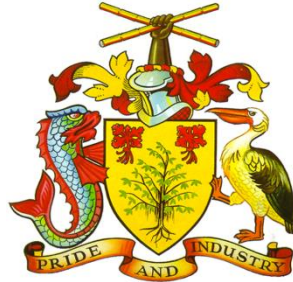


DRAFT



BARBADOS

ESTIMATES

2018 -2019

Estimated Current Revenue	...	...	...	3,233,035,117
Estimated Total Expenditure	...	...	...	4,526,180,474
Estimated Excess of Total Expenditure over Current Revenue				1,293,145,357
<i>Approved by Cabinet</i>	...	...	...	<i>February 6, 2018</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>February 6, 2018</i>

BARBADOS

ESTIMATES

2018 -2019

REVENUE AND EXPENDITURE

CONTENTS

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Head 10 – Governor-General	
001 – Governor-General's Establishment	
0001 – Governor-General	1
Head 12 – Parliament	
030 – Parliament	
0030 – Management Commission of Parliament	2
0031 – Commonwealth Parliamentary Association and Exchange Visits	3
Head 13 – Prime Minister's Office	
Under the Responsibility of the Prime Minister	
040 – Direction and Policy Formulation Services	
7000 – General Management and Coordination Services	4
0041 – Prime Minister's Official Residence	5
0144 – Town and Country Planning	6
0156 – Secretariat for Social Partners	7
041 – National Defence and Security Preparedness	
0042 – General Security	8
0043 – Barbados Defence Force	9
0044 – Barbados Cadet Corps	10
0045 – Barbados Defence Force – Sports Program	11
0058 – Assistance to Legionnaires	12
0059 – Integrated Coastal Surveillance System	13
042 – Information and Media Relations	
0047 – Government Advertising	14
044 – Government Printing Services	
0050 – Printing Department	15
114 – Energy and Natural Resources Department	
7097 – General Management and Coordination Services	16
0154 – Natural Resources Department	17
0452 – Energy Conservation and Renewable Energy Unit	18
0453 – Barbados Offshore Petroleum Programme	19
0455 – Smart Energy Fund	20
0457 – Public Sector Smart Energy Programme	21
0459 – EDF 11 – Barbados RE and EE Budget Support	22
201 – Immigration Regulatory Services	
0202 – Immigration Department	23
0204 – Enhancement of Immigration Services	24
203 – Information and Broadcasting Services	
0046 – Operation of Government Information Service	25
0048 – The Broadcasting Authority	26
337 – Investment Promotion and Facilitation	
7083 – Invest Barbados	27
365 – HIV/AIDS Prevention and Control Project	
8315 – HIV/AIDS Prevention	28
8700 – HIV/AIDS Care and Support	29
490 – Telecommunication Services	
0492 – Telecommunications Unit	30
495 – 50th Anniversary of Independence Celebrations	
8500 – Secretariat for the 50th Anniversary of Independence Celebrations	31

CONTENTS – *Cont'd*

Head 13 – Prime Minister's Office – *Cont'd*

634 – Urban Development Commission	
0534 – Urban Development Commission	32

Head 15 – Cabinet Office

020 – Judiciary	
0020 – Judges	33
0021 – Judicial Council	34
040 – Cabinet Secretariat	
7020 – General Management and Coordination Services	35
0071 – Government Hospitality	36
0072 – Conferences and Delegations	37
071 – Constitutional and Statutory Authority	
0073 – Electoral and Boundaries Commission	38
8322 – HIV/AIDS Prevention	39

Head 16 – Ministry of Civil Service

043 – Application of Modern Information Technology	
0049 – Data Processing Department	40
0087 – Shared Services	41
050 – Civil Service	
7025 – General Management and Coordination Services	42
080 – Development of Management and Personal Skills	
0080 – Training Administration	43
0081 – Provision for Training Funds	44
081 – Development of Management and Personal Skills	
0436 – Office of Public Sector Reform	45
082 – Implementation of Personnel Conditions of Service	
0083 – Personnel Administration	46
0084 – Centralized Personnel Expenses	47
484 – Human Resource Strategy	
0088 – HRD Strategic Knowledge Management	48
0335 – Government Wide Area Network	49
8402 – E-Government Master Plan	50
8403 – Training Human Resource Strategy	51

Head 17 – Ombudsman

Under the Responsibility of the Prime Minister

090 – Investigation of Complaints against Government Departments	
0090 – Ombudsman	52

Head 18 – Audit

Under the Responsibility of the Minister of Finance

100 – Audit	
0100 – Auditing Services	53

CONTENTS – *Cont'd*

Head 19 – Treasury

111 – Debt Management	
0114 – Treasury Bills.....	407
0115 – Ways and Means Advances.....	407
0116 – Debentures	407
0118 – Local Commercial Bank Loans.....	407
0119 – Loans from International Financial Institutions.....	407
0120 – Loans from Government and Governmental Agencies	407
0121 – Sinking Funds Contributions.....	408
0122 – Debt Management and Administration Expenses	408
0123 – Government Savings Bonds	408
0124 – Tax Refund Certificate	408
0125 – Tax Reserve Certificate	408
0126 – Foreign Debentures	408
0127 – Other Foreign Commercial Loans.....	409
0128 – Other Debt Service	409
0210 – Other Debt – BAICO.....	409
0211 – Other Debt – CLICO	409
112 – Financial Control and Treasury Management	
1310 – Treasury	409
118 – Capital Investment, Contributions to Financing Agencies	
0140 – Contributions	410

Head 21 – Ministry of Finance and Economic Affairs

040 – Direction and Policy Formulation	
7010 – General Management and Coordination Services	54
110 – Budget and Public Expenditure Policy	
0108 – Debt Management Unit	55
0110 – Budget Administration	56
0111 – Tax Administration.....	57
0112 – Management and Accounting.....	58
112 – Financial Control and Treasury Management	
0113 – Tax Administration and Public Expenditure Management	59
0131 – Treasury Department	60
113 – Revenue Collection	
0133 – Customs.....	61
0185 – Barbados Revenue Authority	62
0190 – Tax Administration Infrastructure Reform Project	63
116 – Supplies and Purchasing Management	
0137 – Central Purchasing Department	64
0559 – Modernisation of Public Procurement System	65
117 – Pensions	
0139 – Pensions, Gratuity and Other Benefits.....	66
119 – Lending	
0141 – Loans and Advances.....	67

CONTENTS – *Cont'd*

Head 21– Ministry of Finance and Economic Affairs – *Cont'd*

121 – Economic and Social Planning	
7013 – General Management and Coordination Services	68
0143 – Statistical Department	69
0146 – National Productivity Council.....	70
0152 – Public Investment Unit	71
0153 – Strengthening and Modernisation of National Statistical System.....	72
0155 – Centre for Policy Studies.....	73
0158 – Strengthening of National Accounts Statistics	74
0349 – Kensington Development Corporation	75
0351 – Small Hotel Investment Fund.....	76
0354 – ID Enhanced Access to Credit for Productivity.....	77
0470 – Barbados Competitiveness Program	78
0474 – Tech. Assistance to the Office of National Authorising Officer.....	79
0475 – Tech. Cooperation Facility and Support to Non-State Actors	80
123 – Preservation of Investments	
0182 – Preservation of Investments – British American Insurance Company Ltd.....	81
0183 – Preservation of Investments – CLICO International Life Insurance Ltd	82
126 – Regulation of the Non-Bank Financial Sector	
0136 – Supervision of Insurance Industry.....	83
0138 – Financial Services Commission	84
127 – Revenue & Non Bank Regulatory Management	
0129 – Central Revenue Authority.....	85
0130 – Special Projects – Financials.....	86

Head 23 – Ministry of Health

040 – Direction and Policy Formulation	
7045 – General Management and Coordination Services	87
0040 – Health Promotion Unit	88
0361 – Technical Management Services	89
360 – Primary Health Care Services	
0363 – Laboratory Services.....	90
0364 – Dental Health Service.....	91
0365 – Nutrition Services	92
0366 – David Thompson Polyclinic.....	93
0406 – Winston Scott Polyclinic – Maternal	94
0407 – Eunice Gibson Polyclinic – Maternal	95
0408 – Maurice Byer Polyclinic – Maternal.....	96
0412 – Randal Phillips Polyclinic – Maternal	97
0413 – St. Philip Polyclinic – Maternal	98
0414 – Branford Tait Polyclinic – Maternal.....	99
0415 – Edgar Cochrane Polyclinic – Maternal.....	100
0416 – Glebe Polyclinic – Maternal.....	101
361 – Hospital Services	
0375 – Queen Elizabeth Hospital.....	102
0376 – Emergency Ambulance Service	103
0377 – Psychiatric Hospital.....	104
0380 – QEH Medical Aid Scheme.....	105

CONTENTS – *Cont'd*

Head 23 – Ministry of Health – *Cont'd*

362 – Care of the Disabled	
0381 – Albert Graham Centre	106
0456 – Elayne Scantlebury Centre	107
363 – Pharmaceutical Programme	
0383 – Drug Service	108
364 – Care of the Elderly	
0390 – Alternative Care for the Elderly	109
0446 – Geriatric Hospital – Care of the Elderly	110
0447 – St. Philip District Hospital – Care of the Elderly	111
0448 – Gordon Cummins District Hospital – Care of the Elderly	112
0449 – St. Lucy District Hospital – Care of the Elderly	113
365 – HIV/AIDS Prevention and Control Project	
0397 – Treatment	114
0398 – Program Management	115
8303 – HIV/AIDS Prevention	116
8701 – HIV/AIDS Care and Support	117
400 – Environmental Health Services	
0367 – Environmental Sanitation Unit	118
0370 – Animal Control Unit	119
0371 – Vector Control Unit	120
0417 – Winston Scott Polyclinic – Environmental Health	121
0418 – Eunice Gibson Polyclinic – Environmental Health	122
0419 – Maurice Byer Polyclinic – Environmental Health	123
0443 – Randal Phillips Polyclinic – Environmental Health	124
0444 – St. Philip Polyclinic – Environmental Health	125
0445 – Branford Taitt Polyclinic – Environmental Health	126
0451 – Environmental Health Department	127
634 – Poverty Alleviation and Reduction Programme	
8407 – Strengthening Human and Social Development	128

Head 27 – Ministry of Tourism and International Transport

040 – Direction and Policy Formulation Services	
7060 – General Management and Coordination Services	129
0074 – Research and Product Development Unit	130
299 – Urban Rehabilitation and Flood Mitigation	
0355 – Urban Rehabilitation Project II	131
0356 – Speightstown Flood Mitigation Project	132
0357 – Constitution Flood Mitigation Project	133
332 – Development of Tourism Potential	
0332 – Barbados Tourism Authority	134
0334 – Caribbean Tourism Organization	135
0343 – Barbados Conferences Services Limited	136
0344 – Sam Lord’s Redevelopment	137
0345 – Barbados National Trust	138
0347 – Barbados Tourism Investment Inc.	139
0350 – Small Hotels of Barbados Inc.	140
0352 – Barbados Tourism Product Inc.	141
0353 – Barbados Tourism Marketing Inc.	142

CONTENTS – *Cont'd*

Head 27– Ministry of Tourism and International Transport – *Cont'd*

0554 – Caves of Barbados Ltd	143
333 – International Transport	
7065 – General Management and Coordination Services	144
334 – Regulation of Air Services	
0336 – Air Transport Licensing Authority	145
335 – Air Transport Infrastructure	
0338 – Air Traffic Management Services	146
340 – Airport Development	147
336 – Development of Maritime Facilities	
0342 – Regional Shipping Services Development.....	148
365 – HIV/AIDS Prevention and Control Project	
8305 – HIV/AIDS Care and Support	149
8306 – HIV/AIDS Prevention	150

Head 28 – Ministry of Home Affairs

040 – Direction and Policy Formulation Services	
7070 – General Management and Coordination Services	151
0200 – Subscriptions and Contributions	152
0241 – National Council on Substance Abuse.....	153
200 – National Emergency Preparedness	
0206 – Department of Emergency Management	154
202 – Fire Fighting Services	
0203 – Fire Service Department.....	155
243 – Corrective and Rehabilitative Services	
0244 – Penal System.....	156
0252 – Prisons Department	157
0253 – Probation Department.....	158
0254 – Industrial Schools	159
365 – HIV/AIDS Prevention and Control Project	
8307 – HIV/AIDS Prevention	160

Head 29 – Office of the Director of Public Prosecutions

230 – Administration of Justice	
0230 – Office of the Director of Public Prosecutions.....	161

Head 30 – Attorney General

040 – Direction and Policy Formulation Services	
7075 – General Management and Coordination Services	162
0238 – Police Complaints Authority	163
0240 – Forensic Services	164
0242 – The Criminal Justice Research and Planning Unit	165
0243 – Payment of Claims made against the Crown	166
0260 – Project Office.....	167

CONTENTS – *Cont'd*

Head 30 – Attorney General *cont'd*

240 – Legal Services	
0245 – Solicitor General's Chambers	168
0246 – Parliamentary Counsel Services	169
241 – Legal Registration Services	
0247 – Registration Department	170
242 – Administration of Justice	
0248 – Supreme Court	171
0249 – Magistrates Courts	172
0250 – Process Serving	173
0251 – Community Legal Services Commission	174
244 – Police Services	
0255 – Police Headquarters and Management	175
0256 – General Police Services	176
0257 – Regional Police Training Centre	177
0258 – Police Band	178
0259 – Traffic Warden Division	179
245 – Law Enforcement	
0261 – Anti-Money Laundering Program	180

Head 32 – Ministry of Foreign Affairs and Foreign Trade

330 – Direction Formulation and Implementation of Foreign Policy	
7080 – General Management, Coordination and Missions	181
7081 – Foreign Trade	182
0060 – Overseas Missions – United Kingdom	183
0061 – Overseas Missions – Washington	184
0062 – Overseas Missions – Canada	185
0063 – Overseas Missions – Brussels	186
0064 – Overseas Missions – Venezuela	187
0065 – Overseas Missions – New York	188
0066 – Overseas Missions – United Nations	189
0067 – Overseas Missions – Toronto	190
0068 – Overseas Missions – Miami	191
0069 – Overseas Missions – Geneva	192
0070 – Overseas Missions – Brazil	193
0075 – Overseas Missions – People's Republic of China	194
0076 – Overseas Missions – Cuba	195
495 – 50th Anniversary of Independence Celebrations	
8513 – 50th Anniversary of Independence Celebrations	196

Head 40 – Ministry of Transport and Works

040 – Direction and Policy Formulation	
7085 – General Management and Coordination Services	197
0510 – Technical Management Services	198
365 – HIV/AIDS Prevention and Control Project	
8309 – HIV/AIDS Prevention	199

CONTENTS – *Cont'd*

Head 40 – Ministry of Transport and Works – *Cont'd*

510 – Road Network Services	
0495 – Tenantry Roads.....	200
0498 – Road Rehabilitation (CAF)	201
0511 – Highway Construction and Maintenance Services.....	202
0513 – Residential Road Construction and Maintenance Services.....	203
0514 – Bridge Construction and Maintenance Services.....	204
0529 – CDB – Road and Bridge Improvement Study	205
0530 – IDB Road Rehabilitation & Improving Connectivity of Road Infrastructure Project	206
0545 – Road Rehabilitation Special Project	207
0552 – Warrens Traffic Safety Improvement Projects	208
0557 – Special Projects – Road Improvements	209
512 – Scotland District Special Works	
0516 – Scotland District Special Works	210
513 – Government Building Services	
0508 – Utilities Energy Efficiency Measures	211
0509 – Renovations to Government House	212
0512 – Rehabilitation of the National Insurance Building	213
0517 – General Maintenance.....	214
0518 – Major Works and Renovations	215
514 – Government Vehicle Services	
0519 – Vehicle and Equipment Workshop	216
0520 – Purchase of General Purpose Equipment.....	217
515 – Electrical Engineering Services	
0521 – Government Electrical Engineering Department.....	218
0522 – Purchase of Air Condition System.....	219
516 – Public Transportation Services	
0523 – Licensing, Inspection of Vehicles	220
0524 – Provision of Traffic and Street Lighting	221
0525 – Improvement to Traffic Management	222
0526 – Parking Systems Car Parks.....	223
517 – Transport	
0527 – Transport Board Subsidy.....	224
0528 – Transport Board.....	225
0546 – Improvement to Public Transport	226

Head 42 – Ministry of Social Care, Constituency Empowerment and Community Development

040 – Direction and Policy Formulation Services	
7155 – General Management and Coordination Services	227
0053 – The National HIV/AIDS Commission.....	228
278 – Family	
0564 – Family Affairs.....	229
365 – HIV/AIDS Prevention and Control Project	
8304 – HIV/AIDS Prevention	230
8702 – HIV/AIDS Care and Support	231
422 – Community Development	
0426 – Community Development Department	232
0437 – Community Technological Program.....	233

CONTENTS – *Cont'd*

Head 42 – Ministry of Social Care, Constituency Empowerment and Community Development – *Cont'd*

423 – Personal Social Services Delivery Program	
0427 – Welfare Department	234
0428 – National Assistance Board	235
0429 – Child Care Board	236
0435 – National Disability Unit	237
0440 – Barbados Council for the Disabled	238
0441 – Constituency Empowerment	239
484 – Human Resource Strategy	
8403 – HIV AIDS Human Resource Strategy	240
632 – Gender Affairs	
0438 – Bureau of Gender Affairs	241
633 – Social Policy, Research and Planning	
0439 – Bureau of Social Planning and Research	242
634 – Poverty Alleviation and Reduction Programme	
0431 – Alleviation and Reduction of Poverty	243
8406 – Strengthening Human & Social Development	244

Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources

040 – Direction and Policy Formulation Services	
7055 – General Management and Coordination Services	245
0160 – Technical Management, Research and Coordination Services	246
0161 – Special Development Projects	247
0168 – National Agricultural Health and Food Control Programme	248
0187 – Agricultural Planning & Development	249
160 – Measures to Stimulate Increased Crop Production	
0163 – Food Crop Research, Development and Extension	250
0164 – Non-Food Crop Research Development and Extension	251
0166 – Cotton Research and Development	252
0636 – Barbados Agricultural Development and Marketing Corporation	253
0637 – Barbados Agricultural Management Company	254
0638 – Barbados Cane Industry Corporation	255
161 – Measures to Stimulate Increased Livestock Production	
0165 – Livestock Research, Extension and Development Services	256
0189 – Animal Nutrition Unit	257
0639 – Southern Meats	258
162 – Resource Development and Protection	
0167 – Scotland District Development	259
0169 – Plant Protection	260
0170 – Veterinary Services	261
0171 – Regulatory	262
0172 – Quarantine	263
163 – Fisheries Management and Development	
0173 – Fisheries Services	264
0174 – Fisheries Development Measures	265
164 – General Support Services	
0175 – Marketing Facilities	266
0176 – Technical Workshop and Other Services	267
0177 – Information Services	268

CONTENTS – *Cont'd*

Head 72 – Ministry of Agriculture, Food, Fisheries and Water Resources – *Cont'd*

0178 – Incentives and Other Subsidies	269
0188 – Agricultural Extension Services.....	270
165 – Ancillary, Technical and Analytical Services	
0179 – Government Analytical Services.....	271
0180 – Meteorology Department Services.....	272
168 – Support of Major Agricultural Development Programmes	
0184 – Land for the Landless	273
484 – Human Resource Development	
8405 – Human Resource Development Strategy	274
518 – Barbados Water Authority	
0542 – Barbados Water Authority	275

Head 73 – Ministry of Environment and Drainage

400 – Environmental Health Services	
0372 – Sanitation Service Authority	276
0374 – Project Management and Coordination Unit	277
511 – Drainage Services	
0507 – Storm Water Management Plan	278
0515 – Maintenance of Drainage to Prevent Flooding.....	279
650 – Preservation and Conservation of the Terrestrial and Marine Environment	
7095 – General Management and Coordination Services	280
0386 – National Conservation Commission	281
0387 – Coastal Zone Management Unit.....	282
0399 – Botanical Gardens	283
0402 – Coastal Risk Assessment and Management Programme.....	284
0409 – Policy Research, Planning & Information Unit	285
0555 – Natural Heritage Department	286
651 – Primary Environmental Care Services	
0411 – Environmental Protection Department	287

Head 75 – Ministry of Housing, Lands and Rural Development

040 – Direction and Policy Formulation Services	
7090 – General Management and Coordination Services	288
0531 – Housing Planning Unit	289
0532 – Tenancies, Relocation and Redevelopment	290
166 – Rural Development	
0181 – Rural Development Commission	291
365 – HIV/AIDS Prevention and Control Project	
8310 – HIV/AIDS Prevention	292
8705 – HIV/AIDS Care and Support	293
520 – Housing Program	
0533 – National Housing Corporation	294
521 – Land Use Regulation and Certification Program	
0535 – Land and Surveys Department	295
0536 – Land Registry	296
522 – Land and Property Acquisition and Management Program	
0537 – Acquisition.....	297

CONTENTS – *Cont'd*

Head 75 – Ministry of Housing, Lands and Rural Development – *Cont'd*

0538 – Legal Unit	298
0539 – Property Management	299
523 – Public Service Office Program	
0540 – Office Accommodation	300
527 – Other Housing Programs	
0502 – Low Income Housing Project.....	301

Head 76 – Ministry of Labour, Social Security and Human Resource Development

040 – Direction and Policy Formulation Services	
7120 – General Management and Coordination Services	302
0434 – Other Institutions	303
0458 – Special Training Project – GIVE	304
120 – Operation of NIS & Social Security Scheme	
0142 – National Insurance Department.....	305
365 – HIV/AIDS Prevention and Control Project	
8316 – HIV/AIDS Prevention	306
420 – Employment and Labour Relations	
0421 – Labour Department.....	307
0422 – External Employment Services	308
0499 – Employment Rights Tribunal	309
0423 – Barbados Vocational Training Board	310
0424 – TVET Council	311
0425 – Employment and Training Fund	312
484 – Human Resource Strategy	
0573 – Human Resource Sector Strategy & Skill Development.....	313
634 – Poverty Alleviation and Reduction Programme	
8413 – Strengthening Human and Social Development.....	314

Head 77 – Ministry of Education, Science, Technology and Innovation

040 – Direction and Policy Formulation Services	
7100 – General Management and Coordination Services	315
0270 – Education Technical Management Unit	316
0460 – National Council for Science and Technology.....	317
270 – Teacher Training	
0272 – Erdiston College	318
0273 – Other Local Training	319
271 – Basic Educational Development	
0277 – Primary Education Domestic Programme.....	320
0278 – Special Schools.....	321
0280 – Skills for the Future	322
0302 – Education Sector Enhancement Program.....	323
0309 – Nursery Education	324
0310 – School Plant Enhancement Program.....	325
0571 – Nursery and Primary Schools.....	326
272 – Secondary	
0281 – Assisted Private Schools	327
0283 – Children at Risk	328
0303 – Secondary Schools.....	329

CONTENTS – *Cont'd*

Head 77 – Ministry of Education, Science, Technology and Innovation – *Cont'd*

0640 – Alexandra Secondary School	330
0641 – Alleyne School.....	331
0642 – Alma Parris Memorial School.....	332
0643 – Christ Church Foundation	333
0644 – Coleridge and Parry School.....	334
0645 – Combermere School	335
0646 – Deighton Griffith Secondary School	336
0647 – Ellerslie School.....	337
0648 – Graydon Sealy Secondary School.....	338
0649 – Grantley Adams Memorial School	339
0650 – Harrison College.....	340
0651 – Lester Vaughn School	341
0652 – The Lodge School.....	342
0653 – Parkinson Memorial Secondary School.....	343
0654 – Princess Margaret Secondary School.....	344
0655 – Queens College.....	345
0656 – St George Secondary School.....	346
0657 – Frederick Smith Secondary School.....	347
0658 – St Leonard’s Boys School	348
0659 – Daryll Jordan Secondary School	349
0660 – St Michael School.....	350
0661 – Springer Memorial School	351
273 – Tertiary	
0279 – Samuel Jackman Prescod Institute of Technology	352
0284 – University of the West Indies	353
0285 – Barbados Community College	354
0286 – BCC Hospitality Institute	355
0287 – Higher Education Awards	356
0289 – The Open and Flexible Learning Centre.....	357
0305 – Barbados Accreditation Council	358
0569 – Higher Education Development Unit.....	359
275 – Special Services	
0291 – Examinations	360
0292 – Transport of Pupils	361
0294 – School Meals Department	362
0568 – Media Resource Department.....	363
484 – Human Resource Strategy	
8411 – Human Resource Strategy – Education	364
634 – Poverty Alleviation and Reduction Programme	
8414 – Strengthening Human and Social Development.....	365
Head 78 – Ministry of Culture, Sports and Youth	
040 – Direction and Policy Formulation	
0051 – Commission for Pan African Affairs	366
276 – Culture	
7005 – General Management and Coordination Services	367

CONTENTS – *Cont'd*

Head 78 – Ministry of Culture, Sports and Youth – *Cont'd*

0054 – Barbados National Art Gallery.....	368
0055 – Creative Economy Initiatives	369
0296 – Film Censorship Board.....	370
0297 – Special Projects.....	371
0298 – National Cultural Foundation.....	372
0299 – Archives	373
0300 – National Library Services.....	374
0306 – Cultural Industries Authority	375
277 – Youth Affairs and Sports	
7110 – General Management and Coordination Services	376
0565 – Youth Entrepreneurship Scheme	377
0566 – Youth Development Programme.....	378
0567 – Barbados Youth Service.....	379
0570 – Youth Mainstreaming.....	380
0575 – National Summer Camps.....	381
365 – HIV/AIDS Prevention and Control Project	
8312 – HIV/AIDS Prevention	382
425 – Promotion of Sporting Achievement and Fitness	
0432 – National Sports Council	383
0433 – Gymnasium.....	384
0489 – Kensington Oval Management Inc.....	385
484 – Human Resource Strategy	
8410 – Human Resource Development Strategy	386

Head 79 – Ministry of Industry, International Business, Commerce and Small Business Development

040 – Direction and Policy Formulation	
7030 – General Management and Coordination Services	387
7040 – General Management and Coordination Services	388
0461 – Business Development	389
0466 – GOB/UNIDO GEF 6 Project.....	390
0471 – Support for Private Sector Trade Team	391
0480 – Office of Supervisor of Insolvency	392
0490 – International Business and Financial Services	393
0491 – Department of Corporate Affairs and Intellectual Property	394
0494 – Treaty Negotiations	395
128 – Micro-Enterprise Development	
0157 – B'dos Agency for Micro-Enterprise Development (Fund Access).....	396
460 – Investment, Industrial and Export Development	
0462 – Barbados Investment and Development Corporation.....	397
461 – Product Standards	
0463 – Barbados National Standards Institution	398
462 – Cooperatives Development	
0465 – Cooperatives Department.....	399

CONTENTS – Concl'd

**Head79 – Ministry of Industry, International Business, Commerce and
Small Business Development – Cont'd**

463 – Utilities Regulation	
0468 – Fair Trading Commission	400
0469 – Office of Public Counsel	401
465 – Private Sector Enhancement	
0472 – Private Sector Service Export Initiatives	402
480 – Development of Commerce and Consumer Affairs	
0485 – Department of Commerce and Consumer Affairs	403
484 – Human Resource Strategy	
8412 – Human Resource Strategy – Industry	404

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office	
0600 – Post Office	405
0601 – Philatelic Bureau.....	406

- Appendix A
- Appendix B
- Appendix C
- Appendix D
- Appendix E

INTRODUCTION

Purpose of the Estimates

The 2018-2019 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2018. 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

2018 – 2019

REVIEW OF ESTIMATES FOR FISCAL YEAR 2017-2018

Approved Estimates of Revenue and Expenditure for 2017-2018

The Estimates of Central Government revenue and expenditure for fiscal year 2017-2018 as approved by Parliament on March 17, 2017 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2017-2018

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2017-2018 are as follows in Table 2.

