09	80,000,000	par	7.80%	34,285,714	06-Aug-19
***US \$200.0 M 7% Notes due 2022			04-Aug-10	400,000,000	par	7.00%	400,000,000	04-Aug-22
Total for Legal Authority External Loans				1,160,000,000			1,114,285,714	
Subtotal				7,365,225,000			7,174,942,714	

*Bears, Stearns & Co. Inc.
 *** Deutsche Bank

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2016

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S22 94/99	5,000,000	5,000,000	5,000,000	-
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,448,100	51,900
" " S28 96/01	5,000,000	5,000,000	4,997,200	2,800
" " S29 96/01	5,000,000	5,000,000	4,993,400	6,600
" " S30 96/01	7,500,000	7,500,000	7,491,000	9,000
" " S31 97/02	5,000,000	5,000,000	4,903,800	96,200
" " S32 97/02	7,500,000	7,500,000	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,482,550	17,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,981,150	18,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,981,500	18,500
" " S38 99/04	7,500,000	7,500,000	7,520,500	-
" " S39 99/04	7,500,000	7,500,000	7,465,800	34,200
" " S40 99/04	4,500,000	4,500,000	4,491,900	8,100
" " S41 00/05	10,000,000	10,000,000	9,869,150	130,850
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,907,500	92,500
" " S44 01/06	5,000,000	5,000,000	4,969,350	30,650
" " S45 01/06	10,000,000	10,000,000	9,886,400	113,600
" " S46 01/06	5,000,000	5,000,000	4,864,950	135,050
" " S47 01/06	10,000,000	10,000,000	9,887,300	112,700
" " S48 01/06	10,000,000	10,000,000	9,865,900	134,100
" " S49 02/07	10,000,000	10,000,000	9,665,950	334,050
" " S50 03/08	5,000,000	5,000,000	4,913,600	86,400
" " S51 03/08	15,000,000	15,000,000	14,807,804	192,196
" " S52 03/08	10,000,000	10,000,000	9,941,450	58,550
" " S53 04/09	10,000,000	9,995,800	9,828,900	166,900
" " S54 04/09	10,000,000	9,937,600	9,661,450	276,150
" " S55 05/10	10,000,000	10,000,000	9,660,350	339,650
" " S56 05/10	5,000,000	4,995,000	4,907,600	87,400
" " S57 05/10	5,000,000	4,965,350	4,810,600	154,750
" " S58 06/11	10,000,000	9,975,000	9,704,750	270,250
" " S59 06/11	5,000,000	4,991,650	4,966,700	24,950
" " S60 06/11	10,000,000	9,987,650	9,582,100	405,550
" " S61 07/12	9,991,100	9,991,100	9,677,100	314,000
" " S62 08/13	10,000,000	9,949,550	9,386,200	563,350
" " S63 08/13	10,000,000	9,964,550	9,266,100	698,450
" " S64 09/14	15,000,000	14,998,400	12,616,350	2,382,050
" " S65 09/14	14,950,000	14,949,950	13,710,400	1,239,550
" " S66 10/15	19,900,000	19,885,750	16,153,500	3,732,250
" " S67 11/16	5,000,000	4,999,500	3,754,400	1,245,100
" " S68 11/16	9,970,000	9,969,950	5,493,700	4,476,250
" " S69 12/17	10,000,000	9,994,500	779,300	9,215,200
" " S70 13/18	9,904,300	9,899,300	828,700	9,070,600
" " S71 13/18	5,496,950	5,496,950	324,700	5,172,250
" " S72 13/18	9,914,150	9,913,150	1,295,950	8,617,200
" " S73 14/19	10,925,150	10,698,550	614,300	10,084,250
" " S74 14/19	3,221,700	3,221,700	213,100	3,008,600
GBSB 75/2015	10,000,000	10,000,000	419,400	9,580,600
GBSB 76/2015	10,000,000	10,000,000	177,550	9,822,450
GBSB 77/2015	25,000,000	25,000,000	246,550	24,753,450
GBSB 78/2015	25,000,000	24,418,650	283,900	24,134,750
GBSB 79/2015	10,000,000	7,438,500	161,750	7,276,750
GBSB 80/2016	10,000,000	9,999,900	225,700	9,774,200
GBSB 81/2016	10,000,000	9,998,150	4,700	9,993,450
GBSB 82/2016	10,000,000	9,750,050	51,950	9,698,100
GBSB 83/2016	10,000,000	3,761,300	-	3,761,300
	579,273,350	569,147,500	396,873,754	172,294,246