Current Revenue collected to December 31, 2017 increased by 11.8% over current revenue for the same period in fiscal year 2016-2017.

Current Expenditure to December 31, 2017 increased by 2.1% over current expenditure for the same period in fiscal year 2016-2017.

Capital Expenditure at December 31, 2017 decreased by 32.9% from capital expenditure for the same period in fiscal year 2016-2017.

Estimates of the Financing of the Budget Deficit for 2017-2018

Estimates of the financing of the Central Government deficit in fiscal year 2017-2018 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2017-2018
(Excludes Post Office)**

	\$	\$
Current Revenue	2,963,265,133	
Current Expenditure	3,154,918,844	
Current Account Balance		(191,653,711)
Capital Expenditure	1,398,671,257	
Overall Balance		(1,590,324,968)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2017-2018
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2017 to December 2017	1,916.5	
Projected Current Revenue for January 2018	312.6	
Projected Current Revenue for February, 2018	246.6	
Projected Current Revenue for March, 2018	524.1	
Projected Total Current Revenue for 2017-2018		2, 999.8
Actual Current Expenditure April 2017 to December 2017	2,994.0	
Projected Current Expenditure for January 2018	390.6	
Projected Current Expenditure for February, 2018	400.8	
Projected Current Expenditure for March, 2018	487.9	
Projected Total Current Expenditure for 2017-2018		4,273.3
Projected Current Account Balance		-1,273.5
Actual Capital Expenditure April 2017 to December 2017	93.6	
Projected Capital Expenditure for January 2018	26.0	
Projected Capital Expenditure for February, 2018	36.3	
Projected Capital Expenditure for March, 2018	50.6	
Projected Total Capital Expenditure for 2017-2018		206.5
Projected Total Current and Capital Expenditure for 2017-2018		4,479.8
Projected Overall Fiscal Balance		- 1,480.0
Projected Nominal Gross Domestic Product at Market Prices for 2017-2018		9,431.7
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-15.7%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-3.7%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2017-2018**

<i>Source of Funds</i>	Projected Receipts to March 31, 2018		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,480.0
Total Financing			1,480.0
Foreign Financing		107.2	
<i>Project</i>	107.2		
Inter-American Development Bank	24.0		
Caribbean Development Bank	43.1		
Peoples Republic of China	15.8		
Citibank	12.9		
CAF	11.4		
Domestic Financing		1,372.8	
Debentures	400.0		
Treasury Notes	400.0		
Government Savings Bonds	10.0		
Treasury Bills	562.8		
Other	0.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2018-2019

Current Revenue

Estimates for fiscal year 2018-2019, project current revenue at \$3,233,035,117 on the accrual basis. On the cash basis, it is projected that current revenue will be \$3,098,015,634 an amount of 1.2% below the revised estimate of \$3,134,835,634. Table 4 below, shows the current revenue for 2018-2019 by standard account code.

Total Expenditure

Estimates for fiscal year 2018-2019, project total expenditure at \$4,526,180,475, an increase of 0.6% above the approved amount of total expenditure for 2017-2018. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2018-2019. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2018-2019.

Government Operations and Financing

On the accrual basis, the net operating balance is negative \$8.4 million or 0.1% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$1,455.3 million or 15.1% of nominal GDP at market prices estimated at \$9,635.8 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$321.0 million or 3.3% of GDP.

Annexed Estimates of the Post Office 2018-2019

The estimates of the Post Office for 2018-2019 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2018-2019 is \$22,631,530 an increase of 12.8% or \$2,563,138 over the revised estimate of revenue for 2017-2018.

The estimated expenditure of the Post Office for 2018-2019 is \$29,738,522 a decrease of 1.4% or \$424,826 below the revised estimate of expenditure for 2017-2018.

A deficit of \$7,106,992 is projected from the operations of the Post Office in 2018-2019.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2018 - 2019

Details of Revenue	Approved Estimates 2018-2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	\$	\$	\$	\$	\$
Tax Revenue	2,795,829,668	2,646,814,145	2,722,183,547	149,015,523	2,606,034,369
Goods & Services	1,505,423,219	1,375,313,517	1,462,200,085	130,109,702	1,342,412,926
Taxes on Income and Profits	837,556,449	810,000,000	818,994,651	27,556,449	821,366,889
Taxes on Property	191,000,000	201,800,000	189,869,536	-10,800,000	187,673,633
Taxes International Trade	250,000,000	249,200,000	241,719,275	800,000	245,189,430
Other Taxes	11,850,000	10,500,628	9,400,000	1,349,372	9,391,492
Non-Tax Revenue	437,205,449	316,450,988	412,652,087	120,754,461	286,863,897
Special Receipts	176,567,072	90,534,900	192,339,147	86,032,172	150,416,902
Other Revenue - Non Tax	240,638,377	210,916,088	217,212,940	29,722,289	127,659,616
Grant Income	20,000,000	15,000,000	3,100,000	5,000,000	8,787,379
Total Current Revenue	3,233,035,117	2,963,265,133	3,134,835,634	269,769,984	2,892,898,266
Annex Revenue	22,631,530	22,980,830	20,068,392	-349,300	22,500,190

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2018 - 2019

Functional Categories of Total Expenditure	Approved Estimates 2018-2019	Revised Estimates 2017-2018	Approved 2018-2019 over Revised 2017-2018	Approved Estimates 2017-2018	Actual Expenditure 2016-2017
	\$	\$	\$	\$	\$
General Public Services	2,088,447,928	2,173,929,096	-85,481,167	2,102,636,156	129,741,007
Defense	78,244,403	77,042,915	1,201,488	76,030,077	78,210,414
Public Order And Safety	260,918,078	235,209,327	25,708,751	240,535,703	208,139,209
Economic Affairs	450,620,833	465,333,226	-14,712,393	483,471,526	478,149,278
Environmental Protection	119,240,071	124,830,574	-5,590,503	120,518,387	110,260,140
Housing and Community Amenities	150,411,390	158,289,340	-7,877,950	151,581,852	176,981,858
Health	319,299,339	318,421,034	878,305	318,277,224	315,934,521
Recreation, Culture and Religion	53,111,945	66,116,983	-13,005,038	64,188,160	46,762,467
Education	527,662,084	512,550,695	15,111,389	520,562,158	497,631,940
Social Protection	402,362,128	410,530,216	-8,168,088	410,735,106	365,845,612
TOTAL EXPENDITURE	4,450,318,199	4,542,253,406	-91,935,206	4,488,536,349	2,407,656,446

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2018 - 2019

	Estimates 2018 - 2019	Revised Estimates 2017 - 2018	Estimates 2018 - 2019 over Revised Estimates 2017 - 2018 \$	%	Approved Estimates 2017 - 2018	Actual 2016 - 2017
TOTAL EXPENDITURE	4,526,180,474	4,607,307,158	(81,126,683)	(1.76)	4,553,590,101	3,205,250,493
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	144,589,472	170,824,629	(26,235,158)	(15.36)	170,630,924	151,008,567
Employers Contributions	64,755,335	63,736,911	1,018,424	1.60	63,729,611	57,959,794
Goods and Services	412,436,805	425,537,520	(13,100,715)	(3.08)	420,367,705	386,235,007
Depreciation Expense	54,000,000	54,000,000		.00	54,000,000	50,682,639
Bad Debt Expense	8,827,329	8,800,000	27,329	.31	8,800,000	869,835
Subsidies	29,993,612	31,771,751	(1,778,139)	(5.60)	31,771,751	47,754,571
Grant to Individuals	26,578,200	22,853,000	3,725,200	16.30	22,853,000	22,546,624
Grants to Non-Profit Organisations	19,031,736	18,690,905	340,831	1.82	18,925,905	32,652,133
Grants to Public Institutions	675,247,341	662,007,795	13,239,546	2.00	648,496,123	714,339,965
Subscriptions	22,910,441	24,605,940	(1,695,499)	(6.89)	24,800,980	19,361,602
Other Retiring Benefits	74,680,188	96,912,202	(22,232,014)	(22.94)	96,912,202	61,056,218
Non Capital Assets	550,000	715,000	(165,000)	(23.08)	715,000	71,508,799
Operating Expenses	1,533,600,458	1,580,455,653	(46,855,194)	(2.96)	1,562,003,201	1,615,975,751
Statutory Expenses						
Statutory Personal Emoluments	638,849,360	610,401,565	28,447,795	4.66	608,611,530	575,549,151
Retiring Benefits	263,547,620	269,954,866	(6,407,246)	(2.37)	269,954,866	238,109,857
Statutory Crown Expenses	1,000,000	5,589,345	(4,589,345)	(82.11)	1,000,000	6,511,178
Statutory Grants	4,088,905	4,088,905		.00	4,088,905	5,690,153
Statutory Professional Services	10,000					
Statutory Investment Expense	500,000	500,000		.00	500,000	358,779
Statutory Expenses	907,995,885	890,534,681	17,461,204	1.96	884,155,301	826,219,118
Debt service						
Interest Expense	794,959,949	778,052,165	16,907,784	2.17	702,205,723	736,152,386
Expenses of Loans	4,888,826	6,554,619	(1,665,793)	(25.41)	6,554,619	6,361,863
Debt Amortization	891,481,827	971,273,239	(79,791,412)	(8.22)	971,273,239	-132,091,231
Debt service	1,691,330,602	1,755,880,023	(64,549,421)	(3.68)	1,680,033,581	610,423,017
CAPTIAL EXPENDITURE						
Capital Transfers	73,699,853	81,707,251	(8,007,398)	(9.80)	79,320,019	97,388,234
Capital Assets	319,553,676	298,729,550	20,824,126	6.97	348,077,999	55,244,373
CAPTIAL EXPENDITURE	393,253,529	380,436,801	12,816,728	3.37	427,398,018	152,632,607

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2018 - 2019

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	921,064	51,076	54,284	1,026,424	642,575	2,900
12 Parliament					429,735	10,031,837
13 Prime Minister's Office	30,400,629	5,310,011	3,265,289	38,975,929	22,110,159	77,100,426
15 Cabinet Office	9,234,592	4,943,499	624,664	14,802,755	3,329,956	292,690
16 Ministry of Civil Service	11,282,709	1,716,204	974,796	13,973,709	5,485,054	75,700
17 Ombudsman	242,719	170,532	21,547	434,798	210,570	2,630
18 Audit	2,784,737	149,115	256,886	3,190,738	647,404	3,550
19 Treasury						
21 Ministry of Finance and Economic Affairs	27,098,935	6,384,837	2,929,775	36,413,547	19,183,327	340,664,368
23 Ministry of Health	84,394,601	15,927,658	8,709,758	109,032,017	60,968,021	151,754,553
27 Ministry of Tourism and International Transport	9,186,029	1,546,904	839,974	11,572,907	3,341,605	112,550,755
28 Ministry of Home Affairs	35,318,309	4,859,030	3,436,177	43,613,516	14,813,575	2,661,159
29 Office of the Director of Public Prosecutions	919,518	97,555	48,872	1,065,945	176,139	
30 Attorney General	88,120,709	18,687,446	8,532,968	115,341,123	31,784,139	3,476,420
32 Ministry of Foreign Affairs and Foreign Trade	6,509,979	18,458,777	1,432,738	26,401,494	21,698,916	5,409,387
40 Ministry of Transport and Works	37,970,377	2,282,694	3,743,673	43,996,744	28,764,670	24,841,747
42 Ministry of Social Care, Constituency Empowerment and Community Development	7,699,503	3,599,119	960,766	12,259,388	11,450,351	53,573,986
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	26,021,051	2,252,501	2,416,777	30,690,329	15,218,188	37,524,618
73 Ministry of the Environment and Drainage	8,774,597	2,325,803	968,841	12,069,241	30,371,402	50,687,101
75 Ministry of Housing, Lands and Rural Development	8,051,085	602,553	665,824	9,319,462	78,764,369	12,653,395
76 Ministry of Labour, Social Security and Human Resource Development	17,517,097	2,582,245	1,616,770	21,716,112	4,015,022	53,664,709
77 Ministry of Education, Science Technology and Innovation	209,008,997	51,045,596	21,725,469	281,780,062	45,774,457	136,689,778
78 Ministry of Culture, Sports and Youth	9,971,588	690,726	901,258	11,563,572	9,255,262	25,751,461
79 Ministry of Industry, International Business, Commerce and Small Business Development	7,420,535	905,591	628,229	8,954,355	5,511,909	16,664,873
TOTAL	638,849,360	144,589,472	64,755,335	848,194,167	413,946,805	1,116,078,043
50 Post Office	19,096,603	2,345,266	1,856,516	23,298,385	5,299,997	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2018 - 2019

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		
				1,671,899	27,739					27,739	1,699,638
				10,461,572							10,461,572
				138,186,514	11,091,828			1,800,000		12,891,828	151,078,342
				18,425,401	589,482					589,482	19,014,883
				19,534,463	1,516,100					1,516,100	21,050,563
				647,998	24,583					24,583	672,581
				3,841,692	10,600					10,600	3,852,292
799,848,775	54,000,000			853,848,775	164,757,425				891,481,827	1,056,239,252	1,910,088,027
		8,727,329	550,000	405,538,571	574,343			28,317,930		28,892,273	434,430,844
				321,754,591	3,929,523			4,011,000		7,940,523	329,695,114
				127,465,267	21,444,678	1,000,000		7,503,444		29,948,122	157,413,389
				61,088,250	3,655,672			29,300		3,684,972	64,773,222
				1,242,084	32,200					32,200	1,274,284
				150,601,682	30,801,132					30,801,132	181,402,814
				53,509,797	499,700					499,700	54,009,497
				97,603,161	31,666,880			400,000		32,066,880	129,670,041
				77,283,725	1,814,273			936,375		2,750,648	80,034,373
				83,433,135	4,623,100	200,000		15,440,000		20,263,100	103,696,235
				93,127,744	5,363,425			3,094,476		8,457,901	101,585,645
		100,000		100,837,226	1,692,890	5,000,000		2,857,000		9,549,890	110,387,116
				79,395,843	108,000			1,876,087		1,984,087	81,379,930
				464,244,297	23,555,752			5,485,241		29,040,993	493,285,290
				46,570,295	5,314,381			1,861,000		7,175,381	53,745,676
				31,131,137	259,970			88,000		347,970	31,479,107
799,848,775	54,000,000	8,827,329	550,000	3,241,445,118	313,353,676	6,200,000	73,699,853	891,481,827	1,284,735,356	4,526,180,474	
				28,645,132	1,093,390					1,093,390	29,738,522

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2018-2019

	Estimates 2018-2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase / Decrease	2016-2017
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,837,377,257	2,712,299,312	2,779,522,694	125,077,945	2,756,451,271
Non-Tax Revenue	260,638,377	225,916,088	220,312,940	34,722,289	136,446,995
Total Revenue	3,098,015,634	2,938,215,400	2,999,835,634	159,800,234	2,892,898,266
Expenditure					
Current	2,378,769,015	2,394,309,159	2,363,112,216	(15,540,144.00)	2,319,133,599
Personal Emoluments	783,438,832	779,098,463	723,615,300	4,340,369	726,557,718
Employers Contributions	64,755,335	63,729,611	57,455,895	1,025,724	57,959,794
Goods and Services	413,946,805	421,358,514	391,905,128	-7,411,709	393,104,964
Transfers to Institutions and Individuals	777,850,235	751,723,003	864,935,315	26,127,232	842,345,048
Retiring Benefits and Allowances	338,227,808	377,684,568	325,200,578	-39,456,760	299,166,075
Lending	550,000	715,000	0	-165,000	0
Debt Service	799,848,775	697,942,842	783,728,342	101,905,933	742,514,249
Interest Expense	794,959,949	691,388,223	777,205,723	103,571,726	736,152,386
Expenses of Loans	4,888,826	6,554,619	6,522,619	-1,665,793	6,361,863
Capital Expenditure	1,284,735,356	1,394,480,227	1,332,996,099	-109,744,871	1,010,938,498
Amortization	891,481,827	971,273,239	971,273,239	-79,791,412	805,513,037
Fixed Assets	313,353,676	337,726,969	282,701,645	-24,373,293	105,861,547
Land Acquisition	6,200,000	6,160,000	4,000,000	40,000	2,175,680
Capital Transfers	73,699,853	79,320,019	75,021,215	-5,620,166	97,388,234
Total Expenditure	4,463,353,146	4,486,732,228	4,479,836,657	-23,379,082	4,072,586,346
Excess (Deficiency) of revenue over expenditure	-1,365,337,512	-1,548,516,828	-1,480,001,023	183,179,316	-1,179,688,080
Financed by:					
Foreign Financing (Net)	82,823,382	112,919,492	107,244,067	-30,096,110	141,328,238
Project	82,823,382	112,919,492	107,244,067	-30,096,110	141,328,238
Inter-American Development Bank	19,870,382	21,558,062	24,032,455	-1,687,680	38,516,410
Caribbean Development Bank	4,305,000	6,476,430	43,110,354	-2,171,430	3,880,494
Peoples Republic of China	18,823,000	57,780,000	15,800,000	-38,957,000	68,000,000
Citibank	0	0	12,900,000		30,931,334
Latin America Development Bank	21,400,000	9,280,000	11,401,258	12,120,000	
Other Project	18,425,000	17,825,000		600,000	0
Non-Project	0	0	0		0
Commercial					
Other			-		
Domestic Financing (Net)	1,282,514,130	1,435,597,336	1,372,756,956	-153,083,206	1,038,359,842
Debentures	350,000,000	400,000,000	400,000,000	-50,000,000	325,000,000
Government Savings Bonds	40,000,000	40,000,000	10,000,000		40,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	300,000,000	350,000,000	400,000,000	-50,000,000	300,000,000
Treasury Bills	592,514,130	645,597,336	562,756,956	-53,083,206	373,359,842
Other					

ESTIMATES

2018-2019

REVENUE

TABLE 13
BARBADOS ESTIMATES 2018 - 2019

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2018-2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	\$	\$	\$	\$	\$
501 Goods & Services	1,505,423,219	1,375,313,517	1,462,200,085	130,109,702	1,342,412,926
502 Taxes on Income and Profits	837,556,449	810,000,000	818,994,651	27,556,449	821,366,889
503 Taxes on Property	191,000,000	201,800,000	189,869,536	-10,800,000	187,673,633
504 Taxes International Trade	250,000,000	249,200,000	241,719,275	800,000	245,189,430
505 Other Taxes	11,850,000	10,500,628	9,400,000	1,349,372	9,391,492
510 Special Receipts	176,567,072	90,534,900	192,339,147	86,032,172	150,416,902
550 Other Revenue - Non Tax	240,638,377	210,916,088	217,212,940	29,722,289	127,659,616
580 Grant Income	20,000,000	15,000,000	3,100,000	5,000,000	8,787,379
TOTAL	3,233,035,117	2,963,265,133	3,134,835,634	269,769,984	2,892,898,266
590 Annex Revenue	22,631,530	22,980,830	20,068,392	-349,300	22,500,190
TOTAL	3,255,666,647	2,986,245,963	3,154,904,026	269,420,684	2,915,398,455

BARBADOS ESTIMATES 2018 - 2019

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	50,000	50,000	30,000		30,000
51501105 Utilities Licenses	750,000	750,000	21,850		771,850
51501300 Places of Public Entertainment	3,500	3,500			
51501410 Banking Sector - Local	3,350,000	3,300,000		50,000	2,499,000
51501420 Banking Sector - Offshore	3,300,000	3,300,000	3,851,000		2,722,000
51501500 Storage of Petroleum	12,500	12,500	19,175		14,125
51501700 Foreign Sales Corporation	4,800	36,000	8,000	-31,200	
51501720 International Trusts	508,278	450,000	289,250	58,278	427,900
51501750 International Business Companies	3,535,365	4,031,500	4,091,250	-496,135	3,816,525
51501760 Fees for Film Censorship			13,830		20,900
51501771 Highway Revenue Motor Vehicles	55,380,454	57,000,000	55,265,347	-1,619,546	57,016,523
51501772 Highway Revenue PSVs	9,934,955	7,000,000	8,904,607	2,934,955	6,550,743
51501800 Societies and Retriected Liability	693,540	446,375	709,000	247,165	583,975
51501830 Liquor Licenses Fees/Fines	1,475,000	1,800,000	1,317,631	-325,000	1,323,556
51501840 Firearms	712,000	700,000	552,925	12,000	605,975
51501850 Telecommunication Licences	13,873,500	14,825,000	14,260,394	-951,500	11,658,626
51501855 Broadcasting	150,000	125,000	55,000	25,000	63,539
51501860 Quarry Licences	60,000	60,000	50,000		40,000
51501870 Veterinary Licences	55,000	55,000	36,238		58,210
51501880 Customs Licences	1,600,000	1,700,000	543,000	-100,000	1,454,380
51501900 License to Brew		1,000			
51501950 Precious and Second Hand Metals	5,000	5,000	3,600		3,400
52501200 Betting & Gaming	3,000,000	4,151,642	2,487,844	-1,151,642	2,489,616
52501520 Registration Fees - Insurance Companies	1,340,000	1,340,000			
52501525 Taxes on Insurance Companies	27,130,324	27,300,000	26,391,888	-169,676	24,441,994
52501530 Hotel & Restaurant Sales					
52501550 Taxes Bank Asset	36,259,798	33,300,000	27,064,999	2,959,798	25,148,901
52501560 Asset Tax - Other Financial Ins't	13,374,044	8,000,000	10,323,006	5,374,044	14,553,814
52501650 Excise Duties	317,593,319	246,000,000	311,086,698	71,593,319	227,387,247
52501790 Taxes on Remittances	350,000	571,000	420,747	-221,000	502,314
52501820 Value Added Tax	1,010,921,842	959,000,000	994,402,806	51,921,842	958,227,812
Total for Goods & Services	1,505,423,219	1,375,313,517	1,462,200,085	130,109,702	1,342,412,926

BARBADOS ESTIMATES 2018 - 2019

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	293,459,003	240,000,000	281,035,360	53,459,003	259,571,401
52502100 Income Taxes	501,754,050	500,000,000	495,787,452	1,754,050	496,426,349
52502150 Withholding Taxes	42,343,396	70,000,000	42,166,839	-27,656,604	62,657,421
52502200 Consolidation Tax			5,000		2,711,718
Total for Taxes on Income and Profits	837,556,449	810,000,000	818,994,651	27,556,449	821,366,889
503 Taxes on Property					
52503100 Land Tax	175,000,000	183,750,000	173,860,744	-8,750,000	172,293,278
52503200 Property Transfer Tax	15,500,000	17,450,000	15,646,944	-1,950,000	14,913,538
52503300 Property Transfer - Corporate Affairs	500,000	600,000	360,848	-100,000	465,508
52503400 Rent Registration			1,000		1,310
Total for Taxes on Property	191,000,000	201,800,000	189,869,536	-10,800,000	187,673,633
504 Taxes International Trade					
52504100 Import Duties	250,000,000	249,200,000	241,719,275	800,000	245,189,430
Total for Taxes International Trade	250,000,000	249,200,000	241,719,275	800,000	245,189,430
505 Other Taxes					
52505100 Stamp Duties	11,850,000	10,500,628	9,400,000	1,349,372	9,391,492
Total for Other Taxes	11,850,000	10,500,628	9,400,000	1,349,372	9,391,492
510 Special Receipts					
52510201 Levies	168,032,272	82,000,000	165,826,534	86,032,272	49,386,329
52510202 Contribution to Pensions	533,900	534,000	317,907	-100	239,182
52510203 Gains and Losses			336,426		178,749
52510900 Sundry General	8,000,900	8,000,900	25,858,280		100,612,642
Total for Special Receipts	176,567,072	90,534,900	192,339,147	86,032,172	150,416,902
580 Grant Income					
51580100 International Financial Institutions	20,000,000	15,000,000	3,100,000	5,000,000	8,787,379
Total for Grant Income	20,000,000	15,000,000	3,100,000	5,000,000	8,787,379

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	50,000		40,416	50,000	46,945
	Total Parliament	50,000		40,416		46,945

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	13 Prime Minister's Office					
RFC107	Permanent Residence			4,500		2,700
RFC108	Citizenship - Application	350,000	300,000	290,154	50,000	323,264
RFC109	Final Fees - Citizenship	650,000	600,000	509,300	50,000	606,200
RFP143	Passport - Application	4,000,000	4,000,000	3,059,926		3,391,830
RFP146	Passport - Emergency	110,000	110,000	74,427		92,051
RFP148	Certificate of Indemnity	500	500	119		
RFP149	Certificate of Absence					600
RFS100	Signature Bonus	1,000,000	2,000,000		- 1,000,000	
RFT107	Chief Town Planner	1,320,000	1,320,000	1,273,316		1,158,751
RFW164	Reside and Work			587,540		167,430
RFW165	Special Entry Permit			645,300		260,400
RFW166	Work Permits - Application Fees	900,000	900,000	796,410		763,280
RFW167	Work Permits - Final Fees	4,600,000	4,400,000	4,530,190	200,000	3,981,970
RGE100	Sale of Seismic Data	300,000	300,000			
RGE101	Sale of Bid Documents			201,800		
RIR100	Income from Royalties	4,003,594	4,140,469	3,357,456	- 136,875	2,621,674
RIS100	Immigration Status - Application	200,000	200,000	179,200		179,600
RIS200	Immigration Status - Fees	700,000	700,000	156,300		681,100
RLN300	License fees - PMO	80,000	75,000	77,580	5,000	61,840
RSB106	Printing Services & Publications	1,005,600	1,005,600	804,716		694,178
RSG102	Sales - GIS	5,000	6,000	1,450	- 1,000	6,443
RSS102	Sale of Official Anniversary Logo					6,164
RVS100	Visas Single and Multiple	1,300,000	1,100,000	618,165	200,000	1,148,834
RVS200	Visas - Student Visas	490,000	490,000	430,300		417,900
RVS300	Visas - Extension of Stay	460,000	460,000	352,000		430,500
RVS400	Re-Entry Visas			36,300		9,900
RVS500	Misc. Rev - Airport Services			102,700		2,918

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	Total Prime Minister's Office	21,474,694	22,107,569	18,089,149	-632,875	17,009,525
	15 Cabinet Office					
RFD105	Replacement of ID Cards	190,000	180,000	128,534	10,000	147,600
RFR126	Miscellaneous Fees			5,087		
RSN107	Proceeds from Sales	2,500	2,000	6,818	500	1,789
	Total Cabinet Office	192,500	182,000	140,439	10,500	149,389
	18 Audit					
RFD102	Audit	250,000	250,000			221,000
	Total Audit	250,000	250,000			221,000
	19 Treasury					
RIN110	Interest Income - Loans					64,359
ZCF961	Income Summary Account					
	Total Treasury					64,359

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
HRF700	Motor Vehicle Inspection Fees	1,914,112	1,714,112		200,000	
HRL100	Drivers' Licenses	5,320,678	4,687,114	11,929,426	633,564	11,373,865
HRL550	Sale of Highway Codes - Licensing Authority	8,160	8,160			
HRM650	Miscellaneous Fees - Licensing Authority	319,646	269,506		50,140	
HRP201	Issuing Driver's Permit	574,771	544,771		30,000	
HRP202	Renewal of Drivers' Permit	65,912	65,651		261	
HRP203	Replace of Drivers' Licenses	40,303	40,303			
HRP600	Sale of Highway Codes - Police	571	571			
HRP800	Special Permits	2,048,660	1,848,660		200,000	
HRP850	Conductors Licences and Badges	280,882	280,882			
HRT401	Motor Driving Test	389,087	379,087		10,000	
HRT450	International License	37,221	37,221			
HRV150	Visitor's Permits - Police	760,251	720,251		40,000	
HRW750	Weighing of Vehicles	413,711	403,711		10,000	
NGA105	Gains from sale of Fixed Assets	75,000,000	100,000,000	80,000,000	- 25,000,000	
NGS115	Gains from Revaluation of SDR's					19,093,416
RFC127	Insurance Companies Commission	840,395	820,460	759,466	19,935	834,938
RFC200	Customs Dept Processing Fees	2,400,000	2,400,000	2,484,959		2,182,700
RFC900	Miscellaneous Customs Revenue	545,000	600,000	504,670	- 55,000	541,997
RFH140	Powder Magazines	4,500	6,200	1,760	- 1,700	1,810
RFX100	Foreign Exchange Fees	61,000,000		43,010,786	61,000,000	
RID100	Investment Income					10,000,000
RID102	Dividend Income ICBL	300,000	300,000			
RID103	Dividend Income BNOB		10,000,000		- 10,000,000	
RIN101	Interest Income - Deposits	1,000	1,000	266		834
RIN103	Interest Income - SDRs	700,000	200,000	694,803	500,000	149,769
RIN105	Interest Income - Sinking Funds	15,506,325	15,500,000	13,229,245	6,325	11,333,891

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
RIN110	Interest Income - Loans	1,250,000	1,250,000	1,117,386		1,103,428
RIP100	Share of Profits	7,000,000	7,000,000	7,000,000		
RLE500	Electrical Wiremen			3,580		3,697
RNB100	NIS Refund of Salaries	14,894,122	14,768,602	14,768,602	125,520	28,226,912
RPS100	Sundry Fees and Fines	10,000	10,000	10,640		8,460
RPT100	Comptroller of Customs - Sundry Fines	120,000	150,000	111,773	- 30,000	119,636
RSL100	Statistical Services		500		- 500	
	Total Ministry of Finance and Economic Affairs	191,745,307	164,006,762	175,627,362	-23,260,955	84,975,352
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	210,000	210,000	178,420		179,265
RFS118	Environmental Sanitation Unit	10,000	10,000	2,750		1,230
RFV166	Vaccines	150,000	202,000	231,738	- 52,000	261,031
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	32,000			
RHA103	Anti-retroviral	25,000	25,000	24,177		17,400
RLD100	Certification of Dispensaries	280,000	280,000	659,757		306,101
RLX150	Certification of Pharmacies	10,000	9,500	10,000	500	9,900
RRT100	Nurses Rations					1,079
RSD105	Debushing Programme	50,000	20,000	62,590	30,000	9,174
RSH100	Sanitation Service Authority					-123
RSY100	Psychiatric Hospital Fees	1,200	5,800	2,051	- 4,600	1,820
	Total Ministry of Health	768,700	794,800	1,171,483	-26,100	786,878

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	27 Ministry of Tourism and International Transport					
RFM140	Miscellaneous Shipping			500		
RFP162	Ship Registration	47,072	60,000	46,786	- 12,928	47,889
RFS129	International Ship Registration	261,003	350,000	48,589	- 88,997	261,303
RFT145	Pilot	47,146	47,146	56,665		44,949
RLC100	Ship Certificates	8,990	10,000	7,673	- 1,010	9,599
RLT100	Ship and Aircraft Licences and Permits	235,132	143,167	160,003	91,965	172,177
RLT200	Travel Services Licences	11,000	5,200	24,853	5,800	23,403
	Total Ministry of Tourism and International Transport	610,343	615,513	345,069	-5,170	559,320
	28 Ministry of Home Affairs					
RFF120	Fire Service	10,000	20,000	5,875	- 10,000	7,175
RFH136	Ministry of Home Affairs	220,000	210,000	215,945	10,000	206,630
RSN107	Proceeds from Sales	40,000	40,000	57,904		77,602
	Total Ministry of Home Affairs	270,000	270,000	279,724		291,407

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	30 Attorney General					
FRP142	Parking Lots	750,000	700,000	680,148	50,000	708,098
RFP139	Miscellaneous - Police Department	3,000	3,000	1,398		869
RFR121	Forensic Services	50,678	46,071		4,607	
RFR122	Forensic Services - Narcotics	33,275	30,250	11,980	3,025	67,251
RFR123	Forensic Services - Toxicology	9,312	8,465		847	255
RFR124	Forensic Services - Sexual Offences	30,014	27,286		2,728	
RFR125	Forensic Services - DNA Testing	167,706	152,460		15,246	
RFR126	Miscellaneous Fees	6,069	5,518		551	
RFT154	Regional Police Training Centre	150,000	150,000	38,240		29,680
RFT175	Police Services Fees	50,000	50,000	87,700		83,736
RPC167	Supreme Court	750,000	750,000	157,702		89,482
RPM106	Chief Marshall	5,000	10,000	22,835	- 5,000	2,304
RPR155	Professional Certification	4,800,000	4,700,000	4,762,818	100,000	4,358,374
RPV135	Magistrate Court - Criminal	3,110,000	3,110,000	2,652,346		2,992,079
RPX134	Magistrate Court - Civil	120,000	120,000	70,811		98,693
RRG155	Registration	655,000	655,000	625,328		642,649
RSP104	Police Band	15,000	15,000	18,081		19,783
RSP105	Police Reports	530,000	530,000	514,846		524,199
	Total Attorney General	11,235,054	11,063,050	9,644,233	172,004	9,617,453

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFC108	Citizenship - Application					92
RFM138	Miscellaneous - Overseas Missions	35,000	47,100	8,026	- 12,100	6,402
RFX112	Consular	87,245	87,245	40,687		71,038
RLA450	Apostile	21,315	21,315	15,917		16,680
RST103	Notarial Services	10,450	10,450	4,800		8,920
	Total Ministry of Foreign Affairs and Foreign Trade	154,010	166,110	69,430	-12,100	103,132
	40 Ministry of Transport and Works					
RLE500	Electrical Wiremen	167,049	162,049	112,595	5,000	113,171
	Total Ministry of Transport and Works	167,049	162,049	112,595	5,000	113,171
	42 Ministry of Social Care, Constituency Empowerment and Community Development					
RSC100	Community Centres	30,000	35,000		- 5,000	
RSC101	Community Development Revenue			30		44
	Total Ministry of Social Care, Constituency Empowerment and Community Development	30,000	35,000	30	-5,000	44

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	420,000	400,000	306,563	20,000	331,022
RFB167	Butcher Licenses	7,000	7,000	3,445		5,055
RFH124	Haul-up Services	6,500	6,500	3,512		2,925
RFL104	Central Livestock Station	147,000	151,500	148,666	- 4,500	134,194
RFL130	Laboratory Fees	40,000	40,000	35,770		13,255
RFP144	Passport - Renewal	10,000	10,000	7,725		8,400
RFR103	Sales of Produce - C.A.R.S	55,000	55,000	14,827		16,861
RFS109	Cold Storage Fees	988,250	988,250	925,466		932,388
RFT121	Fish Toll	140,000	140,000	95,429		100,447
RFV165	Veterinary Clinic & Diagnostic Laboratory	3,250	3,250	3,250		4,685
RIT101	Rent - Markets	280,500	280,500	394,116		311,890
RIT120	Rent - Rural Markets	155,000	155,000	225,032		174,148
RLK200	Markets Licenses and permits	30,000	30,000	35,492		36,564
RLV100	Import and Export Permits - Veterinary	310,000	310,000	246,748		272,277
RSE100	Soil Conservation Commission	120,000	120,000	95,415		74,739
RSM108	Markets - Other Revenue	30,500	30,500	34,325		26,703
RSU100	Bullens Agricultural Station	30,000	30,000	20,212		12,370
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	2,773,000	2,757,500	2,595,993	15,500	2,457,922
	73 Ministry of the Environment and Drainage					
RSH100	Sanitation Service Authority	120,000	100,000		20,000	
	Total Ministry of the Environment and Drainage	120,000	100,000		20,000	

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	75 Ministry of Housing, Lands and Rural Development					
NGA105	Gains from sale of Fixed Assets					1,521,365
RFR132	Land Registration	600,000	600,000	568,953		575,218
RIB101	Rental of Buildings	159,230	159,230	70,118		45,954
RIB102	Rental of Lands	132,665	132,665	279,163		247,404
RIT110	Rent - Residence	1,410,000	1,410,000	1,054,458		784,367
RLS350	Surveyor's	180	120		60	120
RSA100	Sale of Maps	28,435	12,000	7,213	16,435	6,428
	Total Ministry of Housing, Lands and Rural Development	2,330,510	2,314,015	1,979,905	16,495	3,180,856
	76 Ministry of Labour, Social Security and Human Resource Development					
RFE131	Labour	34,000	34,000	14,825		14,800
	Total Ministry of Labour, Social Security and Human Resource Development	34,000	34,000	14,825		14,800

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	77 Ministry of Education, Science Technology and Innovation					
CDS100	Commission, Drinks & Snacks Machine	2,850	4,260	1,670	- 1,410	2,824
RFR126	Miscellaneous Fees			3,236		4,856
RIB101	Rental of Buildings	181,150	138,050	134,635	43,100	113,657
RIB102	Rental of Lands			200		
RIC101	Rental of Cafeteria	177,900	152,600	145,458	25,300	144,704
RPY133	Library Fees		550		- 550	60
RSP100	Produce Sales		10,000		- 10,000	1,301
RSR101	Concession and Rentals	5,000	4,500	2,900	500	2,200
RSV100	School Meals Service	400,000	490,000	396,375	- 90,000	405,219
RSV202	School Meals Service - Rental	5,000	5,000			400
RTF100	Tuition Fees	332,820	343,260	269,865	- 10,440	274,929
	Total Ministry of Education, Science Technology and Innovation	1,104,720	1,148,220	954,339	-32,950	950,150
	78 Ministry of Culture, Sports and Youth					
RPY133	Library Fees	65,000	65,000	56,258		64,550
	Total Ministry of Culture, Sports and Youth	65,000	65,000	56,258		64,550

BARBADOS ESTIMATES 2018 - 2019
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018 - 2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	79 Ministry of Industry, International Business, Commerce and Small Business Development					
RBD105	Business Development			700		
RFP114	Cooperatives - Fees of Office	240	1,500	150	- 1,260	50
RFP115	Corporate Affairs & Intellectual Property	7,000,000	4,800,000	5,892,735	2,200,000	7,021,712
RFS166	Bankruptcy and Insolvency Fees	223,250	13,000	171,570	210,250	10,412
RSD100	Standards Administration	40,000	30,000	23,970	10,000	21,190
	Total Ministry of Industry, International Business, Commerce and Small Business Development	7,263,490	4,844,500	6,089,125	2,418,990	7,053,363
	Total Other Revenue - Non Tax	240,638,377	210,916,088	217,210,375	29,722,289	127,659,616

BARBADOS ESTIMATES 2018 - 2019

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2018-2019	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Increase or Decrease	Actual Revenue 2016-2017
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	400,000	420,000	326,275	-20,000	395,975
XMN700	Net Commission MO	40,000	45,000	30,218	-5,000	37,163
XMN800	Premium on Drafts	5,000	20,000	100	-15,000	4,311
XMN900	Net Fees/Commission on PO	4,200	7,500	2,400	-3,300	3,120
XMP200	Miscellaneous - Post Office	290,000	300,000	196,070	-10,000	283,155
XMR400	Reimbursements-in-Aid	500	1,500	7,170	-1,000	
XMR600	Terminal Dues	750,000	1,050,000	657,980	-300,000	695,763
XPR500	Postal Revenue General	5,100,000	5,100,000	5,485,910		6,374,212
XPR600	Agency Commission	356,830	350,830	17,945	6,000	38,906
XPS700	Postal Shop	36,000	35,000	27,272	1,000	36,640
XSS101	Sale of Stamps - Direct	15,600,000	15,600,000	13,286,352		14,581,487
XSS102	Sale of Stamps - Crown Agents	1,000	3,000	2,200	-2,000	872
XSS103	Sale of Stamps - Philatelic Bureau	48,000	48,000	28,500		48,585
	Total Annexed Revenue	22,631,530	22,980,830	20,068,392	-349,300	22,500,190

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

505 – OTHER TAXES

52505100	Cap. 91
----------	---------

510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations
----------	--

REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

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

RFX100 Foreign Exchange Fee

RID101 Companies Act, Cap. 308

RID102 Companies Act, Cap. 308

RIP100 Cap. 323C Profits of the Central Bank

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

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

HRF500 Road Traffic Act 1981-40

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

HRL100 Road Traffic Act 1981-40

HRL550 Road Traffic Act 1981-40

HRM650 Fees from sale of the Barbados Highways Code

HRP201 Road Traffic Act 1981-40

HRP202 Road Traffic Act 1981-40

HRP203 Road Traffic Act 1981-40

HRP600 Road Traffic Act 1981-40

HRP800 Cap. 277, Act 1973-52

HRP850 Cap. 277, Act 1973-52

HRT401 Road Traffic Act 1981-40

HRT450 Road Traffic Act 1981-40

HRV150 Road Traffic Act 1981-40

HRW750 Fees charged for weighing vehicles

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
--------	---

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 than housing schemes
RIB102 Revenue from rental of lands
RIT110 Revenue from rental of Government land, buildings, houses and flats other than housing schemes
RLS350 Surveyors' Licence – Fees payable under section 6(1) d of Land Surveys Act 1980-3
RSA100 Receipts from sale of maps and prints

HEAD 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
RTF100	Tuition Fees
RIC101	Rental of Cafeteria
RIB101	Rental of Buildings

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

2018-2019

EXPENDITURE

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Department of Governor General to carry out its domestic program of housekeeping is:

SEVEN HUNDRED AND SEVENTY-EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-FOUR DOLLARS

(\$778,574.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,300,700	1,508,689	1,508,689	1,699,638	1,702,692	1,733,793
Total Head 10 :	1,300,700	1,508,689	1,508,689	1,699,638	1,702,692	1,733,793

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	921,064	51,076	54,284	1,026,424	642,575	2,900
TOTAL	921,064	51,076	54,284	1,026,424	642,575	2,900

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	29,397	51,076	51,076	51,076	51,076	51,076
103 Employers Contributions	40,946	54,459	54,459	54,284	54,455	54,647
206 Travel		500	500	500	700	700
207 Utilities	91,953	149,125	149,125	149,125	155,190	159,971
208 Rental of Property		1,000	1,000	1,000	1,100	1,100
209 Library Books & Publications	1,000	1,650	1,650	1,650	1,768	1,820
210 Supplies & Materials	31,570	65,500	100,500	78,900	81,922	86,090
211 Maintenance of Property	84,965	109,717	74,717	114,400	117,855	123,304
212 Operating Expenses	281,168	226,750	226,750	287,000	302,890	317,343
313 Subsidies	1,200	1,200	1,200	2,900	2,900	2,900
Total Non Statutory Recurrent Expenditure	562,198	660,977	660,977	740,835	769,856	798,951
752 Machinery & Equipment				27,739		
Total Non Statutory Capital Expenditure				27,739		
101 Statutory Personal Emoluments	738,502	847,712	847,712	921,064	922,836	924,842
232 Statutory Operating Expenses				10,000	10,000	10,000
Total Statutory Expenditure	738,502	847,712	847,712	931,064	932,836	934,842
Total Subprogram 0001 :	1,300,700	1,508,689	1,508,689	1,699,638	1,702,692	1,733,793

EXPLANATORY NOTES

Program 001: Governor General Establishment

Subprogram 0001: GOVERNOR-GENERAL

313 – Provides for subsidies

752 – Provision for the purchase of a Xerox Altalink C8045.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of Parliament.