Source: Central Bank of Barbados

APPENDIX C

**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX
RESERVE CERTIFICATES, AND TEMPORARY BORROWINGS AS AT
DECEMBER 31, 2016**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	4,000,000,000	3,523,825,012
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		784,450
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5		265,044,603

Source : Accountant General

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	\$ 2,500,000,000	\$	\$	
DOMESTIC FACILITIES				
Republic Bank (B'dos) Limited				
GOB Term Loan		35,000,000	23,917,699	See Note 1
Coast Guard Relocation Inc.				
Coast Guard Lease Project		61,952,491	19,197,536	See Note 2
C.O.Williams Paving Works				
C.O.Williams Paving Works		35,000,000	2,200,142	See Note 3
CIBC FirstCaribbean International Bank				
Judicial Center et al		150,000,000	130,948,278	See Note 4
Republic Finance & Trust (Barbados) Corporation				
\$165M Bond - ABC Highway				
- USD Tranche		65,000,000	20,811,350	See Note 5
- BBD Tranche		100,000,000	87,000,918	See Note 5
Tamarind Hall Inc.				
Tamarind Hall Lease Facility		17,643,482	12,317,819	See Note 6
National Insurance Board				
Citizens Security Project		76,000,000	17,466,040	See Note 7
TOTAL DOMESTIC FACILITIES		540,595,973	313,859,782	
FOREIGN LOANS				
ING Bank N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	10,891,426	See Note 8
Commonwealth Construction Canada Ltd.				
Correction Corp Prison Project		288,602,650	251,026,722	See Note 9
International Bank for Reconstruction & Development				
HIV/AIDS Prevention & Control		30,300,000	1,981,950	See Note 10
2nd HIV-AIDS Project		70,000,000	61,449,981	See Note 11
		100,300,000	63,431,931	
European Economic Community				
Ministry of Agriculture -Oistins Fisheries		1,850,000	267,765	See Note 12
Ministry of Agriculture -Livestock Development		813,125	399,577	See Note 13
		2,663,125	667,342	
Credit Suisse				
Credit Suisse USD 225.0M		450,000,000	296,750,000	See Note 14
Citibank NA				
BWA Smart Meter Transformation Project USD \$67.9M		135,829,518	113,397,667	See Note 15
TOTAL FOREIGN LOANS		1,056,395,293	736,165,088	
TOTAL	2,500,000,000	1,596,991,266	1,050,024,870	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Republic Bank (B'dos) Limited				
Transport Board 18M		18,000,000	2,926,448	See Note 16
Barbados Agricultural Management Company				
RBTT - USD \$25.0 Million Bond		50,000,000	50,000,000	See Note 17
ANSA Merchant Bank Limited \$73M Bond				
- Class A Series 1A and 2A - USD \$13.225 Million Bond		26,450,000	26,450,000	See Note 18
- Class A Series 1B and 2B - BBD \$28.050 Million Bond		28,050,000	28,050,000	See Note 18
FCIB - \$41.0 Million Loan		37,756,670	36,304,295	See Note 19
BNB Finance & Trust - \$50.0 Million Bond		50,000,000	50,000,000	See Note 20
TOTAL CONTINGENT LIABILITIES TAKEN OVER		210,256,670	193,730,743	