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

(\$10,461,572.00)

Mission Statement

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	12,195,000	10,484,190	10,484,190	10,461,572	12,094,309	11,979,309
Total Head 12 :	12,195,000	10,484,190	10,484,190	10,461,572	12,094,309	11,979,309

	RECURRENT					
12 PARLIAMENT	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
030 PARLIAMENT						
0030 Management Commission of Parliament						9,916,837
0031 Commonwealth Parliamentary Association & Exchange Visits					429,735	115,000
TOTAL					429,735	10,031,837

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,687,471	9,916,837	9,916,837	9,916,837	11,526,956	11,526,956
Total Non Statutory Recurrent Expenditure	11,687,471	9,916,837	9,916,837	9,916,837	11,526,956	11,526,956
Total Subprogram 0030 :	11,687,471	9,916,837	9,916,837	9,916,837	11,526,956	11,526,956

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	392,529	452,353	452,353	429,735	452,353	452,353
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	
Total Non Statutory Recurrent Expenditure	507,529	567,353	567,353	544,735	567,353	452,353
Total Subprogram 0031 :	507,529	567,353	567,353	544,735	567,353	452,353

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:

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 2018 - 2019

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND ELEVEN MILLION, TWO HUNDRED AND SEVENTY THOUSAND, FIVE HUNDRED AND ONE DOLLARS

(\$111,270,501.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	13,484,276	11,953,722	11,753,942	11,623,945	11,560,976	11,549,850
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	76,663,787	76,030,077	77,042,915	78,244,403	87,884,025	89,415,572
042 INFORMATION AND MEDIA RELATIONS	306,184	416,812	336,812	350,000	350,000	350,000
044 GOVERNMENT PRINTING SERVICES	4,257,744	4,546,368	4,430,968	4,442,647	4,590,258	4,600,502
114 ENERGY & NATURAL RESOURCES	8,682,024	22,524,363	11,188,409	19,363,291	25,411,892	21,906,559
201 IMMIGRATION REGULATORY SERVICES	15,337,914	21,203,813	18,507,860	15,331,187	14,770,195	14,649,101
203 INFORMATION AND BROADCASTING SERVICES	3,286,280	3,896,961	3,440,426	3,767,497	3,558,069	3,572,834
337 INVESTMENT PROMOTION AND FACILITATION	10,268,091	8,269,026	8,269,026	8,269,026	8,434,406	8,603,094
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	204,490	428,150	428,150	413,232	432,000	252,000
490 TELECOMMUNICATIONS	2,608,158	3,631,799	3,282,799	2,772,471	2,447,393	2,451,402
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	6,636,710					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND ELEVEN MILLION, TWO HUNDRED AND SEVENTY THOUSAND, FIVE HUNDRED AND ONE DOLLARS

(\$111,270,501.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT	5,498,356	6,030,000	6,030,000	6,500,643	34,885,435	35,306,509
Total Head 13 :	147,234,015	158,931,091	144,711,307	151,078,342	194,324,649	192,657,423

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL				Total Capital Expenditure	Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization		
										11,623,945
				753,644	160,291				160,291	913,935
				4,523,312	22,500				22,500	4,545,812
				50,000						50,000
				6,035,798	78,400				78,400	6,114,198
										78,244,403
				18,426,957	6,000				6,000	18,432,957
				52,907,212						52,907,212
				1,131,534						1,131,534
				1,439,584						1,439,584
				16,854						16,854
				4,316,262						4,316,262
										350,000
				350,000						350,000
										4,442,647
				4,423,447	19,200				19,200	4,442,647
										19,363,291
				2,405,654						2,405,654
				1,722,440	539,700				539,700	2,262,140
				482,921	4,880				4,880	487,801
				239,342	350,000			100,000	450,000	689,342
				2,772,828	8,000,000				8,000,000	10,772,828
				350,000	450,000				450,000	800,000
				1,945,526						1,945,526

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,848,261	1,936,890	876,493	9,661,644	3,599,543	62,000
0204 Enhancement of Immigration Services					1,100,000	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,365,493	37,142	200,359	2,602,994	815,402	
0048 The Broadcasting Authority					67,244	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						8,269,026
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8315 HIV/AIDS Prevention					213,232	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATIONS						
0492 Telecommunications Unit	1,019,118	56,230	110,795	1,186,143	718,861	596,467
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						5,000,643
TOTAL	30,400,629	5,310,011	3,265,289	38,975,929	22,110,159	77,100,426

					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
										15,331,187
				13,323,187	908,000				908,000	14,231,187
				1,100,000						1,100,000
										3,767,497
				3,418,396	281,857				281,857	3,700,253
				67,244						67,244
										8,269,026
				8,269,026						8,269,026
										413,232
				213,232						213,232
							200,000		200,000	200,000
										2,772,471
				2,501,471	271,000				271,000	2,772,471
										6,500,643
				5,000,643			1,500,000		1,500,000	6,500,643
				138,186,514	11,091,828		1,800,000		12,891,828	151,078,342

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	544,293	551,604	551,604	450,919	319,298	319,298
103 Employers Contributions	200,833	202,146	202,146	205,563	202,446	203,748
206 Travel	6,888	11,000	11,000	11,000	11,000	11,000
207 Utilities	397,862	402,196	402,196	397,196	412,196	412,196
208 Rental of Property	30,424	31,823	31,823	31,823	31,823	31,823
209 Library Books & Publications	6,960	9,078	9,078	9,078	9,078	9,078
210 Supplies & Materials	78,773	78,400	78,400	75,500	82,000	82,900
211 Maintenance of Property	222,445	304,525	304,525	280,000	329,706	329,706
212 Operating Expenses	822,313	863,482	943,482	878,482	995,300	960,300
223 Structures		30,295	30,295	21,195		
226 Professional Services	314,715	375,000	375,000	350,000	362,715	362,715
230 Contingencies	11,189	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	1,232,000	1,232,000	1,232,000	1,232,000	1,232,000	1,232,000
626 Reimbursable Allowances	36,346					
Total Non Statutory Recurrent Expenditure	3,905,042	4,141,549	4,221,549	3,992,756	4,037,562	4,004,764
751 Property & Plant		80,000				
752 Machinery & Equipment		9,000		18,400	9,000	6,000
753 Furniture and Fittings		60,000		60,000		
Total Non Statutory Capital Expenditure		149,000		78,400	9,000	6,000
101 Statutory Personal Emoluments	1,984,059	1,935,438	2,073,658	2,043,042	2,129,492	2,145,090
Total Statutory Expenditure	1,984,059	1,935,438	2,073,658	2,043,042	2,129,492	2,145,090
Total Subprogram 7000 :	5,889,100	6,225,987	6,295,207	6,114,198	6,176,054	6,155,854

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	49,703	49,452	49,452	17,477	17,477	17,477
103 Employers Contributions	33,848	36,587	36,587	36,668	36,770	36,839
207 Utilities	134,692	72,608	72,608	72,608	72,608	72,608
208 Rental of Property	1,128	1,248	1,248	1,500	1,248	1,248
210 Supplies & Materials	39,958	112,400	102,400	89,748	81,700	81,700
211 Maintenance of Property	75,294	82,464	92,464	107,010	111,110	92,110
212 Operating Expenses	12,667	14,000	14,000	16,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	347,290	368,759	368,759	341,011	336,913	317,982
751 Property & Plant		200,000		67,000	100,000	
752 Machinery & Equipment				33,291		
753 Furniture and Fittings		19,000		60,000		
Total Non Statutory Capital Expenditure		219,000		160,291	100,000	
101 Statutory Personal Emoluments	352,230	378,863	378,863	412,633	413,297	413,297
Total Statutory Expenditure	352,230	378,863	378,863	412,633	413,297	413,297
Total Subprogram 0041 :	699,520	966,622	747,622	913,935	850,210	731,279

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	105,511	170,268	170,268	171,945	173,708	175,470
103 Employers Contributions	260,265	263,509	263,509	263,509	265,033	266,788
206 Travel	109,487	128,700	128,700	120,000	128,700	128,700
207 Utilities	196,291	204,100	204,100	204,100	235,300	236,500
208 Rental of Property	8,603	9,100	9,100	9,100	9,120	9,120
209 Library Books & Publications	502	4,020	4,020	4,020	4,020	4,020
210 Supplies & Materials	70,743	98,825	98,825	91,950	92,500	93,650
211 Maintenance of Property	115,350	161,341	161,341	174,041	187,000	193,900
212 Operating Expenses	157,038	81,783	126,783	283,783	83,800	84,300
226 Professional Services	2,721,203	422,000	377,000	90,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	3,744,994	1,543,646	1,543,646	1,412,448	1,269,181	1,282,448
751 Property & Plant		40,000				
752 Machinery & Equipment		10,000		22,500		
Total Non Statutory Capital Expenditure		50,000		22,500		
101 Statutory Personal Emoluments	3,111,413	3,132,718	3,132,718	3,110,864	3,210,531	3,325,269
Total Statutory Expenditure	3,111,413	3,132,718	3,132,718	3,110,864	3,210,531	3,325,269
Total Subprogram 0144 :	6,856,406	4,726,364	4,676,364	4,545,812	4,479,712	4,607,717

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
212 Operating Expenses	39,250	34,749	34,749	50,000	55,000	55,000
Total Non Statutory Recurrent Expenditure	39,250	34,749	34,749	50,000	55,000	55,000
Total Subprogram 0156 :	39,250	34,749	34,749	50,000	55,000	55,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	1,044,273	1,379,069	1,379,069	1,185,478	1,396,226	1,397,851
103 Employers Contributions	980,217	1,094,204	1,094,204	1,094,204	1,092,837	1,124,168
206 Travel	128,340	128,340	128,340	128,340	133,340	133,340
207 Utilities	44,760	44,800	36,000	44,800	49,400	49,400
208 Rental of Property	1,270	1,270	1,310	1,320	1,320	1,320
209 Library Books & Publications	1,439	2,826	2,826	2,826	2,826	2,826
210 Supplies & Materials	45,065	37,300	54,900	37,300	32,500	32,500
211 Maintenance of Property	66,691	79,621	70,781	79,621	101,620	100,620
212 Operating Expenses	190,732	265,500	265,500	276,500	367,600	309,700
226 Professional Services		146,534	146,534	125,000		
317 Subscriptions	3,800,000	3,800,000	3,800,000	5,195,000	5,500,000	5,500,000
626 Reimbursable Allowances	2,707					
Total Non Statutory Recurrent Expenditure	6,305,494	6,979,464	6,979,464	8,170,389	8,677,669	8,651,725
752 Machinery & Equipment		7,500		6,000	5,400	5,400
Total Non Statutory Capital Expenditure		7,500		6,000	5,400	5,400
101 Statutory Personal Emoluments	9,664,467	9,616,420	10,111,758	10,256,568	10,712,467	10,726,309
Total Statutory Expenditure	9,664,467	9,616,420	10,111,758	10,256,568	10,712,467	10,726,309
Total Subprogram 0042 :	15,969,961	16,603,384	17,091,222	18,432,957	19,395,536	19,383,434

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government
SUBPROGRAMME:	0043	BARBADOS DEFENCE FORCE
SUBPROGRAMME STATEMENT:		To defend 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	44,000,000	43,500,000	43,500,000	43,500,000	50,093,558	52,087,440
Total Non Statutory Recurrent Expenditure	44,000,000	43,500,000	43,500,000	43,500,000	50,093,558	52,087,440
416 Grants to Public Institutions					2,598,300	2,204,301
Total Non Statutory Capital Expenditure					2,598,300	2,204,301
318 Retiring Benefits	9,295,150	9,809,313	9,809,313	9,407,212	9,877,572	10,371,451
Total Statutory Expenditure	9,295,150	9,809,313	9,809,313	9,407,212	9,877,572	10,371,451
Total Subprogram 0043 :	53,295,150	53,309,313	53,309,313	52,907,212	62,569,430	64,663,192

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,365,000	1,131,534	1,131,534	1,131,534	1,060,394	1,001,964
Total Non Statutory Recurrent Expenditure	1,365,000	1,131,534	1,131,534	1,131,534	1,060,394	1,001,964
Total Subprogram 0044 :	1,365,000	1,131,534	1,131,534	1,131,534	1,060,394	1,001,964

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0045 Barbados Defence Force Sports Program						
316 Grants to Public Institutions	1,560,000	1,439,584	1,439,584	1,439,584	2,540,071	2,606,920
Total Non Statutory Recurrent Expenditure	1,560,000	1,439,584	1,439,584	1,439,584	2,540,071	2,606,920
Total Subprogram 0045 :	1,560,000	1,439,584	1,439,584	1,439,584	2,540,071	2,606,920

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		16,854	16,854	16,854	20,000	20,000
Total Non Statutory Recurrent Expenditure		16,854	16,854	16,854	20,000	20,000
Total Subprogram 0058 :		16,854	16,854	16,854	20,000	20,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	511,281	669,856	669,856	550,000	683,365	700,003
208 Rental of Property	1,118	16,236	16,236	16,236	16,328	16,328
209 Library Books & Publications	530	653	653	653	681	711
210 Supplies & Materials	4,222	17,700	17,700	17,700	17,700	17,700
211 Maintenance of Property	3,793,723	2,618,743	3,143,743	3,525,453	1,374,100	798,900
212 Operating Expenses		18,500	18,500	18,500	18,700	18,700
226 Professional Services	162,801	187,720	187,720	187,720	187,720	187,720
Total Non Statutory Recurrent Expenditure	4,473,676	3,529,408	4,054,408	4,316,262	2,298,594	1,740,062
Total Subprogram 0059 :	4,473,676	3,529,408	4,054,408	4,316,262	2,298,594	1,740,062

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses	306,184	416,812	336,812	350,000	350,000	350,000
Total Non Statutory Recurrent Expenditure	306,184	416,812	336,812	350,000	350,000	350,000
Total Subprogram 0047 :	306,184	416,812	336,812	350,000	350,000	350,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments	272,436	296,199	296,199	314,199	372,600	353,141
103 Employers Contributions	254,498	275,783	275,783	278,458	268,861	270,554
206 Travel	3,307	5,000	5,000	4,000	4,000	5,500
207 Utilities	181,370	184,000	184,000	204,000	236,000	242,400
208 Rental of Property	12,707	15,080	15,080	15,800	16,500	16,500
209 Library Books & Publications	1,000	1,000	1,000	1,100	1,100	1,150
210 Supplies & Materials	725,659	647,200	647,200	667,550	698,050	704,550
211 Maintenance of Property	242,293	227,000	227,000	244,500	257,500	262,500
212 Operating Expenses	16,955	17,082	17,082	20,400	20,900	20,900
Total Non Statutory Recurrent Expenditure	1,710,226	1,668,344	1,668,344	1,750,007	1,875,511	1,877,195
751 Property & Plant		75,000				
752 Machinery & Equipment		30,400		19,200	9,000	9,000
755 Computer Software		10,000			10,000	10,000
Total Non Statutory Capital Expenditure		115,400		19,200	19,000	19,000
101 Statutory Personal Emoluments	2,547,518	2,762,624	2,762,624	2,673,440	2,695,747	2,704,307
Total Statutory Expenditure	2,547,518	2,762,624	2,762,624	2,673,440	2,695,747	2,704,307
Total Subprogram 0050 :	4,257,744	4,546,368	4,430,968	4,442,647	4,590,258	4,600,502

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments	258,966	271,179	271,179	188,542	189,824	190,822
103 Employers Contributions	89,676	98,583	98,583	93,463	93,802	93,981
206 Travel	6,599	6,600	6,600	5,940	5,940	5,940
207 Utilities	149,639	145,640	145,640	134,676	134,676	134,676
208 Rental of Property	10,982	10,982	10,982	21,921	21,921	21,921
209 Library Books & Publications	1,614	3,714	3,714	3,343	3,343	3,343
210 Supplies & Materials	35,588	45,500	45,500	45,500	48,000	48,000
211 Maintenance of Property	69,393	84,160	84,160	75,744	75,744	75,744
212 Operating Expenses	200,223	166,701	166,701	166,701	192,701	192,701
226 Professional Services		12,000	12,000	12,000	57,000	57,000
230 Contingencies		9,000	9,000	8,100	8,100	8,100
317 Subscriptions	64,468	66,600	66,600	66,600	66,600	66,600
Total Non Statutory Recurrent Expenditure	887,147	920,659	920,659	822,530	897,651	898,828
101 Statutory Personal Emoluments	1,047,847	1,051,465	1,051,465	1,122,996	1,150,415	1,151,413
Total Statutory Expenditure	1,047,847	1,051,465	1,051,465	1,122,996	1,150,415	1,151,413
Total Subprogram 7097 :	1,934,994	1,972,124	1,972,124	1,945,526	2,048,066	2,050,241

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES		\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department							
102 Other Personal Emoluments		29,480	39,075	39,075	39,591	39,591	39,591
103 Employers Contributions		29,380	31,145	31,145	31,493	31,493	31,493
206 Travel		1,749	3,000	3,000	4,000	4,000	4,000
209 Library Books & Publications		1,376	4,681	4,681	3,681	3,681	3,681
210 Supplies & Materials		10,809	21,200	21,200	20,700	8,400	8,400
211 Maintenance of Property		4,937	27,900	27,900	42,900	22,900	22,900
212 Operating Expenses		1,481,478	1,377,957	1,377,957	1,612,099	1,836,100	1,836,100
226 Professional Services			615,884	615,884	238,000	138,000	1,038,000
626 Reimbursable Allowances		951					
Total Non Statutory Recurrent Expenditure		1,560,160	2,120,842	2,120,842	1,992,464	2,084,165	2,984,165
101 Statutory Personal Emoluments		405,891	407,664	407,664	413,190	416,715	420,796
Total Statutory Expenditure		405,891	407,664	407,664	413,190	416,715	420,796
Total Subprogram 0154 :		1,966,052	2,528,506	2,528,506	2,405,654	2,500,880	3,404,961

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments	139,161	368,246	368,246	290,872	368,246	368,246
103 Employers Contributions	8,886	27,508	27,508	27,508	27,508	27,508
206 Travel	1,777	2,500	2,500	2,500	2,500	2,500
207 Utilities	4,256	5,987	5,987	5,987	4,320	4,320
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	4,957	30,300	30,300	20,400	8,100	8,100
211 Maintenance of Property	18,401	29,890	29,890	28,690	28,690	28,190
212 Operating Expenses	89,507	134,000	134,000	44,000	235,000	227,000
226 Professional Services	17,625	204,583	204,583	100,983		
314 Grants To Individuals	15,986					
315 Grants to Non-Profit Organisations	245,759	500,000	500,000	400,000	500,000	500,000
316 Grants to Public Institutions		1,197,950	1,197,950	800,000		
Total Non Statutory Recurrent Expenditure	546,314	2,502,464	2,502,464	1,722,440	1,175,864	1,167,364
751 Property & Plant				20,000		
752 Machinery & Equipment		1,011,700		476,700	401,000	401,000
755 Computer Software		60,000		43,000	9,000	9,000
Total Non Statutory Capital Expenditure		1,071,700		539,700	410,000	410,000
Total Subprogram 0452 :	546,314	3,574,164	2,502,464	2,262,140	1,585,864	1,577,364

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments	161,618	161,617	161,617	26,593	26,593	26,593
103 Employers Contributions	4,761	4,994	4,994	4,994	4,994	4,994
209 Library Books & Publications		2,800	2,800	1,000	2,800	2,800
210 Supplies & Materials	5,839	8,845	8,845	6,845	9,400	9,400
211 Maintenance of Property	16,200	16,200	16,200	16,200	16,200	16,200
212 Operating Expenses	15,777	82,905	82,905	94,904	32,905	32,605
226 Professional Services	42,858	392,989	392,989	197,001	646,469	646,469
317 Subscriptions	305	360	360	360	360	360
Total Non Statutory Recurrent Expenditure	247,356	670,710	670,710	347,897	739,721	739,421
752 Machinery & Equipment				4,880		
Total Non Statutory Capital Expenditure				4,880		
101 Statutory Personal Emoluments				135,024	135,024	135,024
Total Statutory Expenditure				135,024	135,024	135,024
Total Subprogram 0453 :	247,356	670,710	670,710	487,801	874,745	874,445

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments	30,935	31,402	31,402	31,402	268,966	269,857
103 Employers Contributions	3,171	3,120	3,120	3,120	23,235	23,326
206 Travel	139	500	500	500	1,000	1,000
210 Supplies & Materials	4,518	3,300	3,300	14,820	5,200	5,200
212 Operating Expenses	27,461	50,000	50,000	26,000	45,000	45,000
226 Professional Services	356,648	146,620	146,620	153,500	600,000	660,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
626 Reimbursable Allowances	1,531					
Total Non Statutory Recurrent Expenditure	424,403	244,942	244,942	239,342	953,401	1,014,383
416 Grants to Public Institutions	95,000			100,000	200,000	250,000
721 Fund Investments	2,707,959				5,000,000	4,800,000
752 Machinery & Equipment				350,000	4,000,000	7,000,000
Total Non Statutory Capital Expenditure	2,802,959			450,000	9,200,000	12,050,000
Total Subprogram 0455 :	3,227,362	244,942	244,942	689,342	10,153,401	13,064,383

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments	537,699	596,822	596,822	562,731	641,794	643,727
103 Employers Contributions	32,239	37,802	37,802	38,662	39,146	39,238
206 Travel	1,227	7,000	7,000	5,600	5,600	5,600
210 Supplies & Materials	2,935	17,800	17,800	21,020	11,750	6,500
211 Maintenance of Property		10,815	10,815	10,815	11,100	11,100
212 Operating Expenses	20,943	485,400	485,400	344,000	29,000	29,000
226 Professional Services	163,754	2,114,024	2,114,024	1,790,000	1,680,480	200,000
626 Reimbursable Allowances	1,149					
Total Non Statutory Recurrent Expenditure	759,946	3,269,663	3,269,663	2,772,828	2,418,870	935,165
752 Machinery & Equipment		10,064,254		8,000,000	5,730,066	
755 Computer Software		200,000			100,000	
Total Non Statutory Capital Expenditure		10,264,254		8,000,000	5,830,066	
Total Subprogram 0457 :	759,946	13,533,917	3,269,663	10,772,828	8,248,936	935,165

BARBADOS ESTIMATES 2018 - 2019

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: 0459 EDF 11 BARBADOS RE AND EE BUDGET SUPPORT
SUBPROGRAMME STATEMENT: Provides for EDF 11th funding support to the renewable energy and energy efficiency sector.

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0459 EDF 11 - Barbados RE and EE Budget Support						
212 Operating Expenses				100,000		
226 Professional Services				250,000		
Total Non Statutory Recurrent Expenditure				350,000		
752 Machinery & Equipment				450,000		
Total Non Statutory Capital Expenditure				450,000		
Total Subprogram 0459 :				800,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments	1,918,868	1,942,944	1,942,944	1,936,890	2,124,189	2,133,670
103 Employers Contributions	733,802	852,026	852,026	876,493	930,942	880,199
206 Travel	15,000	20,000	20,000	20,000	20,000	20,000
207 Utilities	631,062	668,503	668,503	651,303	709,005	728,103
208 Rental of Property	14,774	24,571	24,571	20,551	20,513	20,683
209 Library Books & Publications	720	3,782	3,782	3,782	4,496	4,654
210 Supplies & Materials	104,286	146,190	146,190	162,501	135,725	137,744
211 Maintenance of Property	736,801	793,288	793,288	779,364	801,225	813,670
212 Operating Expenses	696,520	2,032,484	2,032,484	1,644,042	1,599,479	1,624,102
226 Professional Services	52,484	86,000	86,000	318,000	380,624	399,655
317 Subscriptions	32,198	62,000	62,000	62,000	62,000	62,000
626 Reimbursable Allowances	1,609					
Total Non Statutory Recurrent Expenditure	4,938,124	6,631,788	6,631,788	6,474,926	6,788,198	6,824,480
752 Machinery & Equipment		805,000		450,000		
753 Furniture and Fittings				92,000		
755 Computer Software		86,000		86,000		
756 Vehicles		85,000		130,000		
785 Assets Under Construction	125,000	175,000	175,000	150,000	350,000	175,000
Total Non Statutory Capital Expenditure	125,000	1,151,000	175,000	908,000	350,000	175,000
101 Statutory Personal Emoluments	6,405,421	6,507,365	7,663,842	6,848,261	7,631,997	7,649,621
Total Statutory Expenditure	6,405,421	6,507,365	7,663,842	6,848,261	7,631,997	7,649,621
Total Subprogram 0202 :	11,468,544	14,290,153	14,470,630	14,231,187	14,770,195	14,649,101

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services		1,157,539	632,539	1,100,000		
Total Non Statutory Recurrent Expenditure		1,157,539	632,539	1,100,000		
752 Machinery & Equipment		1,661,500				
753 Furniture and Fittings		689,930				
785 Assets Under Construction	3,869,370	3,404,691	3,404,691			
Total Non Statutory Capital Expenditure	3,869,370	5,756,121	3,404,691			
Total Subprogram 0204 :	3,869,370	6,913,660	4,037,230	1,100,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments	175,128	163,731	163,731	37,142	37,142	37,142
103 Employers Contributions	200,172	199,171	199,171	200,359	201,279	201,940
206 Travel	38,387	53,000	53,000	47,700	47,700	47,700
207 Utilities	150,641	185,251	185,251	170,473	170,473	170,473
208 Rental of Property	34,620	36,400	36,400	36,400	36,400	36,400
209 Library Books & Publications	7,155	11,946	11,946	10,946	12,554	12,692
210 Supplies & Materials	91,448	69,459	69,459	95,000	100,000	100,000
211 Maintenance of Property	85,250	128,310	128,310	136,871	156,971	157,071
212 Operating Expenses	180,318	231,494	231,494	318,012	335,956	336,956
Total Non Statutory Recurrent Expenditure	963,120	1,078,762	1,078,762	1,052,903	1,098,475	1,100,374
752 Machinery & Equipment		133,135		50,457		
753 Furniture and Fittings		161,400		161,400		
755 Computer Software		90,000		70,000		
756 Vehicles		72,000				
Total Non Statutory Capital Expenditure		456,535		281,857		
101 Statutory Personal Emoluments	2,261,956	2,293,146	2,293,146	2,365,493	2,391,890	2,404,756
Total Statutory Expenditure	2,261,956	2,293,146	2,293,146	2,365,493	2,391,890	2,404,756
Total Subprogram 0046 :	3,225,076	3,828,443	3,371,908	3,700,253	3,490,365	3,505,130

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities	16,915	17,820	17,820	16,224	16,224	16,224
212 Operating Expenses	44,289	50,698	50,698	51,020	51,480	51,480
Total Non Statutory Recurrent Expenditure	61,204	68,518	68,518	67,244	67,704	67,704
Total Subprogram 0048 :	61,204	68,518	68,518	67,244	67,704	67,704

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	10,268,091	8,269,026	8,269,026	8,269,026	8,434,406	8,603,094
Total Non Statutory Recurrent Expenditure	10,268,091	8,269,026	8,269,026	8,269,026	8,434,406	8,603,094
Total Subprogram 7083 :	10,268,091	8,269,026	8,269,026	8,269,026	8,434,406	8,603,094

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8315 HIV/AIDS Prevention						
212 Operating Expenses	204,490	228,150	228,150	213,232	232,000	232,000
Total Non Statutory Recurrent Expenditure	204,490	228,150	228,150	213,232	232,000	232,000
Total Subprogram 8315 :	204,490	228,150	228,150	213,232	232,000	232,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	20,000
Total Non Statutory Capital Expenditure		200,000	200,000	200,000	200,000	20,000
Total Subprogram 8700 :		200,000	200,000	200,000	200,000	20,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
490 TELECOMMUNICATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	350,009	378,065	378,065	56,230	56,230	56,230
103 Employers Contributions	92,102	110,702	110,702	110,795	111,625	112,744
206 Travel	17,132	18,000	18,000	18,000	18,000	18,000
207 Utilities	91,977	196,957	196,957	93,500	93,500	93,500
208 Rental of Property	2,932	4,167	4,167	2,925	2,925	2,925
209 Library Books & Publications	530	3,673	3,673	3,600	3,600	3,600
210 Supplies & Materials	38,576	41,780	41,780	34,100	25,600	25,600
211 Maintenance of Property	129,514	502,849	502,849	259,100	168,500	168,500
212 Operating Expenses	202,137	312,200	312,200	227,100	193,100	194,100
226 Professional Services	411,691	310,536	310,536	80,536	15,000	15,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	20,000	40,000	40,000
317 Subscriptions	487,673	576,468	576,468	576,467	576,467	576,467
626 Reimbursable Allowances	475					
Total Non Statutory Recurrent Expenditure	1,844,748	2,475,397	2,475,397	1,482,353	1,304,547	1,306,666
751 Property & Plant		150,000		50,000	25,000	25,000
752 Machinery & Equipment		90,500		62,500	26,000	26,000
753 Furniture and Fittings		18,500		8,500		
755 Computer Software				150,000		
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		349,000		271,000	51,000	51,000
101 Statutory Personal Emoluments	763,410	807,402	807,402	1,019,118	1,091,846	1,093,736
Total Statutory Expenditure	763,410	807,402	807,402	1,019,118	1,091,846	1,093,736
Total Subprogram 0492 :	2,608,158	3,631,799	3,282,799	2,772,471	2,447,393	2,451,402

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
Subprogram 8500 Secretariat for the 50th Anniversary of Independence Celebrations						
102 Other Personal Emoluments	106,915					
103 Employers Contributions	10,400					
206 Travel	12,294					
207 Utilities	44,351					
208 Rental of Property	6,799					
210 Supplies & Materials	14,568					
211 Maintenance of Property	1,520					
212 Operating Expenses	6,344,962					
226 Professional Services	94,900					
Total Non Statutory Recurrent Expenditure	6,636,710					
Total Subprogram 8500 :	6,636,710					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	3,998,356	4,530,000	4,530,000	5,000,643	6,725,435	6,746,509
Total Non Statutory Recurrent Expenditure	3,998,356	4,530,000	4,530,000	5,000,643	6,725,435	6,746,509
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 :	5,498,356	6,030,000	6,030,000	6,500,643	34,885,435	35,306,509

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 of a grant to the National Initiative for Service Excellence (NISE).
- 752 – Provides for the purchase of four workstations and one Uninterrupted Power Supply.
- 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 at Illaro Court.
- 752 – Provides for energy and efficiency equipment and devices.
- 753 – Provides for the replacement of lighting and furniture and fixtures.

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services in relation to electronic document storage system.
- 752 – Provides for the purchase of a transient voltage surge suppressor and fire alarm system.

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 and town planning.
- 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 one (1) light table for camera section, two (2) workstations and water cooler.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 226 – Provides for consultancy services for the HIS Kingdom Online Workshop, maritime boundary delimitation, advance geotechnical investigation and the Sand Resource and Reserve Estimation Project.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Provides for consultancy services related to solar heating industry system, building energy performance study, Japanese technical cooperation project and the development of wind turbine systems for use by Government.
- 315 – Supports the establishment of the Caribbean Centre for Renewable Energy and Energy Efficiency.
- 316 – Provides for the Disaster Risk and Mitigation and Energy Access Management (DREAM) project (GEF Funded).
- 751 – Provides for a retrofitted container.
- 752 – To purchase and install green/living roof/walk/facade in Public Sector, portable wind monitoring system and solar systems at schools and survey equipment.
- 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 prequalification and technical evaluation committee, development of Local Content programme, 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 an Energy Efficiency and Public Relations Consultant.
- 230 – Provides for contingencies.
- 416 – Provides for grants to business for funding investment studies of RE and EE projects.
- 752 – Provides for the purchase of energy efficient equipment and photovoltaic systems.

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

- 226 – Provides for fees for consultants for Final Audit, Public Awareness and Education, Operations, capacity building consultancy in knowledge management, energy audit 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.

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

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

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for the professional fees relating to synchronization, escrow and training of staff in the iSeries backup/disaster recovery.
- 317 – Provides for cost of subscriptions to international organizations.
- 752 – Provides for the purchase of machinery and equipment to be used at the new location of the Immigration Office.
- 755 – Provides for modifications to the Department's Border Control System to accommodate barcode system integration and web interface for online application and ad hoc modifications that maybe required.
- 756 – Provides for the purchase of a vehicle for the Investigation's Section.
- 785 – Provides for the continued renovation of a building to be used as a detention centre.

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.

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 permanent move to the Lloyd Erskine Sandiford Centre.
- 755 – Provides for the purchase of special effects software.

Subprogram 0048: THE BROADCASTING AUTHORITY

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 490: Telecommunications Services

Subprogram 0492: TELECOMMUNICATIONS UNIT

- 226 – Provides for the payment of consultancy for Local Number Portability, Cyber Security Incidence Response Centre Fund and analysis of the profitability of the Telecommunications sector.
- 315 – Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 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.
- 755 – Provides for the purchase of revenue management software.
-

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 2018 - 2019**PARTICULARS OF SERVICE****CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

NINE MILLION, SEVEN HUNDRED AND EIGHTY THOUSAND, TWO HUNDRED AND NINETY-ONE DOLLARS

(\$9,780,291.00)

Mission Statement

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,213,735	3,947,559	3,643,261	4,118,467	4,028,066	4,028,066
070 CABINET SECRETARIAT	8,231,782	8,309,624	8,309,624	8,374,709	8,288,032	8,300,259
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	4,924,780	5,182,397	5,034,397	6,516,707	8,488,410	5,838,963
365 HIV/AIDS PREVENTION & CONTROL PROJECT				5,000	8,000	8,000
Total Head 15 :	16,370,297	17,439,580	16,987,282	19,014,883	20,812,508	18,175,288

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	364,299	
0021 Judicial Council						272,994
070 CABINET SECRETARIAT						
0071 Government Hospitality					72,608	
0072 Conference and Delegations					171,540	
7020 General Management & Coordination Services	4,883,782	2,138,184	205,903	7,227,869	874,216	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,447,235	2,648,587	347,890	4,443,712	1,842,293	11,220
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8322 Prevention					5,000	
TOTAL	9,234,592	4,943,499	624,664	14,802,755	3,329,956	292,690

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	93,336	156,728	156,728	156,728	175,002	175,002
103 Employers Contributions	62,810	70,871	70,871	70,871	62,196	62,196
207 Utilities	18,152	26,700	26,700	24,000	24,000	24,000
208 Rental of Property	1,452	3,000	5,400	3,000	3,000	3,000
209 Library Books & Publications	6,890	7,490	7,490	7,490	7,490	7,490
210 Supplies & Materials	2,230	13,700	11,300	12,900	12,900	12,900
211 Maintenance of Property	287,135	267,392	267,392	295,909	295,909	295,909
212 Operating Expenses	4,171	20,811	20,811	21,000	21,000	21,000
Total Non Statutory Recurrent Expenditure	476,177	566,692	566,692	591,898	601,497	601,497
756 Vehicles		304,298		350,000	350,000	350,000
Total Non Statutory Capital Expenditure		304,298		350,000	350,000	350,000
101 Statutory Personal Emoluments	2,686,681	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,686,681	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,162,857	3,774,565	3,470,267	3,845,473	3,855,072	3,855,072

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	50,878	172,994	172,994	272,994	172,994	172,994
Total Non Statutory Recurrent Expenditure	50,878	172,994	172,994	272,994	172,994	172,994
Total Subprogram 0021 :	50,878	172,994	172,994	272,994	172,994	172,994

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,136,434	2,080,909	2,080,909	2,138,184	2,074,132	2,076,131
103 Employers Contributions	185,616	201,672	201,672	205,903	199,937	201,200
206 Travel	4,319	5,080	5,080	5,000	5,000	5,000
207 Utilities	29,060	31,049	31,049	24,980	24,980	24,980
209 Library Books & Publications	1,000	1,102	1,102	1,200	1,200	1,200
210 Supplies & Materials	34,232	36,450	36,450	42,868	35,950	35,950
211 Maintenance of Property	53,474	102,586	102,586	100,661	100,461	100,461
212 Operating Expenses	635,456	477,607	439,607	464,947	464,242	464,242
226 Professional Services	63,500	82,560	82,560	82,560	82,560	82,560
230 Contingencies	85,608	152,000	152,000	152,000	152,000	152,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	3,228,699	3,179,491	3,141,491	3,226,779	3,148,938	3,152,200
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
101 Statutory Personal Emoluments	4,821,048	4,885,985	4,885,985	4,883,782	4,894,946	4,903,911
Total Statutory Expenditure	4,821,048	4,885,985	4,885,985	4,883,782	4,894,946	4,903,911
Total Subprogram 7020 :	8,049,747	8,065,476	8,027,476	8,130,561	8,043,884	8,056,111

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses		72,608	110,608	72,608	72,608	72,608
Total Non Statutory Recurrent Expenditure		72,608	110,608	72,608	72,608	72,608
Total Subprogram 0071 :		72,608	110,608	72,608	72,608	72,608

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	182,035	171,540	171,540	171,540	171,540	171,540
Total Non Statutory Recurrent Expenditure	182,035	171,540	171,540	171,540	171,540	171,540
Total Subprogram 0072 :	182,035	171,540	171,540	171,540	171,540	171,540

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,950,743	1,923,272	1,923,272	2,648,587	3,657,869	2,394,188
103 Employers Contributions	261,870	300,967	300,967	347,890	376,376	309,108
206 Travel	4,948	75,435	75,435	67,200	33,600	67,200
207 Utilities	27,686	75,435	75,435	92,679	156,009	64,369
208 Rental of Property	85,507			92,191	276,574	
209 Library Books & Publications	1,037	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	421,383	426,564	426,564	393,179	472,339	452,466
211 Maintenance of Property	256,180	247,019	247,019	368,890	444,710	330,980
212 Operating Expenses	550,618	540,742	540,742	826,954	1,561,052	699,259
317 Subscriptions	11,138	11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	3,571,111	3,601,854	3,601,854	4,849,990	6,990,949	4,329,990
752 Machinery & Equipment				209,477		
755 Computer Software				10,005		
756 Vehicles		148,000				
Total Non Statutory Capital Expenditure		148,000		219,482		
101 Statutory Personal Emoluments	1,353,669	1,432,543	1,432,543	1,447,235	1,497,461	1,508,973
Total Statutory Expenditure	1,353,669	1,432,543	1,432,543	1,447,235	1,497,461	1,508,973
Total Subprogram 0073 :	4,924,780	5,182,397	5,034,397	6,516,707	8,488,410	5,838,963

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses				5,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				5,000	8,000	8,000
Total Subprogram 8322 :				5,000	8,000	8,000

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes the provision of consultancy fees for the Facilitator, Cabinet Subcommittee on Social Policy, and consultant fees in relation to E-Cabinet Project.
- 230 – Provides for the any incidental expenditure.
- 317 – Provides for the payment of subscriptions to CARICOM Electoral Observer Missions.
- 752 – Provides for the purchase of computer equipment.

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.
- 752 – Provides for the purchase of a server and 30 Laptops for the Electoral and Boundaries Commission.
- 752 – Provides for the purchase of additional software for the Electoral and Boundaries Commission.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

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

Subprogram 0021: THE JUDICIAL COUNCIL

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

BARBADOS ESTIMATES 2018 - 2019**PARTICULARS OF SERVICE****MINISTRY OF THE CIVIL SERVICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of the Civil Service.

NINE MILLION, SEVEN HUNDRED AND SIXTY-SEVEN THOUSAND, EIGHT HUNDRED AND FIFTY-FOUR DOLLARS

(\$9,767,854.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 16 MINISTRY OF CIVIL SERVICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	2,979,205	4,385,150	4,107,886	4,903,112	5,942,251	5,969,238
050 CIVIL SERVICE	3,103,571	3,981,737	4,159,242	4,122,635	4,787,159	4,796,371
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,584,944	2,823,986	2,823,986	2,899,867	3,001,885	2,974,483
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,317,569	1,534,211	1,507,311	1,550,172	1,647,721	1,656,490
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,393,776	7,150,608	6,195,508	7,574,777	7,046,475	6,602,542
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	2,228,007					
Total Head 16 :	17,607,071	19,875,692	18,793,933	21,050,563	22,425,491	21,999,124

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	2,438,408	95,956	159,322	2,693,686	476,278	7,500
0087 Shared Services					1,345,648	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,602,658	539,101	185,946	3,327,705	625,730	68,200
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,262,114	29,553	108,800	1,400,467	174,400	
0081 Provision for Training Funds					1,300,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,012,836	74,281	82,068	1,169,185	370,987	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,966,693	977,313	438,660	5,382,666	1,088,511	
0084 Centralized Personnel Expenses					103,500	
TOTAL	11,282,709	1,716,204	974,796	13,973,709	5,485,054	75,700

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	108,564	274,620	274,620	95,956	246,701	246,701
103 Employers Contributions	165,642	208,190	208,190	159,322	159,322	159,322
206 Travel	14,436	15,000	15,000	15,000	15,000	15,000
207 Utilities	203,630	117,896	117,896	117,895	117,895	117,895
208 Rental of Property	2,475	2,475	2,475	2,475	2,475	2,475
209 Library Books & Publications	5,510	7,399	7,399	9,299	9,299	9,299
210 Supplies & Materials	37,800	24,700	24,700	24,700	19,700	21,200
211 Maintenance of Property	44,959	111,674	111,674	111,809	111,809	114,809
212 Operating Expenses	60,249	95,550	95,550	105,100	105,100	105,100
226 Professional Services	25,025	108,000	108,000	90,000	65,000	65,000
317 Subscriptions		3,500	3,500	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure	668,290	969,004	969,004	739,056	859,801	864,301
752 Machinery & Equipment		62,264		60,000	40,000	40,000
753 Furniture and Fittings		60,000		30,000	10,000	10,000
755 Computer Software		75,000		140,000	140,000	140,000
Total Non Statutory Capital Expenditure		197,264		230,000	190,000	190,000
101 Statutory Personal Emoluments	1,970,901	2,114,095	2,114,095	2,438,408	2,664,302	2,686,789
Total Statutory Expenditure	1,970,901	2,114,095	2,114,095	2,438,408	2,664,302	2,686,789
Total Subprogram 0049 :	2,639,192	3,280,363	3,083,099	3,407,464	3,714,103	3,741,090

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities	187,066		190,000	444,200	444,200	444,200
211 Maintenance of Property	104,587	251,448	251,448	248,948	251,448	251,448
212 Operating Expenses	4,250	2,500	2,500	2,500	2,500	2,500
226 Professional Services	44,109	770,839	580,839	650,000	1,380,000	1,380,000
Total Non Statutory Recurrent Expenditure	340,013	1,024,787	1,024,787	1,345,648	2,078,148	2,078,148
752 Machinery & Equipment				100,000	120,000	120,000
755 Computer Software		80,000		50,000	30,000	30,000
Total Non Statutory Capital Expenditure		80,000		150,000	150,000	150,000
Total Subprogram 0087 :	340,013	1,104,787	1,024,787	1,495,648	2,228,148	2,228,148

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	625,126	429,679	630,684	539,101	744,205	745,165
103 Employers Contributions	140,733	170,609	170,609	185,946	216,301	222,790
206 Travel	1,152	2,500	2,500	2,500	2,500	2,500
207 Utilities	179,338	255,909	255,909	280,000	280,000	280,000
208 Rental of Property		67,075	67,075			
209 Library Books & Publications	2,850	2,900	2,900	2,900	2,900	2,900
210 Supplies & Materials	23,061	31,400	31,400	31,400	31,400	31,400
211 Maintenance of Property	13,518	30,180	30,180	30,180	30,180	30,180
212 Operating Expenses	77,586	78,750	78,750	78,750	78,750	78,750
226 Professional Services	17,625	200,805	200,805	200,000	550,000	550,000
317 Subscriptions	55,595	67,515	67,515	68,200	68,200	68,200
626 Reimbursable Allowances	1,516					
Total Non Statutory Recurrent Expenditure	1,138,101	1,337,322	1,538,327	1,418,977	2,004,436	2,011,885
752 Machinery & Equipment		13,500		16,000	10,000	10,000
753 Furniture and Fittings		10,000		10,000	10,000	10,000
755 Computer Software				75,000	75,000	75,000
Total Non Statutory Capital Expenditure		23,500		101,000	95,000	95,000
101 Statutory Personal Emoluments	1,965,470	2,620,915	2,620,915	2,602,658	2,687,723	2,689,486
Total Statutory Expenditure	1,965,470	2,620,915	2,620,915	2,602,658	2,687,723	2,689,486
Total Subprogram 7025 :	3,103,571	3,981,737	4,159,242	4,122,635	4,787,159	4,796,371

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0080 Training Administration						
102 Other Personal Emoluments	39,227	29,365	29,365	29,553	52,300	36,398
103 Employers Contributions	103,557	112,462	112,462	108,800	115,740	115,740
206 Travel	2,799	5,000	5,000	6,000	5,000	6,000
207 Utilities		27,600	27,600	27,600	27,600	27,600
208 Rental of Property	1,029	3,000	3,000	3,500	3,000	3,000
209 Library Books & Publications	320	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	15,975	32,100	32,100	44,700	43,070	31,070
211 Maintenance of Property	23,542	49,500	49,500	47,500	47,200	46,700
212 Operating Expenses	10,989	15,100	15,100	15,100	13,100	13,100
226 Professional Services				25,000		
Total Non Statutory Recurrent Expenditure	197,437	279,127	279,127	312,753	312,010	284,608
752 Machinery & Equipment				25,000		
Total Non Statutory Capital Expenditure				25,000		
101 Statutory Personal Emoluments	1,187,507	1,244,859	1,244,859	1,262,114	1,389,875	1,389,875
Total Statutory Expenditure	1,187,507	1,244,859	1,244,859	1,262,114	1,389,875	1,389,875
Total Subprogram 0080 :	1,384,944	1,523,986	1,523,986	1,599,867	1,701,885	1,674,483

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF CIVIL SERVICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Subprogram 0081 :	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	34,967	71,931	71,931	74,281	88,707	90,191
103 Employers Contributions	70,262	81,702	81,702	82,068	90,834	93,559
206 Travel	8,295	15,900	15,900	15,900	15,900	15,900
207 Utilities	828	5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	1,082	1,743	1,743	1,743	1,743	1,743
210 Supplies & Materials	15,708	21,700	21,700	21,700	21,700	21,700
211 Maintenance of Property	2,001	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	45,355	56,900	56,900	66,900	66,900	66,900
226 Professional Services	126,625	234,500	234,500	254,500	254,500	254,500
Total Non Statutory Recurrent Expenditure	305,123	494,620	494,620	527,336	550,528	554,737
752 Machinery & Equipment		10,000		10,000	10,000	10,000
755 Computer Software		16,900				
Total Non Statutory Capital Expenditure		26,900		10,000	10,000	10,000
101 Statutory Personal Emoluments	1,012,446	1,012,691	1,012,691	1,012,836	1,087,193	1,091,753
Total Statutory Expenditure	1,012,446	1,012,691	1,012,691	1,012,836	1,087,193	1,091,753
Total Subprogram 0436 :	1,317,569	1,534,211	1,507,311	1,550,172	1,647,721	1,656,490

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0083 Personnel Administration						
102 Other Personal Emoluments	946,752	1,160,001	1,160,001	977,313	1,263,279	1,263,859
103 Employers Contributions	365,850	399,274	399,274	438,660	428,757	428,757
206 Travel	20,770	24,000	24,000	24,000	24,000	24,000
207 Utilities	1,355	38,600	38,600	52,200	52,200	52,200
208 Rental of Property	44,556	80,556	80,556	80,556	80,556	80,556
209 Library Books & Publications	1,000	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	82,193	159,200	159,200	81,200	67,200	67,200
211 Maintenance of Property	32,442	93,756	93,756	87,676	98,756	98,756
212 Operating Expenses	260,189	393,725	393,725	632,725	420,925	420,925
226 Professional Services	103,421	123,182	123,182	123,182	25,000	50,140
230 Contingencies	4,250	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	1,862,779	2,479,266	2,479,266	2,504,484	2,467,645	2,493,365
752 Machinery & Equipment		885,100		965,100	5,000	5,000
753 Furniture and Fittings				35,000		
756 Vehicles		70,000				
Total Non Statutory Capital Expenditure		955,100		1,000,100	5,000	5,000
101 Statutory Personal Emoluments	3,513,098	3,612,742	3,612,742	3,966,693	4,470,330	4,000,677
Total Statutory Expenditure	3,513,098	3,612,742	3,612,742	3,966,693	4,470,330	4,000,677
Total Subprogram 0083 :	5,375,877	7,047,108	6,092,008	7,471,277	6,942,975	6,499,042

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	17,899	103,500	103,500	103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure	17,899	103,500	103,500	103,500	103,500	103,500
Total Subprogram 0084 :	17,899	103,500	103,500	103,500	103,500	103,500

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0088 HRD Strategic Knowledge Management						
212 Operating Expenses	9,529					
226 Professional Services	107,192					
Total Non Statutory Recurrent Expenditure	116,721					
Total Subprogram 0088 :	116,721					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0335 Government Wide Area Network Project						
226 Professional Services	1,753,253					
Total Non Statutory Recurrent Expenditure	1,753,253					
Total Subprogram 0335 :	1,753,253					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8402 E-Government Master Plan						
226 Professional Services	189,380					
Total Non Statutory Recurrent Expenditure	189,380					
Total Subprogram 8402 :	189,380					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8403 Training Admin (Human Resource Strategy)						
226 Professional Services	168,652					
Total Non Statutory Recurrent Expenditure	168,652					
Total Subprogram 8403 :	168,652					

EXPLANATORY NOTES

Program 050: Civil Service

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy fees to upgrade of the Government's Geospatial Strategy and upgrade of the Civil Service Information Database System (CIDS).
 - 317 – Provides for contributions to CARICAD and CAPAM.
 - 752 – Provides for the replacement of obsolete computers and computer hardware.
 - 753 – Provides for the replacement of furniture.
 - 755 – Provides for the purchase of software.
-

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.
-

Program 080: Development of Managerial & Personnel Skills

Subprogram 0080: TRAINING ADMINISTRATION

- 226 – Provides for fees for consultancy services related to the implementation of the Barbados Public Service Competency Framework.
- 752 – Provides for the purchase of computer equipment and hardware for the Training Administration Division.