APPENDIX C

STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2016

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank (CDB)	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	42,904,258	See Note 21
19/SFR-BAR Immediate Response-Coastal Erosion		1,000,000	437,500	See Note 22
13/OR-BAR Education Sector Enhancement Programme		59,353,336	5,862,146	See Note 23
16/OR-BAR Urban Rehabilitation Project		50,911,091	16,059,836	See Note 24
18/OR-BAR Industrial Credit		30,000,000	9,878,945	See Note 25
20/OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	2,456,154	See Note 26
23/OR-BAR Policy-Based Loan		50,000,000	45,833,333	See Note 27
24/OR-BAR Technical Assistance-Water Supply Network		2,124,000	501,739	See Note 28
25/OR-BAR Low Income Housing Programme		42,000,000	2,405,493	See Note 29
26/OR-BAR Education Sector Project		70,000,000	5,036,144	See Note 30
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	3,081,769	See Note 31
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		500,000	207,558	See Note 32
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	60,031,078	See Note 33
32/OR-BAR Enhancement of Immigration Services		12,948,000	809,046	See Note 34
Total CDB		466,666,386	195,504,999	
Inter-American Development Bank (IADB)				
756/SF-Fishing Port Facility at Bridgetown		5,872,815	652,535	See Note 35
768/SF-Glebe Polyclinic and Q.E.H Extension		12,942,242	2,162,078	See Note 36
708/OC-BA Primary Education Project		18,926,604	1,893,626	See Note 37
709/OC-South Coast Sewerage Project		55,608,246	6,478,474	See Note 38
710/OC-South Coast Sewerage Project		46,363,637	5,381,274	See Note 39
1154/OC-BA Education Sector Enhancement Programme		120,068,126	52,071,169	See Note 40
1332/OC-BA Administration of Justice Project		17,499,895	7,993,299	See Note 41
1386/OC-BA Coastal Infrastructure Programme		33,875,314	14,848,617	See Note 42
1684/OC Modern/Customs/Ex/Vat		8,774,048	5,425,243	See Note 43
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	2,427,682	See Note 44
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	10,267,595	See Note 45
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	7,974,414	See Note 46
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	4,470,870	See Note 47
2255/OC-BA Water and Sanitation		86,400,000	80,220,655	See Note 48
2256/OC-BA Agriculture Health and Food Control		1,377,681	1,038,554	See Note 49
2278/OC B'dos Competitiveness Programme		17,588,728	16,903,329	See Note 50
2410/OC-BA Sustainable Energy Frame		90,000,000	84,000,000	See Note 51
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	34,996,270	See Note 52
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	19,095,023	See Note 53
2609/OC-BA Energy Based Policy Loan		140,000,000	140,000,000	See Note 54
2739/OC-BA Skills for the Future		40,000,000	22,292,168	See Note 55
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	1,234,061	See Note 56
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	8,717,642	See Note 57
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	8,717,642	See Note 58
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	521,600	See Note 59
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	521,600	See Note 60
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	540,083	See Note 61
Total IADB		980,428,728	540,845,503	
Latin American Development Bank (CAF)				
CAF Policy Based Loan		100,000,000	100,000,000	See Note 62
CAF Sector Wide Approach Programme		70,000,000	70,000,000	See Note 63
Total Latin American Development Bank (CAF)		170,000,000	170,000,000	
TOTAL DEBT OUTSTANDING			13,286,997,140	