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 and the development of a website.
 - 752 – Provides for the purchase of computer equipment and hardware for the Personnel Administration Division.
-

Program 043: Application of Modern Information Technology

Subprogram 0049: DATA PROCESSING DEPARTMENT

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

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND TWENTY-NINE THOUSAND, EIGHT HUNDRED AND SIXTY-TWO DOLLARS

(\$429,862.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	607,784	687,881	687,881	672,581	642,330	643,947
Total Head 17 :	607,784	687,881	687,881	672,581	642,330	643,947

	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	242,719	170,532	21,547	434,798	210,570	2,630
TOTAL	242,719	170,532	21,547	434,798	210,570	2,630

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	163,041	173,822	173,822	170,532	170,532	170,532
103 Employers Contributions	22,855	27,616	27,616	21,547	21,679	21,812
206 Travel		800		800	800	800
207 Utilities	32,135	46,990	46,990	40,000	41,990	41,990
208 Rental of Property	110,937	121,456	109,456	115,000	121,456	121,456
209 Library Books & Publications	1,753	3,300	3,300	2,500	3,300	3,300
210 Supplies & Materials	9,111	12,120	12,120	12,120	12,500	12,500
211 Maintenance of Property	11,459	16,150	16,150	15,150	15,050	15,050
212 Operating Expenses	9,681	35,622	48,422	25,000	9,000	9,000
317 Subscriptions	2,341	2,630	2,630	2,630	1,820	1,820
Total Non Statutory Recurrent Expenditure	363,312	440,506	440,506	405,279	398,127	398,260
752 Machinery & Equipment				24,583		
Total Non Statutory Capital Expenditure				24,583		
101 Statutory Personal Emoluments	244,471	247,375	247,375	242,719	244,203	245,687
Total Statutory Expenditure	244,471	247,375	247,375	242,719	244,203	245,687
Total Subprogram 0090 :	607,784	687,881	687,881	672,581	642,330	643,947

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 2018 - 2019

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

EIGHT HUNDRED AND SIXTY-SEVEN THOUSAND, FIVE HUNDRED AND FIFTY-FIVE DOLLARS

(\$867,555.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,001,384	3,738,429	3,713,429	3,852,292	4,765,500	4,808,217
Total Head 18 :	3,001,384	3,738,429	3,713,429	3,852,292	4,765,500	4,808,217

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,784,737	149,115	256,886	3,190,738	647,404	3,550
TOTAL	2,784,737	149,115	256,886	3,190,738	647,404	3,550

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	551,096	648,990	648,990	149,115	258,718	259,918
103 Employers Contributions	173,154	256,886	256,886	256,886	296,354	297,501
206 Travel	8,298	26,500	26,500	16,500	21,500	21,500
207 Utilities	51,205	45,500	45,500	49,500	49,500	49,500
209 Library Books & Publications	1,456	3,350	3,350	3,350	3,350	3,450
210 Supplies & Materials	19,731	50,400	50,400	45,355	42,000	41,500
211 Maintenance of Property	26,106	52,800	52,800	45,600	57,100	56,100
212 Operating Expenses	20,552	193,951	193,951	232,099	168,897	168,332
226 Professional Services	10,199	50,000	50,000	50,000	50,000	50,000
230 Contingencies	1,589	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	3,049	3,550	3,550	3,550	3,550	3,550
Total Non Statutory Recurrent Expenditure	866,437	1,336,927	1,336,927	856,955	955,969	956,351
752 Machinery & Equipment		25,000		10,600	13,000	13,000
Total Non Statutory Capital Expenditure		25,000		10,600	13,000	13,000
101 Statutory Personal Emoluments	1,784,947	2,083,552	2,083,552	2,784,737	3,446,531	3,488,866
236 Professional Services	350,000	292,950	292,950	200,000	350,000	350,000
Total Statutory Expenditure	2,134,947	2,376,502	2,376,502	2,984,737	3,796,531	3,838,866
Total Subprogram 0100 :	3,001,384	3,738,429	3,713,429	3,852,292	4,765,500	4,808,217

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 equipment and hardware.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

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

(\$152,691,501.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,669,553	23,469,921	23,487,916	20,620,895	20,840,719	20,901,116
110 BUDGET & PUBLIC EXPENDITURE POLICY	2,037,393	2,456,583	2,414,583	2,454,643	2,497,921	2,515,845
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	10,648,412	15,359,110	14,675,875	14,359,619	14,880,066	15,177,260
113 REVENUE COLLECTION	47,410,047	53,189,400	53,189,400	60,460,723	49,779,256	49,918,622
116 SUPPLIES & PURCHASING MANAGEMENT	3,405,557	3,570,282	3,447,982	4,109,132	2,843,842	2,870,148
117 PENSIONS	258,487,243	297,196,265	297,196,265	292,183,084	306,031,384	320,549,274
119 LENDING	293,560	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000
121 ECONOMIC & SOCIAL PLANNING	18,608,495	15,489,547	15,377,467	14,130,410	12,244,423	10,315,931
123 PRESERVATION OF INVESTMENTS		19,182,500	19,182,500	17,087,428		
126 REGULATION OF NON BANK FINANCIAL SECTOR	1,387,276	1,403,081	1,403,081	1,403,910	1,403,910	1,403,910
127 REVENUE & NON BANK REGULATORY MGMT	342,283	1,474,955	924,955			
Total Head 21 :	352,289,817	440,412,644	438,921,024	434,430,844	418,142,521	431,273,106

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	1,702,343	283,950	134,349	2,120,642	7,422,891	656,632
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		485,608	33,387	518,995		
0110 Budget Administration	499,291	20,990	35,342	555,623		
0111 Tax Administration	254,447	829	19,318	274,594		
0112 Management and Accounting	794,867	246,229	64,335	1,105,431		
112 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,328,143	503,364	143,512	1,975,019	3,009,454	
0131 Treasury	3,100,979	236,286	283,275	3,620,540	3,726,213	
113 REVENUE COLLECTION						
0133 Customs	12,544,190	2,975,134	1,562,353	17,081,677	2,011,717	
0185 Barbados Revenue Authority						27,300,000
0190 Tax Administration Infrastructure Reform Project						
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,864,392	270,537	171,947	2,306,876	494,178	
0559 Modernisation of Public Procurement Systems		146,386	10,392	156,778	1,144,800	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						292,183,084
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
										20,620,895
				10,200,165	27,450		10,393,280		10,420,730	20,620,895
										2,454,643
				518,995						518,995
				555,623						555,623
				274,594						274,594
				1,105,431						1,105,431
										14,359,619
				4,984,473	213,893				213,893	5,198,366
		1,500,000		8,846,753	314,500				314,500	9,161,253
										60,460,723
		227,329		19,320,723						19,320,723
				27,300,000			440,000		440,000	27,740,000
							13,400,000		13,400,000	13,400,000
										4,109,132
				2,801,054	6,500				6,500	2,807,554
				1,301,578						1,301,578
										292,183,084
				292,183,084						292,183,084
										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	2,928,727	973,765	341,094	4,243,586	622,356	
0146 National Productivity Council						1,549,024
0152 Public Investment Unit	860,142	23,862	23,029	907,033		
0155 Centre For Policy Studies						146,000
0349 Kensington Development Corporation						100
0351 Small Hotel Investment Fund						
0354 IDB Enhanced Access to Credit for Productivity						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					75,650	
0475 Tech. Coop. Facility and Support to Non-State Actors					163,193	106,600
7013 General Management & Coordination Services	1,123,327	217,068	102,448	1,442,843	512,875	335,500
123 PRESERVATION OF INVESTMENTS						
0183 Preservation of Investments - CLICO International Life Insurance Limited						17,087,428
126 REGULATION OF NON BANK FINANCIAL SECTOR						
0136 Supervision of Insurance Industry	98,087	829	4,994	103,910		
0138 Financial Services Commission						1,300,000
TOTAL	27,098,935	6,384,837	2,929,775	36,413,547	19,183,327	340,664,368

					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
										14,130,410
				4,865,942						4,865,942
				1,549,024			13,550		13,550	1,562,574
				907,033						907,033
				146,000						146,000
				100						100
							100		100	100
							4,000,000		4,000,000	4,000,000
				75,650	8,000				8,000	83,650
				269,793						269,793
				2,291,218	4,000				4,000	2,295,218
										17,087,428
				17,087,428						17,087,428
										1,403,910
				103,910						103,910
				1,300,000						1,300,000
		8,727,329	550,000	405,538,571	574,343		28,317,930		28,892,273	434,430,844

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS						
040 DIRECTION & POLICY FORMULATION SERVICES						
Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.						
GENERAL MANAGEMENT & COORDINATION SERVICES						
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	435,574	498,417	538,417	283,950	286,303	288,656
103 Employers Contributions	163,881	150,622	152,622	134,349	134,929	135,509
206 Travel	12,562	13,356	13,356	13,356	13,356	13,356
207 Utilities	119,704	134,294	134,294	134,294	134,294	134,294
209 Library Books & Publications	4,000	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	93,028	72,513	97,513	68,604	71,689	71,689
211 Maintenance of Property	4,913,704	7,299,520	7,299,520	6,633,304	6,783,304	6,783,304
212 Operating Expenses	365,549	438,186	413,186	332,750	375,750	454,250
226 Professional Services	244,613	206,583	206,583	206,583	206,583	206,583
230 Contingencies	14,837	50,000	50,000	30,000	50,000	50,000
317 Subscriptions	360,536	562,849	562,849	656,632	656,632	656,632
626 Reimbursable Allowances	3,147					
Total Non Statutory Recurrent Expenditure	6,731,133	9,430,340	9,472,340	8,497,822	8,716,840	8,798,273
417 Subscriptions		12,393,280	12,393,280	10,393,280	10,393,280	10,393,280
752 Machinery & Equipment		24,005		27,450	25,400	1,500
Total Non Statutory Capital Expenditure		12,417,285	12,393,280	10,420,730	10,418,680	10,394,780
101 Statutory Personal Emoluments	2,938,420	1,622,296	1,622,296	1,702,343	1,705,199	1,708,063
Total Statutory Expenditure	2,938,420	1,622,296	1,622,296	1,702,343	1,705,199	1,708,063
Total Subprogram 7010 :	9,669,553	23,469,921	23,487,916	20,620,895	20,840,719	20,901,116

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	326,537	488,642	488,642	485,608	487,569	491,504
103 Employers Contributions	21,991	28,002	28,002	33,387	33,387	33,387
Total Non Statutory Recurrent Expenditure	348,528	516,644	516,644	518,995	520,956	524,891
Total Subprogram 0108 :	348,528	516,644	516,644	518,995	520,956	524,891

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments				20,990	18,786	18,786
103 Employers Contributions	30,460	34,785	34,785	35,342	54,525	54,525
Total Non Statutory Recurrent Expenditure	30,460	34,785	34,785	56,332	73,311	73,311
101 Statutory Personal Emoluments	466,577	502,165	502,165	499,291	504,716	510,467
Total Statutory Expenditure	466,577	502,165	502,165	499,291	504,716	510,467
Total Subprogram 0110 :	497,038	536,950	536,950	555,623	578,027	583,778

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments				829	829	829
103 Employers Contributions	18,008	19,861	19,861	19,318	19,318	19,318
Total Non Statutory Recurrent Expenditure	18,008	19,861	19,861	20,147	20,147	20,147
101 Statutory Personal Emoluments	250,248	267,000	267,000	254,447	262,424	263,908
Total Statutory Expenditure	250,248	267,000	267,000	254,447	262,424	263,908
Total Subprogram 0111 :	268,256	286,861	286,861	274,594	282,571	284,055

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	102,300	259,553	212,253	246,229	252,723	259,212
103 Employers Contributions	50,597	63,193	68,493	64,335	68,035	68,300
Total Non Statutory Recurrent Expenditure	152,898	322,746	280,746	310,564	320,758	327,512
101 Statutory Personal Emoluments	770,674	793,382	793,382	794,867	795,609	795,609
Total Statutory Expenditure	770,674	793,382	793,382	794,867	795,609	795,609
Total Subprogram 0112 :	923,572	1,116,128	1,074,128	1,105,431	1,116,367	1,123,121

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	87,843	494,305	494,305	503,364	505,682	505,682
103 Employers Contributions	92,232	139,431	139,431	143,512	143,565	143,512
206 Travel	9,881	15,298	15,298	15,757	16,702	17,704
207 Utilities	247,586	204,414	204,414	190,871	190,871	190,871
209 Library Books & Publications	966	1,300	1,300	1,300	1,300	1,300
210 Supplies & Materials	17,115	21,638	21,638	21,638	21,638	21,638
211 Maintenance of Property	1,671,781	2,683,864	2,683,864	2,225,501	2,540,847	2,718,014
212 Operating Expenses	104,243	458,287	458,287	398,604	391,479	404,454
223 Structures	370	25,000	25,000	25,000	25,000	25,000
226 Professional Services	587	170,000	170,000	130,783	136,842	143,356
Total Non Statutory Recurrent Expenditure	2,232,605	4,213,537	4,213,537	3,656,330	3,973,926	4,171,531
752 Machinery & Equipment		229,366		168,893	196,985	210,859
753 Furniture and Fittings		35,000		35,000	35,000	35,000
755 Computer Software		20,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		284,366		213,893	241,985	255,859
101 Statutory Personal Emoluments	1,300,679	1,342,976	1,342,976	1,328,143	1,334,915	1,340,951
Total Statutory Expenditure	1,300,679	1,342,976	1,342,976	1,328,143	1,334,915	1,340,951
Total Subprogram 0113 :	3,533,284	5,840,879	5,556,513	5,198,366	5,550,826	5,768,341

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	297,815	563,265	563,265	236,286	236,286	236,286
103 Employers Contributions	276,944	276,987	276,987	283,275	285,268	287,403
206 Travel	1,547	7,955	7,955	8,432	8,938	9,474
207 Utilities	735,986	916,658	916,658	720,600	756,630	802,028
208 Rental of Property	9,777	11,930	11,930	12,646	13,405	13,405
209 Library Books & Publications	842	1,045	1,045	1,108	1,174	1,244
210 Supplies & Materials	97,682	122,476	122,476	100,000	102,010	107,443
211 Maintenance of Property	376,365	728,813	728,813	728,813	757,331	728,466
212 Operating Expenses	2,024,636	1,635,939	1,635,939	1,646,512	1,655,303	1,664,621
223 Structures		98,597	98,597	7,523	7,974	8,452
230 Contingencies		546	546	579	614	651
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	3,821,594	5,864,211	5,864,211	5,245,774	5,324,933	5,359,473
751 Property & Plant		18,869		189,500	103,990	109,809
752 Machinery & Equipment		180,000		5,000		
753 Furniture and Fittings		120,000		120,000	200,000	212,000
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		398,869		314,500	303,990	321,809
101 Statutory Personal Emoluments	2,934,754	2,755,151	2,755,151	3,100,979	3,200,317	3,227,637
235 Statutory Investment Expense	358,779	500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure	3,293,534	3,255,151	3,255,151	3,600,979	3,700,317	3,727,637
Total Subprogram 0131 :	7,115,128	9,518,231	9,119,362	9,161,253	9,329,240	9,408,919

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	2,482,320	2,600,000	2,600,000	2,975,134	3,439,880	3,462,772
103 Employers Contributions	1,137,443	1,350,000	1,350,000	1,562,353	1,695,600	1,729,512
206 Travel	112,682	185,000	185,000	160,000	160,000	160,000
207 Utilities	776,774	851,669	851,669	923,594	923,594	923,594
208 Rental of Property	20,669	32,345	32,345	35,000	35,000	35,000
209 Library Books & Publications	104	672	672	1,290	1,290	1,290
210 Supplies & Materials	139,706	125,000	175,000	150,000	150,000	150,000
211 Maintenance of Property	250,397	355,079	155,079	357,305	357,305	357,305
212 Operating Expenses	124,870	235,000	335,000	300,000	300,000	300,000
226 Professional Services	91,343	59,528	109,528	84,528	84,528	84,528
252 Bad Debt Expense	466,725			227,329	34,257	28,344
Total Non Statutory Recurrent Expenditure	5,603,034	5,794,293	5,794,293	6,776,533	7,181,454	7,232,345
756 Vehicles					93,950	83,950
Total Non Statutory Capital Expenditure					93,950	83,950
101 Statutory Personal Emoluments	10,725,732	10,841,992	10,841,992	12,544,190	14,763,852	14,862,327
Total Statutory Expenditure	10,725,732	10,841,992	10,841,992	12,544,190	14,763,852	14,862,327
Total Subprogram 0133 :	16,328,766	16,636,285	16,636,285	19,320,723	22,039,256	22,178,622

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
252 Bad Debt Expense	403,110					
316 Grants to Public Institutions	29,504,330	26,053,115	26,053,115	27,300,000	27,300,000	27,300,000
Total Non Statutory Recurrent Expenditure	29,907,440	26,053,115	26,053,115	27,300,000	27,300,000	27,300,000
416 Grants to Public Institutions	1,173,840	500,000	500,000	440,000	440,000	440,000
Total Non Statutory Capital Expenditure	1,173,840	500,000	500,000	440,000	440,000	440,000
Total Subprogram 0185 :	31,081,280	26,553,115	26,553,115	27,740,000	27,740,000	27,740,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0190 Tax Administration Infrastructure Reform Project						
416 Grants to Public Institutions		10,000,000	10,000,000	13,400,000		
Total Non Statutory Capital Expenditure		10,000,000	10,000,000	13,400,000		
Total Subprogram 0190 :		10,000,000	10,000,000	13,400,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0137 Central Purchasing Department						
102 Other Personal Emoluments	234,547	266,188	266,188	270,537	271,745	274,626
103 Employers Contributions	167,788	189,404	189,404	171,947	171,947	171,947
206 Travel	9,908	10,000	10,000	10,000	10,000	10,000
207 Utilities	131,914	147,534	147,534	147,534	147,534	147,534
208 Rental of Property	5,500	5,979	5,979	6,100	6,200	6,200
209 Library Books & Publications	2,045	2,200	2,200	2,200	2,164	2,164
210 Supplies & Materials	76,726	94,490	94,490	92,095	65,550	65,550
211 Maintenance of Property	117,351	132,610	132,610	132,610	133,880	141,880
212 Operating Expenses	91,706	103,639	103,639	103,639	125,900	125,900
Total Non Statutory Recurrent Expenditure	837,485	952,044	952,044	936,662	934,920	945,801
751 Property & Plant		47,300				
752 Machinery & Equipment				6,500		
Total Non Statutory Capital Expenditure		47,300		6,500		
101 Statutory Personal Emoluments	1,706,576	1,916,156	1,916,156	1,864,392	1,908,922	1,924,347
Total Statutory Expenditure	1,706,576	1,916,156	1,916,156	1,864,392	1,908,922	1,924,347
Total Subprogram 0137 :	2,544,061	2,915,500	2,868,200	2,807,554	2,843,842	2,870,148

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments	91,112	142,416	142,416	146,386		
103 Employers Contributions	4,862	9,366	9,366	10,392		
206 Travel		250	250	300		
210 Supplies & Materials	4,338	7,000	7,000	11,500		
211 Maintenance of Property		750	750	1,000		
212 Operating Expenses	557,132	160,000	160,000	952,000		
223 Structures	90,962	200,000	200,000			
226 Professional Services	110,704	60,000	60,000	180,000		
230 Contingencies	2,385					
Total Non Statutory Recurrent Expenditure	861,496	579,782	579,782	1,301,578		
753 Furniture and Fittings		75,000				
Total Non Statutory Capital Expenditure		75,000				
Total Subprogram 0559 :	861,496	654,782	579,782	1,301,578		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	29,672,536	37,050,712	37,050,712	38,042,676	39,183,956	40,359,475
Total Non Statutory Recurrent Expenditure	29,672,536	37,050,712	37,050,712	38,042,676	39,183,956	40,359,475
318 Retiring Benefits	228,814,707	260,145,553	260,145,553	254,140,408	266,847,428	280,189,799
Total Statutory Expenditure	228,814,707	260,145,553	260,145,553	254,140,408	266,847,428	280,189,799
Total Subprogram 0139 :	258,487,243	297,196,265	297,196,265	292,183,084	306,031,384	320,549,274

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	267,689	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	267,689	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions	25,870	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	25,870	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	293,560	7,621,000	7,621,000	7,621,000	7,621,000	7,621,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	100,672	377,265	377,265	217,068	289,772	289,772
103 Employers Contributions	89,912	97,523	97,523	102,448	112,527	112,619
206 Travel	21,124	35,000	35,000	25,000	25,000	25,000
207 Utilities	44,186	45,000	45,000	46,810	46,900	46,900
209 Library Books & Publications	4,935	15,500	15,500	7,850	13,150	8,150
210 Supplies & Materials	65,396	53,710	53,710	55,000	56,500	56,500
211 Maintenance of Property	60,868	102,200	102,200	113,950	85,750	89,800
212 Operating Expenses	34,683	169,439	169,439	222,940	106,740	107,740
226 Professional Services	248,288	50,000	50,000	36,325	36,325	36,325
230 Contingencies	2,850	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	137,607	3,485,562	3,485,562	335,500	335,500	335,500
626 Reimbursable Allowances	2,674					
Total Non Statutory Recurrent Expenditure	813,194	4,436,199	4,436,199	1,167,891	1,113,164	1,113,306
752 Machinery & Equipment		28,580				
753 Furniture and Fittings		3,500				
755 Computer Software				4,000	4,000	4,000
Total Non Statutory Capital Expenditure		32,080		4,000	4,000	4,000
101 Statutory Personal Emoluments	1,140,409	1,244,269	1,244,269	1,123,327	1,280,254	1,282,708
Total Statutory Expenditure	1,140,409	1,244,269	1,244,269	1,123,327	1,280,254	1,282,708
Total Subprogram 7013 :	1,953,603	5,712,548	5,680,468	2,295,218	2,397,418	2,400,014

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	226,515	956,073	956,073	973,765	993,914	1,013,338
103 Employers Contributions	267,891	341,605	341,605	341,094	344,490	346,172
206 Travel	148,250	140,000	140,000	161,000	155,000	150,000
207 Utilities	92,166	129,000	129,000	129,000	129,000	129,000
209 Library Books & Publications	895	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials	56,980	73,615	73,615	73,031	66,800	66,800
211 Maintenance of Property	71,564	88,801	88,801	89,001	89,001	89,001
212 Operating Expenses	116,217	118,818	118,818	118,000	124,447	124,447
226 Professional Services	37,150	89,589	89,589	50,000	89,589	89,589
Total Non Statutory Recurrent Expenditure	1,017,628	1,939,825	1,939,825	1,937,215	1,994,565	2,010,671
101 Statutory Personal Emoluments	2,895,965	2,938,764	2,938,764	2,928,727	2,944,109	2,957,789
Total Statutory Expenditure	2,895,965	2,938,764	2,938,764	2,928,727	2,944,109	2,957,789
Total Subprogram 0143 :	3,913,593	4,878,589	4,878,589	4,865,942	4,938,674	4,968,460

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0146 National Productivity Council						
316 Grants to Public Institutions	1,517,425	1,436,365	1,436,365	1,549,024	1,552,702	1,555,686
Total Non Statutory Recurrent Expenditure	1,517,425	1,436,365	1,436,365	1,549,024	1,552,702	1,555,686
416 Grants to Public Institutions	13,550	13,550	13,550	13,550	13,550	13,550
Total Non Statutory Capital Expenditure	13,550	13,550	13,550	13,550	13,550	13,550
Total Subprogram 0146 :	1,530,975	1,449,915	1,449,915	1,562,574	1,566,252	1,569,236

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	26,672	26,964	26,964	23,862	30,482	30,482
103 Employers Contributions	45,284	51,832	51,832	23,029	23,029	23,029
Total Non Statutory Recurrent Expenditure	71,956	78,796	78,796	46,891	53,511	53,511
101 Statutory Personal Emoluments	722,875	845,181	845,181	860,142	860,142	862,367
Total Statutory Expenditure	722,875	845,181	845,181	860,142	860,142	862,367
Total Subprogram 0152 :	794,831	923,977	923,977	907,033	913,653	915,878

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
102 Other Personal Emoluments	250,611					
103 Employers Contributions	17,363					
206 Travel	1,364					
209 Library Books & Publications	304					
212 Operating Expenses	9,748					
226 Professional Services	1,855,380					
Total Non Statutory Recurrent Expenditure	2,134,770					
Total Subprogram 0153 :	2,134,770					

BARBADOS ESTIMATES 2018 - 2019**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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0155 Centre For Policy Studies						
316 Grants to Public Institutions	109,999	146,000	146,000	146,000	146,000	146,000
Total Non Statutory Recurrent Expenditure	109,999	146,000	146,000	146,000	146,000	146,000
Total Subprogram 0155 :	109,999	146,000	146,000	146,000	146,000	146,000

BARBADOS ESTIMATES 2018 - 2019

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:	0158	STRENGTHENING OF NATIONAL ACCOUNTS STATISTICS
SUBPROGRAMME STATEMENT:		Provides for the strengthening of the National Accounts.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0158 Strengthening of National Accounts Statistics						
102 Other Personal Emoluments	289,557					
103 Employers Contributions	28,589					
206 Travel	12,440					
210 Supplies & Materials	2,886					
211 Maintenance of Property	112					
212 Operating Expenses	232					
Total Non Statutory Recurrent Expenditure	333,815					
Total Subprogram 0158 :	333,815					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0349 Kensington Development Corporation						
316 Grants to Public Institutions				100		
Total Non Statutory Recurrent Expenditure				100		
Total Subprogram 0349 :				100		

BARBADOS ESTIMATES 2018 - 2019

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:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
416 Grants to Public Institutions				100	100	100
Total Non Statutory Capital Expenditure				100	100	100
Total Subprogram 0351 :				100	100	100

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions				4,000,000		
Total Non Statutory Capital Expenditure				4,000,000		
Total Subprogram 0354 :				4,000,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0470 Barbados Competitiveness Program						
102 Other Personal Emoluments	457,236	585,543	585,543			
103 Employers Contributions	29,888	32,212	32,212			
206 Travel	175	2,000	2,000			
207 Utilities	31,009	52,100	52,100			
209 Library Books & Publications	281	1,000	1,000			
210 Supplies & Materials	10,758	34,250	34,250			
211 Maintenance of Property	4,335	30,600	30,600			
212 Operating Expenses	41,769	100,000	100,000			
226 Professional Services	7,261,457	1,409,005	1,409,005			
Total Non Statutory Recurrent Expenditure	7,836,908	2,246,710	2,246,710			
752 Machinery & Equipment		32,000				
753 Furniture and Fittings		30,000				
755 Computer Software		10,000				
Total Non Statutory Capital Expenditure		72,000				
Total Subprogram 0470 :	7,836,908	2,318,710	2,246,710			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials		12,000	12,000	12,600	14,320	12,600
212 Operating Expenses		30,243	30,243	51,050	104,000	51,050
226 Professional Services		4,000	4,000	4,000	4,000	4,000
230 Contingencies		5,565	5,565	8,000	6,360	8,000
Total Non Statutory Recurrent Expenditure		51,808	51,808	75,650	128,680	75,650
752 Machinery & Equipment		8,000		8,000	8,000	8,000
Total Non Statutory Capital Expenditure		8,000		8,000	8,000	8,000
Total Subprogram 0474 :		59,808	51,808	83,650	136,680	83,650

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials				4,800	4,800	4,800
212 Operating Expenses				12,500	11,000	11,500
226 Professional Services				115,893	171,093	125,893
230 Contingencies				30,000	30,000	20,000
314 Grants To Individuals				4,000	4,000	2,000
315 Grants to Non-Profit Organisations				102,600	171,000	68,400
Total Non Statutory Recurrent Expenditure				269,793	391,893	232,593
Total Subprogram 0475 :				269,793	391,893	232,593

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0182 Preservation of Investments - British American Insurance Company (Barbados)						
316 Grants to Public Institutions		2,600,000	2,600,000			
Total Non Statutory Recurrent Expenditure		2,600,000	2,600,000			
Total Subprogram 0182 :		2,600,000	2,600,000			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0183 Preservation of Investments - CLICO International Life Insurance Limited						
319 Grants to Public Institutions		16,582,500	16,582,500	17,087,428		
Total Non Statutory Recurrent Expenditure		16,582,500	16,582,500	17,087,428		
Total Subprogram 0183 :		16,582,500	16,582,500	17,087,428		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0136 Supervision of Insurance Industry						
102 Other Personal Emoluments				829	829	829
103 Employers Contributions	5,593	4,994	4,994	4,994	4,994	4,994
Total Non Statutory Recurrent Expenditure	5,593	4,994	4,994	5,823	5,823	5,823
101 Statutory Personal Emoluments	111,683	98,087	98,087	98,087	98,087	98,087
Total Statutory Expenditure	111,683	98,087	98,087	98,087	98,087	98,087
Total Subprogram 0136 :	117,276	103,081	103,081	103,910	103,910	103,910

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions	1,270,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure	1,270,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Subprogram 0138 :	1,270,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0129 Central Revenue Authority						
212 Operating Expenses		150,000	150,000			
226 Professional Services	200,000	774,955	774,955			
Total Non Statutory Recurrent Expenditure	200,000	924,955	924,955			
752 Machinery & Equipment		550,000				
Total Non Statutory Capital Expenditure		550,000				
Total Subprogram 0129 :	200,000	1,474,955	924,955			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
127 REVENUE & NON BANK REGULATORY MGMT	\$	\$	\$	\$	\$	\$
Subprogram 0130 Special Projects - Financials						
226 Professional Services	142,283					
Total Non Statutory Recurrent Expenditure	142,283					
Total Subprogram 0130 :	142,283					

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 regional and international organisations.
 - 417 – Provides for the annual contribution to CAF.
 - 752 – Provides for the purchase of computers, as well as atmosphere Purification units.
-

Program 112: Financial Control and Treasury Management

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

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

Subprogram 0131: TREASURY

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

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

226 – Provides for the conveyance of cash.

Subprogram 0185: BARBADOS REVENUE AUTHORITY

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

416 – Provides for the purchase of computer software.

Subprogram 0185: TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT

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

Program 116: Supplies and Purchasing

Subprogram 0137: CENTRAL PURCHASING

752 – Provides for charger for forklift.

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEMS

226 – Provides for fees to consultants

EXPLANATORY NOTES

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

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

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 123: Preservation of Investments

Subprogram 0183: PRESERVATION OF INVESTMENTS – CLICO INTERNATIONAL LIFE INSURANCE LIMITED

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

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0138: FINANCIAL SERVICES COMMISSION

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

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.

317 – Provides for annual subscriptions and contributions to the Institute of Latin American Integration (INTAL), Commonwealth Fund for Technical Cooperation (CFTC) and Latin America Economic System (SELA).

755 – Provides for software license

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 0354: IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY

417 – Loans to Central Bank of Barbados to un-lend the Commercial Banks and CARICOM Single Market and Economy.

Subprogram 0474: TECHNICAL ASSISTANCE TO THE OFFICE OF THE NATIONAL AUTHORIZING OFFICER

226 – Provides for consultancy fees and payment for services.

752 – Provides for machinery and equipment.

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

226 – Provides for consultancy fees and payment for services.

314 – Provides for grants to individuals.

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

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF HEALTH

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Health.

TWO HUNDRED AND FORTY-FIVE MILLION, THREE HUNDRED THOUSAND,
FIVE HUNDRED AND THIRTEEN DOLLARS

(\$245,300,513.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	30,466,025	18,554,938	20,388,602	17,844,426	17,873,291	17,758,011
360 PRIMARY HEALTH CARE SERVICES	26,165,431	31,652,353	30,924,003	34,953,226	34,819,400	34,761,959
361 HOSPITAL SERVICES	196,472,436	185,044,189	184,814,889	187,152,033	222,193,799	222,585,874
362 CARE OF THE DISABLED	2,439,058	2,933,274	2,850,217	3,062,833	3,010,598	3,021,275
363 PHARMACEUTICAL PROGRAM	26,389,532	27,448,509	27,386,272	27,593,591	27,418,908	27,460,170
364 CARE OF THE ELDERLY	34,006,269	35,575,685	35,243,775	35,563,605	36,813,162	36,418,076
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	8,223,586	10,746,115	10,550,115	6,745,480	6,772,158	6,774,455
400 ENVIRONMENT HEALTH SERVICES	14,788,563	15,671,731	20,307,506	16,712,345	16,583,073	16,586,952
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		67,575	67,575	67,575	67,575	
Total Head 23 :	338,950,899	327,694,369	332,532,954	329,695,114	365,551,964	365,366,772

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	964,733	
7045 General Management & Coordination Services	5,923,515	1,646,745	558,411	8,128,671	5,230,406	1,940,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services					4,306,858	
0364 Dental Health Service	1,227,683	416,949	119,222	1,763,854	374,668	
0365 Nutrition Service	784,205	66,744	74,990	925,939	117,332	
0366 David Thompson Polyclinic	1,152,783	412,601	104,285	1,669,669	433,752	
0406 Winston Scott Polyclinic - Maternal	3,640,773	1,014,639	362,096	5,017,508	839,564	
0407 Eunice Gibson Polyclinic - Maternal	1,514,226	431,285	129,615	2,075,126	421,043	
0408 Maurice Byer Polyclinic - Maternal	2,035,413	719,733	204,061	2,959,207	469,621	
0412 Randal Philips Polyclinic - Maternal	1,892,384	639,123	193,142	2,724,649	458,282	
0413 St. Philip Polyclinic - Maternal	1,534,574	337,416	134,554	2,006,544	422,152	
0414 Branford Taitt Polyclinic - Maternal	2,051,522	295,269	181,824	2,528,615	524,536	
0415 Edgar Cochrane Polyclinic - Maternal	1,489,051	188,535	130,844	1,808,430	233,977	
0416 Glebe Polyclinic - Maternal	1,185,686	152,838	108,065	1,446,589	282,920	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						145,463,661
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	18,895,666	2,665,950	2,085,564	23,647,180	7,683,726	47,520
0380 QEH-Medical Aid Scheme						1,228,000
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	743,379	373,187	103,940	1,220,506	270,350	
0456 Elayne Scantlebury Centre	1,099,434	133,650	115,103	1,348,187	156,790	

					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
										17,844,426
				439,749						439,749
				1,764,335						1,764,335
				15,299,078	341,264				341,264	15,640,342
										34,953,226
				4,306,858	864,700				864,700	5,171,558
				2,138,522	48,363				48,363	2,186,885
				1,043,271						1,043,271
				2,103,421	110,000				110,000	2,213,421
				5,857,072	26,000				26,000	5,883,072
				2,496,169	23,905				23,905	2,520,074
				3,428,828	7,500				7,500	3,436,328
				3,182,931	24,670				24,670	3,207,601
				2,428,696	14,653				14,653	2,443,349
				3,053,151	5,000				5,000	3,058,151
				2,042,407	3,600				3,600	2,046,007
				1,729,509	14,000				14,000	1,743,509
										187,152,033
				145,463,661			3,800,000		3,800,000	149,263,661
				3,075,371			211,000		211,000	3,286,371
				31,378,426	1,995,575				1,995,575	33,374,001
				1,228,000						1,228,000
										3,062,833
				1,490,856	67,000				67,000	1,557,856
				1,504,977						1,504,977

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	4,053,487	1,041,174	498,567	5,593,228	21,821,330	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					4,476,100	
0446 Geriatric Hospital - Care of Elderly	12,563,527	1,881,356	1,262,319	15,707,202	2,959,861	
0447 St. Philip District Hospital - Care of Elderly	4,951,001	570,887	520,407	6,042,295	1,251,579	
0448 Gordon Cummins District Hospital - Care of Elderly	1,877,513	298,921	173,801	2,350,235	467,547	
0449 St Lucy District Hospital - Care of Elderly	1,563,812	106,211	153,934	1,823,957	446,991	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	747,238	402,280	98,480	1,247,998	3,365,216	
0398 Program Management	303,268	274,609	45,197	623,074	76,000	
8303 HIV/AIDS Prevention	68,511		4,994	73,505	227,500	
8701 HIV/AIDS Care and Support	638,569	60,415	64,551	763,535	352,652	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	529,127	23,244	49,739	602,110	140,005	
0370 Animal Control Unit	252,101	37,773	27,342	317,216	98,721	
0371 Vector Control Unit	1,041,056	397,080	146,767	1,584,903	526,994	
0417 Winston Scott Polyclinic - Environmental Health	1,996,196	272,400	184,735	2,453,331	51,567	
0418 Eunice Gibson Polyclinic - Environmental Health	1,199,038	136,428	112,633	1,448,099	43,642	
0419 Maurice Byer Polyclinic - Environmental Health	1,804,495	238,892	173,158	2,216,545	90,884	
0443 Randal Philips Polyclinic - Environmental Health	1,734,558	187,732	164,738	2,087,028	58,100	
0444 St. Philip Polyclinic - Environmental Health	1,093,167	129,682	162,961	1,385,810	47,664	
0445 Branford Taitt Polyclinic - Environmental Health	1,483,898	145,019	125,596	1,754,513	39,684	
0451 Environmental Health Department	545,841	146,139	41,828	733,808	881,299	

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	
										27,593,591
				27,414,558	179,033				179,033	27,593,591
										35,563,605
				4,476,100						4,476,100
				18,667,063	10,000				10,000	18,677,063
				7,293,874	5,000				5,000	7,298,874
				2,817,782						2,817,782
				2,270,948	22,838				22,838	2,293,786
										6,745,480
				4,613,214	8,000				8,000	4,621,214
				699,074						699,074
				301,005	8,000				8,000	309,005
				1,116,187						1,116,187
										16,712,345
				742,115	4,400				4,400	746,515
				415,937						415,937
				2,111,897	146,022				146,022	2,257,919
				2,504,898						2,504,898
				1,491,741						1,491,741
				2,307,429						2,307,429
				2,145,128						2,145,128
				1,433,474						1,433,474
				1,794,197						1,794,197
				1,615,107						1,615,107

	RECURRENT					
23 MINISTRY OF HEALTH	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
8407 Strengthening Human and Social Development					67,575	
TOTAL	84,394 601	15,927,658	8,709,758	109,032,017	60,968,021	151,754,553

					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
				67,575						67,575
				321,754,591	3,929,523		4,011,000		7,940,523	329,695,114

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,469,543	1,812,518	1,812,518	1,646,745	1,648,228	1,649,713
103 Employers Contributions	459,751	560,394	560,394	558,411	561,623	561,623
206 Travel	49,206	50,000	50,000	50,000	50,000	50,000
207 Utilities	880,327	836,596	836,596	836,596	836,596	836,596
208 Rental of Property	149,681	158,422	158,422	158,422	158,422	158,422
209 Library Books & Publications	2,120	5,553	5,553	5,553	5,553	5,553
210 Supplies & Materials	1,039,986	1,177,498	1,177,498	1,252,278	1,252,278	1,252,278
211 Maintenance of Property	95,950	135,981	135,981	135,981	135,981	135,981
212 Operating Expenses	2,463,644	2,579,973	2,669,973	2,638,335	2,638,335	2,638,335
226 Professional Services	119,529	123,541	123,541	153,241	153,241	153,241
315 Grants to Non-Profit Organisations	927,608	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	1,066,600	1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	8,252					
Total Non Statutory Recurrent Expenditure	8,732,197	9,380,477	9,470,477	9,375,563	9,380,258	9,381,743
751 Property & Plant				20,000		
752 Machinery & Equipment		329,700		286,264	286,264	286,264
755 Computer Software		35,000		35,000	35,000	35,000
785 Assets Under Construction	14,460,437	786,339	2,794,703			
Total Non Statutory Capital Expenditure	14,460,437	1,151,039	2,794,703	341,264	321,264	321,264
101 Statutory Personal Emoluments	5,284,019	5,931,405	5,931,405	5,923,515	5,967,683	5,977,070
Total Statutory Expenditure	5,284,019	5,931,405	5,931,405	5,923,515	5,967,683	5,977,070
Total Subprogram 7045 :	28,476,653	16,462,921	18,196,585	15,640,342	15,669,205	15,680,077

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	71,026	74,536	74,536	74,536	74,536	74,536
103 Employers Contributions	9,521	10,302	10,302	10,302	10,302	10,302
206 Travel	1,546	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	800	800	800
212 Operating Expenses	172,277	284,000	284,000	284,000	284,000	284,000
Total Non Statutory Recurrent Expenditure	254,370	371,238	371,238	371,238	371,238	371,238
101 Statutory Personal Emoluments	65,613	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	65,613	68,511	68,511	68,511	68,511	68,511
Total Subprogram 0040 :	319,983	439,749	439,749	439,749	439,749	439,749

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	7,077	8,216	8,216	8,216	8,216	8,216
103 Employers Contributions	59,378	81,993	81,993	81,993	81,993	81,993
206 Travel	19,762	20,000	20,000	30,000	30,000	30,000
208 Rental of Property	8,460	8,755	8,755	8,788	8,788	8,788
211 Maintenance of Property	863,793	812,759	912,759	914,793	914,793	799,793
212 Operating Expenses	10,816	11,152	11,152	11,152	11,152	
Total Non Statutory Recurrent Expenditure	969,286	942,875	1,042,875	1,054,942	1,054,942	928,790
101 Statutory Personal Emoluments	700,103	709,393	709,393	709,393	709,395	709,395
Total Statutory Expenditure	700,103	709,393	709,393	709,393	709,395	709,395
Total Subprogram 0361 :	1,669,389	1,652,268	1,752,268	1,764,335	1,764,337	1,638,185

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
207 Utilities	11,617	81,348	81,348	661,380	661,800	661,380
208 Rental of Property	800	11,198	11,198	39,428	39,428	39,428
209 Library Books & Publications				7,750	7,750	7,750
210 Supplies & Materials	728,750	974,961	974,961	2,937,900	3,637,900	3,637,900
211 Maintenance of Property	47,807	52,100	52,100	557,600	557,600	557,000
212 Operating Expenses	14,478	39,558	39,558	102,800	102,800	102,800
Total Non Statutory Recurrent Expenditure	803,453	1,159,165	1,159,165	4,306,858	5,007,278	5,006,258
752 Machinery & Equipment		298,586		464,700		
753 Furniture and Fittings				400,000		
755 Computer Software		400,000				
Total Non Statutory Capital Expenditure		698,586		864,700		
Total Subprogram 0363 :	803,453	1,857,751	1,159,165	5,171,558	5,007,278	5,006,258

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	298,450	416,949	416,949	416,949	416,949	416,949
103 Employers Contributions	107,471	119,730	119,730	119,222	119,426	119,548
206 Travel	15,492	28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials	90,366	172,353	172,353	226,021	219,571	219,571
211 Maintenance of Property		17,000	17,000	80,000	25,000	80,000
212 Operating Expenses	22,110	35,147	35,147	40,147	40,147	40,147
Total Non Statutory Recurrent Expenditure	533,889	789,679	789,679	910,839	849,593	904,715
752 Machinery & Equipment		68,878		15,228		
753 Furniture and Fittings		46,810		33,135		
Total Non Statutory Capital Expenditure		115,688		48,363		
101 Statutory Personal Emoluments	1,127,611	1,225,330	1,225,330	1,227,683	1,229,963	1,231,323
Total Statutory Expenditure	1,127,611	1,225,330	1,225,330	1,227,683	1,229,963	1,231,323
Total Subprogram 0364 :	1,661,500	2,130,697	2,015,009	2,186,885	2,079,556	2,136,038

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	29,579	49,482	49,482	66,744	66,744	66,744
103 Employers Contributions	60,498	75,023	75,023	74,990	74,990	74,990
206 Travel	20,944	21,000	21,000	21,000	21,000	21,000
207 Utilities	21,630	27,093	27,093	27,093	27,093	27,093
208 Rental of Property	13,655	18,188	18,188	18,188	18,188	18,188
210 Supplies & Materials	3,821	8,350	8,350	10,626	9,850	9,850
211 Maintenance of Property	3,233	4,000	4,000	5,000	5,000	5,000
212 Operating Expenses	12,952	25,425	25,425	35,425	35,425	35,425
Total Non Statutory Recurrent Expenditure	166,312	228,561	228,561	259,066	258,290	258,290
101 Statutory Personal Emoluments	731,011	870,090	870,090	784,205	880,922	886,211
Total Statutory Expenditure	731,011	870,090	870,090	784,205	880,922	886,211
Total Subprogram 0365 :	897,324	1,098,651	1,098,651	1,043,271	1,139,212	1,144,501

BARBADOS ESTIMATES 2018 - 2019

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 David Thompson Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments	130,040	412,601	412,601	412,601	412,601	412,601
103 Employers Contributions	6,852	104,285	104,285	104,285	104,285	104,285
206 Travel	14,984	15,000	35,000	20,000	20,000	20,000
207 Utilities	99,884	150,337	236,037	223,200	223,200	223,200
208 Rental of Property	13,119	26,290	26,290	30,410	30,410	30,410
210 Supplies & Materials	58,814	20,200	60,200	43,600	40,000	40,000
211 Maintenance of Property	6,528	31,097	31,097	41,742	41,742	41,742
212 Operating Expenses	2,481	8,000	8,000	13,800	13,800	13,800
223 Structures		61,367	61,367	61,000	61,000	61,000
Total Non Statutory Recurrent Expenditure	332,700	829,177	974,877	950,638	947,038	947,038
751 Property & Plant		3,000				
756 Vehicles				110,000	110,000	110,000
Total Non Statutory Capital Expenditure		3,000		110,000	110,000	110,000
101 Statutory Personal Emoluments		1,149,190	1,149,190	1,152,783	1,154,847	1,156,933
Total Statutory Expenditure		1,149,190	1,149,190	1,152,783	1,154,847	1,156,933
Total Subprogram 0366 :	332,700	1,981,367	2,124,067	2,213,421	2,211,885	2,213,971

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic - Maternal						
102 Other Personal Emoluments	860,175	1,006,071	1,006,071	1,014,639	1,015,880	1,015,880
103 Employers Contributions	355,265	364,351	364,351	362,096	366,213	366,213
206 Travel	46,423	64,000	54,000	64,000	64,000	64,000
207 Utilities	417,062	417,062	417,062	470,515	470,515	470,515
208 Rental of Property	54,717	54,804	54,804	54,804	54,804	54,804
210 Supplies & Materials	180,202	160,567	160,567	205,975	205,975	205,975
211 Maintenance of Property	42,308	36,600	36,600	31,400	31,400	31,400
212 Operating Expenses	3,896	9,130	9,130	12,870	12,870	12,870
Total Non Statutory Recurrent Expenditure	1,960,047	2,112,585	2,102,585	2,216,299	2,221,657	2,221,657
751 Property & Plant		10,000		10,000		
752 Machinery & Equipment		16,000		16,000		
Total Non Statutory Capital Expenditure		26,000		26,000		
101 Statutory Personal Emoluments	3,723,154	3,662,190	3,662,190	3,640,773	3,654,686	3,663,817
Total Statutory Expenditure	3,723,154	3,662,190	3,662,190	3,640,773	3,654,686	3,663,817
Total Subprogram 0406 :	5,683,201	5,800,775	5,764,775	5,883,072	5,876,343	5,885,474

BARBADOS ESTIMATES 2018 - 2019

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 Eunice Gibson Polyclinic and the St. Andrew’s Outpatient Clinic.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Eunice Gibson Polyclinic - Maternal						
102 Other Personal Emoluments	302,361	425,567	425,567	431,285	431,285	431,285
103 Employers Contributions	111,074	133,793	133,793	129,615	129,891	130,196
206 Travel	17,779	40,000	40,000	30,000	30,000	30,000
207 Utilities	169,582	169,620	169,620	169,620	169,620	169,620
208 Rental of Property	47,408	70,349	70,349	70,349	70,349	70,349
210 Supplies & Materials	68,039	96,979	96,979	96,979	96,979	96,979
211 Maintenance of Property	63,894	45,080	45,080	38,202	38,202	38,202
212 Operating Expenses	7,502	12,893	12,893	15,893	15,893	15,893
Total Non Statutory Recurrent Expenditure	787,638	994,281	994,281	981,943	982,219	982,524
751 Property & Plant				13,905		
752 Machinery & Equipment				10,000	10,000	10,000
756 Vehicles					83,140	
Total Non Statutory Capital Expenditure				23,905	93,140	10,000
101 Statutory Personal Emoluments	1,272,266	1,615,410	1,615,410	1,514,226	1,516,919	1,519,887
Total Statutory Expenditure	1,272,266	1,615,410	1,615,410	1,514,226	1,516,919	1,519,887
Total Subprogram 0407 :	2,059,904	2,609,691	2,609,691	2,520,074	2,592,278	2,512,411

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
102 Other Personal Emoluments	542,173	719,733	719,733	719,733	719,733	719,733
103 Employers Contributions	182,636	219,441	219,441	204,061	204,061	204,061
206 Travel	46,341	60,000	60,000	60,000	60,000	60,000
207 Utilities	156,787	157,560	157,560	157,560	157,560	157,560
208 Rental of Property	51,301	58,215	58,215	58,435	58,435	58,435
210 Supplies & Materials	84,772	88,810	88,810	131,698	103,328	103,328
211 Maintenance of Property	23,637	24,137	24,137	35,300	29,800	29,800
212 Operating Expenses	13,240	17,283	17,283	21,528	21,528	21,528
223 Structures		3,100	3,100	5,100		
Total Non Statutory Recurrent Expenditure	1,100,886	1,348,279	1,348,279	1,393,415	1,354,445	1,354,445
751 Property & Plant				7,500	7,500	7,500
Total Non Statutory Capital Expenditure				7,500	7,500	7,500
101 Statutory Personal Emoluments	2,000,643	2,035,814	2,035,814	2,035,413	2,045,915	2,052,765
Total Statutory Expenditure	2,000,643	2,035,814	2,035,814	2,035,413	2,045,915	2,052,765
Total Subprogram 0408 :	3,101,529	3,384,093	3,384,093	3,436,328	3,407,860	3,414,710

BARBADOS ESTIMATES 2018 - 2019

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 Randal Philips Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic - Maternal						
102 Other Personal Emoluments	518,773	638,243	638,243	639,123	639,867	641,431
103 Employers Contributions	180,141	196,364	196,364	193,142	196,848	197,105
206 Travel	25,801	45,000	45,000	40,000	40,000	40,000
207 Utilities	127,966	149,360	149,360	149,360	149,360	149,360
208 Rental of Property	74,137	76,510	76,510	80,890	80,890	80,890
210 Supplies & Materials	71,747	81,321	81,321	106,646	101,696	101,696
211 Maintenance of Property	19,717	21,500	21,500	36,750	36,750	36,750
212 Operating Expenses	8,735	9,300	9,300	22,136	22,136	22,136
223 Structures		20,300	20,300	22,500	22,500	22,500
Total Non Statutory Recurrent Expenditure	1,027,017	1,237,898	1,237,898	1,290,547	1,290,047	1,291,868
751 Property & Plant		3,000		20,000		
752 Machinery & Equipment		4,670		4,670		
Total Non Statutory Capital Expenditure		7,670		24,670		
101 Statutory Personal Emoluments	1,901,648	1,977,941	1,977,941	1,892,384	1,980,423	1,983,245
Total Statutory Expenditure	1,901,648	1,977,941	1,977,941	1,892,384	1,980,423	1,983,245
Total Subprogram 0412 :	2,928,665	3,223,509	3,215,839	3,207,601	3,270,470	3,275,113