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2016****Notes**

1. BBD 35,000,000. Amortised 2014-09-30 - 2021-06-30. Quarterly payments. Interest 5.25%
2. BBD 61,952,491. Amortised 2007-07-04 - 2031-01-04 . Semi-annual lease payments. Interest 8.5%
3. BBD 35,000,000.00 Amortised 2007-10-28 - 2017-09-28. Monthly payments.
- 4 BBD 150,000,000. Amortised 2012-05-15 - 2031-11-15 . Semi annual payments. Interest 8.0%
5. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 6.25%
BBD \$100, 000,000. Amortised 2009-12-31 - 2034-06-30. Semi-annual payments. Interest 8.5%
6. BBD 17,643,482. Amortised 2009-05-22 - 2023-05-22. Annual lease payments.
7. BBD \$76,000,000. Amortised 2017-03-31 - 2042-03-31. Quarterly payments. Interest 6.0%
8. US 39,500,000 Amortised 2009-10-14 - 2018-05-09. Semi - annual payments. Interest 1.69%
9. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
10. US \$15,150,000. Amortised 2005-07-15 -2017-07-15. Semi-annual payments. Interest 5.27%.
11. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 1.25%
12. EURO 950,000. Amortised 1990-11-15 - 2020-05-15. Semi-annual payment. Interest 1%.
13. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
14. US \$225,000,000 Amortised 2015-06-18 - 2019-12-18 Semi-annual payments. Interest 10.298%
15. US \$67,914,759. Amortised 2018-12-25 - 2027-06-25. Semi-annual payments. Interest 2.87% (weighted average)
16. BBD 18,000,000. Amortised 2004-02-28 - 2018-05-31. Monthly payments. Interest 8.70%.
17. US 25,000,000.00. Bullet payment 2022-04-12. Interest 5.40%.
18. US 10,525,000. Bullet payment 2018-02-12. Interest 6.75%
BBD \$28,050,000. Bullet payment 2018-02-12. Interest 6.5%
19. BBD \$37,756,670. Amortised 2014-09-04 - 2029-06-04. Quarterly payments. Interest 5.55%
20. BBD \$50,000,000. Bullet payment 2019-03-01. Interest 6.5%
21. US \$33,631,879.38. Amortised 2011-01-01 - 2027-10-01. Quarterly payments. Interest 2.97%
22. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
- 23 US \$29,676,668. Amortised 2006-01-01 - 2017-10-01. Quarterly payments. Interest 2.97%

- 24 US \$25,455,545.74. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 2.97%
- 25 US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 2.97%
26. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 2.97%.
27. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 2.97%.
28. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 2.97%.
29. US \$21,000,000. Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 2.97%.
30. US \$35,000,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 2.97%.
31. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 2.97%
32. US \$250,000. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 2.97%.
33. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 2.97%.
- 34 US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 2.97%
35. US \$2,936,407.69. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
36. US \$6,471,121. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
37. US \$9,463,302. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
38. US \$27,804,123. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
39. US \$23,181,818.73. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
40. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
41. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
42. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
43. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
44. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
45. US \$6,598,743.58. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ***
46. US \$5,000,000.00. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.****

47. US \$5,000,000.00. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
48. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
49. US \$688,840.33. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
50. US \$8,794,364 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
51. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
52. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
53. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****

54. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
55. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
56. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
57. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
58. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
59. US \$5,00,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. *
60. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
61. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
62. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 2.63%
63. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 2.73%

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.12242, GBP \$ 2.47766, CAN \$1 = \$1.50110
JPY \$1 = \$0.01718

*CPS Second Execution-3.11%
***SCF Second Execution-2.87%
****Libor based-2.14%

APPENDIX D**Classification of Items of Expenditure by Account Codes**

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

721	Fund Investments	Provides for loans to local businesses for energy efficient and renewable energy projects.
724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

APPENDIX E**INVESTMENTS AT JANUARY 31, 2017****SINKING FUNDS**

	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,114,285,712	255,955,670
Local Loan Act 1988	6,500,000,000	6,142,831,857	375,486,212
Special Loans Act Cap 105		193,471,376	
Caribbean Development Bank Loan Act Cap. 97A		523,273,671	
Special Loans Act Cap 105	2,500,000,000	1,384,633,507	
Barbados Government Savings Bonds	250,000,000	174,553,588	
Tax Reserve Certificates	4,000,000,000	-	
Tax Refund Certificates		780,600	
Treasury Bills		3,546,221,817	
Total	13,250,000,000	13,080,052,128	631,441,882

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2017

Description	Amount \$
Industrial Development Credit Fund	110,442,026
B'dos Arts & Sports Promotion Fund	1,766,897
Export Promotion Fund	374,916
Agriculture Development Trust Fund	38,209,782
Public Employee Fund	2,554,700
Sugar Industry Scholarship Fund	444,272
Sugar Industry Research and Development Fund	5,177,291
Sugar Export Levy	740,000
Higher Education Loan Fund	309
European Vision Treatment	639,081
Fire Service Reward Fund Investment	3,346
Police Reward Fund	873
Youth Development Centre	142,958
Sugar Policy Fund	718,195
Training Loan Fund	1,960,632
Training Fund	815,271
Total	163,990,549

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