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic - Maternal						
102 Other Personal Emoluments	347,192	390,547	390,547	337,416	337,416	337,416
103 Employers Contributions	139,039	156,221	156,221	134,554	134,554	134,554
206 Travel	15,196	50,000	50,000	40,000	40,000	40,000
207 Utilities	114,265	126,044	126,044	136,044	136,044	136,044
208 Rental of Property	64,548	64,820	64,820	59,679	59,679	59,679
210 Supplies & Materials	76,406	98,697	98,697	96,305	93,500	87,000
211 Maintenance of Property	23,981	37,824	37,824	37,824	37,824	37,824
212 Operating Expenses	11,133	8,300	8,300	11,300	11,300	11,300
223 Structures		29,000	29,000	41,000	30,000	20,000
Total Non Statutory Recurrent Expenditure	791,761	961,453	961,453	894,122	880,317	863,817
751 Property & Plant		7,500		7,500	7,500	7,500
752 Machinery & Equipment				7,153		
Total Non Statutory Capital Expenditure		7,500		14,653	7,500	7,500
101 Statutory Personal Emoluments	1,685,573	1,885,216	1,885,216	1,534,574	1,534,574	1,534,574
Total Statutory Expenditure	1,685,573	1,885,216	1,885,216	1,534,574	1,534,574	1,534,574
Total Subprogram 0413 :	2,477,334	2,854,169	2,846,669	2,443,349	2,422,391	2,405,891

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic - Maternal						
102 Other Personal Emoluments	264,530	295,269	295,269	295,269	295,269	295,269
103 Employers Contributions	165,137	174,516	174,516	181,824	181,824	181,824
206 Travel	25,275	25,430	25,430	25,430	25,430	25,430
207 Utilities	229,690	230,224	260,224	230,224	230,224	184,489
208 Rental of Property	26,053	26,854	26,854	26,854	26,854	26,854
210 Supplies & Materials	89,932	125,937	125,937	165,796	165,796	165,796
211 Maintenance of Property	36,993	30,500	30,500	30,700	30,700	30,700
212 Operating Expenses	13,166	16,867	16,867	19,117	19,117	19,117
223 Structures		21,629	21,629	26,415		
Total Non Statutory Recurrent Expenditure	850,776	947,226	977,226	1,001,629	975,214	929,479
751 Property & Plant		15,106		5,000	5,000	5,000
Total Non Statutory Capital Expenditure		15,106		5,000	5,000	5,000
101 Statutory Personal Emoluments	1,914,231	1,935,602	1,935,602	2,051,522	2,052,681	2,054,165
Total Statutory Expenditure	1,914,231	1,935,602	1,935,602	2,051,522	2,052,681	2,054,165
Total Subprogram 0414 :	2,765,007	2,897,934	2,912,828	3,058,151	3,032,895	2,988,644

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
102 Other Personal Emoluments	280,394	188,535	188,535	188,535	188,535	188,535
103 Employers Contributions	117,104	130,685	130,685	130,844	131,022	131,200
206 Travel	9,980	31,923	31,923	31,923	31,923	31,923
207 Utilities	98,524	104,096	104,096	104,096	104,096	104,096
208 Rental of Property	8,460	9,000	9,000	19,400	19,400	19,400
210 Supplies & Materials	44,397	38,545	38,545	41,685	41,685	41,685
211 Maintenance of Property	25,699	23,200	23,200	23,200	23,200	23,200
212 Operating Expenses	5,934	13,673	13,673	13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure	590,491	539,657	539,657	553,356	553,534	553,712
751 Property & Plant				3,600	3,600	3,600
Total Non Statutory Capital Expenditure				3,600	3,600	3,600
101 Statutory Personal Emoluments	1,360,559	1,489,051	1,489,051	1,489,051	1,490,789	1,492,527
Total Statutory Expenditure	1,360,559	1,489,051	1,489,051	1,489,051	1,490,789	1,492,527
Total Subprogram 0415 :	1,951,051	2,028,708	2,028,708	2,046,007	2,047,923	2,049,839

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic - Maternal						
102 Other Personal Emoluments	224,479	152,838	152,838	152,838	152,838	152,838
103 Employers Contributions	91,597	108,065	108,065	108,065	108,065	108,065
206 Travel	10,546	31,000	31,000	31,000	31,000	31,000
207 Utilities	105,780	114,738	114,738	114,738	114,738	114,738
208 Rental of Property	14,850	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	26,947	52,960	52,960	59,760	58,560	58,560
211 Maintenance of Property	32,638	34,500	34,500	34,500	34,500	34,500
212 Operating Expenses	7,239	11,500	11,500	11,500	11,500	9,300
Total Non Statutory Recurrent Expenditure	514,077	537,023	537,023	543,823	542,623	540,423
751 Property & Plant		16,000		4,000	3,000	3,000
752 Machinery & Equipment				10,000		
753 Furniture and Fittings		4,500				
Total Non Statutory Capital Expenditure		20,500		14,000	3,000	3,000
101 Statutory Personal Emoluments	989,687	1,227,485	1,227,485	1,185,686	1,185,686	1,185,686
Total Statutory Expenditure	989,687	1,227,485	1,227,485	1,185,686	1,185,686	1,185,686
Total Subprogram 0416 :	1,503,764	1,785,008	1,764,508	1,743,509	1,731,309	1,729,109

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	162,250,000	145,463,661	145,463,661	145,463,661	174,979,963	174,979,963
Total Non Statutory Recurrent Expenditure	162,250,000	145,463,661	145,463,661	145,463,661	174,979,963	174,979,963
416 Grants to Public Institutions		4,730,000	4,730,000	3,800,000	6,558,000	6,558,000
Total Non Statutory Capital Expenditure		4,730,000	4,730,000	3,800,000	6,558,000	6,558,000
Total Subprogram 0375 :	162,250,000	150,193,661	150,193,661	149,263,661	181,537,963	181,537,963

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	4,781,312	4,781,312
Total Non Statutory Recurrent Expenditure	3,075,371	3,075,371	3,075,371	3,075,371	4,781,312	4,781,312
416 Grants to Public Institutions	161,000			211,000	250,000	250,000
Total Non Statutory Capital Expenditure	161,000			211,000	250,000	250,000
Total Subprogram 0376 :	3,236,371	3,075,371	3,075,371	3,286,371	5,031,312	5,031,312

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	3,724,664	4,045,213	4,045,213	2,665,950	2,669,793	2,673,679
103 Employers Contributions	1,678,642	1,945,040	1,945,040	2,085,564	2,085,564	2,085,564
206 Travel	242,726	265,860	265,860	265,860	265,860	265,860
207 Utilities	1,146,235	1,294,424	1,000,164	1,239,424	1,239,424	1,239,424
208 Rental of Property	109,382	146,094	146,094	153,900	153,900	153,900
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	2,992,945	3,172,521	3,172,521	3,504,518	3,664,450	3,835,390
211 Maintenance of Property	690,298	544,020	664,020	850,000	1,161,120	1,158,120
212 Operating Expenses	1,604,263	1,555,746	1,738,306	1,649,024	1,721,984	1,800,781
223 Structures		20,000	20,000	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	12,236,674	13,037,438	13,045,738	12,482,760	13,035,615	13,286,238
751 Property & Plant				9,975	6,650	6,650
752 Machinery & Equipment		237,600		286,600	226,600	90,600
753 Furniture and Fittings				247,650	247,650	247,650
756 Vehicles				120,000	25,200	25,200
785 Assets Under Construction	783,636	260,000	260,000	1,331,350	1,559,350	1,725,000
Total Non Statutory Capital Expenditure	783,636	497,600	260,000	1,995,575	2,065,450	2,095,100
101 Statutory Personal Emoluments	16,193,755	17,012,119	17,012,119	18,895,666	19,023,459	19,135,261
Total Statutory Expenditure	16,193,755	17,012,119	17,012,119	18,895,666	19,023,459	19,135,261
Total Subprogram 0377 :	29,214,065	30,547,157	30,317,857	33,374,001	34,124,524	34,516,599

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	1,772,000	1,228,000	1,228,000	1,228,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	1,772,000	1,228,000	1,228,000	1,228,000	1,500,000	1,500,000
Total Subprogram 0380 :	1,772,000	1,228,000	1,228,000	1,228,000	1,500,000	1,500,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments	301,044	373,187	373,187	373,187	373,187	373,187
103 Employers Contributions	68,319	103,940	103,940	103,940	103,940	103,940
206 Travel	6,647	8,000	8,000	9,000	9,000	9,000
207 Utilities	88,242	88,242	88,242	91,118	91,118	91,118
208 Rental of Property	10,546	11,529	17,529	12,113	12,113	12,113
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	34,285	62,362	62,362	101,748	102,648	102,648
211 Maintenance of Property	9,862	35,650	35,650	37,263	37,263	37,263
212 Operating Expenses	15,916	17,728	17,728	17,858	17,858	17,858
Total Non Statutory Recurrent Expenditure	534,861	701,888	707,888	747,477	748,377	748,377
751 Property & Plant		16,349		5,000		
752 Machinery & Equipment		72,708		26,000		
753 Furniture and Fittings				36,000		
Total Non Statutory Capital Expenditure		89,057		67,000		
101 Statutory Personal Emoluments	610,523	741,965	741,965	743,379	767,621	770,103
Total Statutory Expenditure	610,523	741,965	741,965	743,379	767,621	770,103
Total Subprogram 0381 :	1,145,384	1,532,910	1,449,853	1,557,856	1,515,998	1,518,480

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	125,046	133,650	133,650	133,650	133,650	133,650
103 Employers Contributions	99,909	114,378	114,378	115,103	114,378	114,378
206 Travel	4,511	6,000	6,000	8,000	8,000	8,000
208 Rental of Property	5,485	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	28,479	33,620	33,620	103,870	101,370	101,370
212 Operating Expenses	11,208	16,008	16,008	39,420	39,420	39,420
Total Non Statutory Recurrent Expenditure	274,638	309,156	309,156	405,543	402,318	402,318
101 Statutory Personal Emoluments	1,019,036	1,091,208	1,091,208	1,099,434	1,092,282	1,100,477
Total Statutory Expenditure	1,019,036	1,091,208	1,091,208	1,099,434	1,092,282	1,100,477
Total Subprogram 0456 :	1,293,674	1,400,364	1,400,364	1,504,977	1,494,600	1,502,795

BARBADOS ESTIMATES 2018 - 2019

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 residents of Barbados under the Special Benefit Service. Administered by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	1,429,069	1,649,140	1,649,140	1,041,174	1,056,155	1,087,210
103 Employers Contributions	426,510	451,830	451,830	498,567	503,814	504,393
206 Travel	57,611	57,950	57,950	57,950	63,000	63,000
207 Utilities	24,000	24,000	24,000	90,000	90,000	90,000
208 Rental of Property	22,751	25,750	25,750	25,750	25,750	25,750
209 Library Books & Publications	17,145	18,968	18,968	20,823	38,968	38,968
210 Supplies & Materials	11,591,189	12,568,916	12,568,916	12,575,089	12,572,898	12,572,898
211 Maintenance of Property	25,006	57,700	57,700	57,700	61,400	61,400
212 Operating Expenses	9,439,016	8,965,784	8,965,784	8,965,784	8,915,184	8,913,984
226 Professional Services		28,234	28,234	28,234	26,234	28,234
Total Non Statutory Recurrent Expenditure	23,032,296	23,848,272	23,848,272	23,361,071	23,353,403	23,385,837
752 Machinery & Equipment		37,454		34,250	10,000	10,000
753 Furniture and Fittings		4,783		4,783		
755 Computer Software		20,000		140,000		
Total Non Statutory Capital Expenditure		62,237		179,033	10,000	10,000
101 Statutory Personal Emoluments	3,357,236	3,538,000	3,538,000	4,053,487	4,055,505	4,064,333
Total Statutory Expenditure	3,357,236	3,538,000	3,538,000	4,053,487	4,055,505	4,064,333
Total Subprogram 0383 :	26,389,532	27,448,509	27,386,272	27,593,591	27,418,908	27,460,170

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	3,932,159	4,476,100	4,276,100	4,476,100	4,476,100	4,476,100
Total Non Statutory Recurrent Expenditure	3,932,159	4,476,100	4,276,100	4,476,100	4,476,100	4,476,100
Total Subprogram 0390 :	3,932,159	4,476,100	4,276,100	4,476,100	4,476,100	4,476,100

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,889,303	1,903,881	1,903,881	1,881,356	1,897,312	1,907,644
103 Employers Contributions	1,250,383	1,270,155	1,270,155	1,262,319	1,277,596	1,286,456
206 Travel	42,074	42,074	42,074	42,074	42,074	42,074
207 Utilities	542,827	634,190	634,190	637,062	637,062	637,062
208 Rental of Property	45,315	68,221	68,221	68,792	69,292	69,292
209 Library Books & Publications		839	839	5,344	4,076	4,076
210 Supplies & Materials	1,925,241	1,640,862	1,640,862	1,813,846	1,926,281	1,900,505
211 Maintenance of Property	257,169	252,169	252,169	204,243	406,274	447,848
212 Operating Expenses	196,778	230,900	230,900	188,500	230,850	230,850
Total Non Statutory Recurrent Expenditure	6,149,090	6,043,291	6,043,291	6,103,536	6,490,817	6,525,807
751 Property & Plant		9,500		5,000	49,576	9,500
752 Machinery & Equipment		14,910			115,852	63,862
753 Furniture and Fittings		5,000		5,000	14,450	14,450
756 Vehicles					113,000	
785 Assets Under Construction		40,000			20,000	20,000
Total Non Statutory Capital Expenditure		69,410		10,000	312,878	107,812
101 Statutory Personal Emoluments	12,467,083	12,635,908	12,635,908	12,563,527	12,697,672	12,776,423
Total Statutory Expenditure	12,467,083	12,635,908	12,635,908	12,563,527	12,697,672	12,776,423
Total Subprogram 0446 :	18,616,174	18,748,609	18,679,199	18,677,063	19,501,367	19,410,042

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	578,158	600,180	600,180	570,887	590,560	590,560
103 Employers Contributions	470,923	515,835	515,835	520,407	520,607	520,607
206 Travel	2,871	5,000	5,000	7,000	7,000	7,000
207 Utilities	138,695	142,190	142,190	142,190	142,190	142,190
208 Rental of Property	29,302	48,645	48,645	48,645	48,645	48,645
209 Library Books & Publications	530	753	753	753	753	753
210 Supplies & Materials	703,730	800,275	800,275	832,083	842,053	842,053
211 Maintenance of Property	58,962	74,780	74,780	113,040	113,040	113,040
212 Operating Expenses	59,195	107,868	107,868	107,868	107,868	107,868
Total Non Statutory Recurrent Expenditure	2,042,367	2,295,526	2,295,526	2,342,873	2,372,716	2,372,716
751 Property & Plant		5,000		5,000		
785 Assets Under Construction	28,060	75,000	25,000			
Total Non Statutory Capital Expenditure	28,060	80,000	25,000	5,000		
101 Statutory Personal Emoluments	4,628,700	4,933,115	4,933,115	4,951,001	4,991,069	5,044,987
Total Statutory Expenditure	4,628,700	4,933,115	4,933,115	4,951,001	4,991,069	5,044,987
Total Subprogram 0447 :	6,699,127	7,308,641	7,253,641	7,298,874	7,363,785	7,417,703

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	280,825	298,921	298,921	298,921	299,024	299,024
103 Employers Contributions	164,945	174,599	174,599	173,801	173,801	173,801
206 Travel	5,760	6,500	6,500	6,500	6,500	6,500
207 Utilities	56,023	77,529	77,529	77,529	77,529	77,529
208 Rental of Property	11,710	15,876	15,876	15,876	15,876	15,876
209 Library Books & Publications	334	500	500	500	500	500
210 Supplies & Materials	264,188	253,906	253,906	300,039	300,039	300,039
211 Maintenance of Property	26,276	24,747	24,747	29,295	29,295	29,295
212 Operating Expenses	12,211	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	822,273	890,386	890,386	940,269	940,372	940,372
101 Statutory Personal Emoluments	1,717,465	1,884,788	1,884,788	1,877,513	1,877,513	1,877,513
Total Statutory Expenditure	1,717,465	1,884,788	1,884,788	1,877,513	1,877,513	1,877,513
Total Subprogram 0448 :	2,539,738	2,775,174	2,775,174	2,817,782	2,817,885	2,817,885

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	111,975	106,211	106,211	106,211	106,211	106,211
103 Employers Contributions	147,833	153,141	153,141	153,934	153,934	153,934
206 Travel	1,077	6,000	6,000	6,000	6,000	6,000
207 Utilities	99,868	114,771	114,771	114,771	114,771	114,771
208 Rental of Property	11,439	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications	530	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	241,574	242,370	242,370	243,545	242,230	242,230
211 Maintenance of Property	15,689	24,747	24,747	24,747	28,500	28,500
212 Operating Expenses	26,048	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	656,033	705,168	705,168	707,136	709,574	709,574
751 Property & Plant		3,000		6,821	6,000	6,000
752 Machinery & Equipment		4,500		4,500	260,726	
753 Furniture and Fittings				11,517		
756 Vehicles					110,000	
Total Non Statutory Capital Expenditure		7,500		22,838	376,726	6,000
101 Statutory Personal Emoluments	1,563,038	1,554,493	1,554,493	1,563,812	1,567,725	1,580,772
Total Statutory Expenditure	1,563,038	1,554,493	1,554,493	1,563,812	1,567,725	1,580,772
Total Subprogram 0449 :	2,219,072	2,267,161	2,259,661	2,293,786	2,654,025	2,296,346

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	351,768	401,411	401,411	402,280	402,280	402,280
103 Employers Contributions	78,136	97,902	97,902	98,480	98,480	98,480
206 Travel	2,919	3,000	3,000	3,000	3,000	3,000
207 Utilities	191,044	218,980	218,980	109,490	109,490	109,490
208 Rental of Property	47,304	48,134	48,134	26,796	26,796	26,796
210 Supplies & Materials	5,038,170	6,842,000	6,552,000	3,176,250	3,176,250	3,176,250
211 Maintenance of Property	142,348	176,500	296,500	33,000	33,000	33,000
212 Operating Expenses	50,094	55,680	55,680	16,680	16,680	16,680
Total Non Statutory Recurrent Expenditure	5,901,784	7,843,607	7,673,607	3,865,976	3,865,976	3,865,976
751 Property & Plant		8,000		8,000		
Total Non Statutory Capital Expenditure		8,000		8,000		
101 Statutory Personal Emoluments	622,674	811,113	811,113	747,238	811,114	811,114
Total Statutory Expenditure	622,674	811,113	811,113	747,238	811,114	811,114
Total Subprogram 0397 :	6,524,458	8,662,720	8,484,720	4,621,214	4,677,090	4,677,090

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	136,471	271,102	271,102	274,609	153,259	153,259
103 Employers Contributions	32,503	44,838	44,838	45,197	45,197	45,197
206 Travel	418	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	123					
212 Operating Expenses	12,630	50,000	50,000	50,000	50,000	50,000
226 Professional Services				25,000		
Total Non Statutory Recurrent Expenditure	182,145	366,940	366,940	395,806	249,456	249,456
101 Statutory Personal Emoluments	387,941	303,268	303,268	303,268	424,618	424,618
Total Statutory Expenditure	387,941	303,268	303,268	303,268	424,618	424,618
Total Subprogram 0398 :	570,086	670,208	670,208	699,074	674,074	674,074

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
103 Employers Contributions	8,232	4,994	4,994	4,994	4,994	4,994
206 Travel		1,000	1,000	2,500	2,500	2,500
210 Supplies & Materials	33,208	185,000	185,000	185,000	185,000	185,000
212 Operating Expenses	15,320	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	56,761	230,994	230,994	232,494	232,494	232,494
751 Property & Plant		8,000		8,000		
Total Non Statutory Capital Expenditure		8,000		8,000		
101 Statutory Personal Emoluments	116,412	68,511	68,511	68,511	68,511	68,511
Total Statutory Expenditure	116,412	68,511	68,511	68,511	68,511	68,511
Total Subprogram 8303 :	173,173	307,505	299,505	309,005	301,005	301,005

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8701	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		Provides care and assistance to persons living with HIV/AIDS and also offers support to their relatives.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	94,241	60,415	60,415	60,415	60,415	60,415
103 Employers Contributions	59,496	68,435	68,435	64,551	64,551	64,551
206 Travel	25,139	35,000	35,000	35,000	35,000	35,000
207 Utilities	98,090	108,505	108,505	108,505	108,505	108,505
208 Rental of Property	23,647	34,283	34,283	34,283	34,283	34,283
210 Supplies & Materials	45,108	99,000	99,000	112,500	112,500	112,500
211 Maintenance of Property	23,191	31,864	31,864	31,864	31,864	31,864
212 Operating Expenses	24,716	28,500	28,500	30,500	30,500	30,500
Total Non Statutory Recurrent Expenditure	393,627	466,002	466,002	477,618	477,618	477,618
751 Property & Plant		10,000				
Total Non Statutory Capital Expenditure		10,000				
101 Statutory Personal Emoluments	562,242	629,680	629,680	638,569	642,371	644,668
Total Statutory Expenditure	562,242	629,680	629,680	638,569	642,371	644,668
Total Subprogram 8701 :	955,869	1,105,682	1,095,682	1,116,187	1,119,989	1,122,286

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	23,244	23,244	23,244	23,244	23,244	23,244
103 Employers Contributions	54,800	50,710	50,710	49,739	49,739	49,739
206 Travel	17,332	17,332	17,332	17,332	17,332	17,332
207 Utilities	13,312	17,626	17,626	17,626	17,626	17,626
208 Rental of Property	262	2,860	2,860	268	268	268
210 Supplies & Materials	41,644	43,096	43,096	53,296	53,296	53,296
211 Maintenance of Property	31,220	31,917	31,917	31,917	31,917	31,917
212 Operating Expenses	19,544	35,195	35,195	19,566	19,566	19,566
Total Non Statutory Recurrent Expenditure	201,358	221,980	221,980	212,988	212,988	212,988
752 Machinery & Equipment				4,400		
Total Non Statutory Capital Expenditure				4,400		
101 Statutory Personal Emoluments	578,686	539,973	539,973	529,127	529,127	529,127
Total Statutory Expenditure	578,686	539,973	539,973	529,127	529,127	529,127
Total Subprogram 0367 :	780,044	761,953	761,953	746,515	742,115	742,115

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	46,122	37,773	37,773	37,773	37,773	37,773
103 Employers Contributions	24,298	27,334	27,334	27,342	27,520	27,701
206 Travel	7,370	7,707	7,707	7,707	7,707	7,707
207 Utilities	18,227	23,400	23,400	29,400	29,400	29,400
208 Rental of Property	262	6,310	6,310	265	265	265
210 Supplies & Materials	21,016	30,249	30,249	39,812	38,482	38,482
211 Maintenance of Property	4,780	11,200	11,200	10,000	10,000	3,000
212 Operating Expenses	2,087	5,537	5,537	5,537	5,537	5,537
226 Professional Services	3,922	6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	128,086	155,510	155,510	163,836	162,684	155,865
101 Statutory Personal Emoluments	217,912	255,233	255,233	252,101	255,726	257,612
Total Statutory Expenditure	217,912	255,233	255,233	252,101	255,726	257,612
Total Subprogram 0370 :	345,998	410,743	410,743	415,937	418,410	413,477

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	367,338	382,305	382,305	397,080	411,481	411,481
103 Employers Contributions	96,606	146,767	146,767	146,767	146,767	146,767
206 Travel	6,928	6,000	6,000	10,000	10,000	10,000
207 Utilities	54,094	70,240	70,240	72,241	72,241	72,241
208 Rental of Property	21,042	21,422	21,422	21,461	21,461	21,461
210 Supplies & Materials	257,325	315,395	315,395	339,394	331,394	331,394
211 Maintenance of Property	63,729	62,000	62,000	65,000	65,000	65,000
212 Operating Expenses	14,056	17,998	17,998	18,898	18,898	18,898
Total Non Statutory Recurrent Expenditure	881,118	1,022,127	1,022,127	1,070,841	1,077,242	1,077,242
752 Machinery & Equipment				36,022		
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure				146,022		
101 Statutory Personal Emoluments	787,010	1,041,056	1,041,056	1,041,056	1,041,056	1,041,056
Total Statutory Expenditure	787,010	1,041,056	1,041,056	1,041,056	1,041,056	1,041,056
Total Subprogram 0371 :	1,668,129	2,063,183	2,063,183	2,257,919	2,118,298	2,118,298

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	218,143	233,054	233,054	272,400	272,435	272,435
103 Employers Contributions	154,681	195,428	195,428	184,735	185,449	186,137
206 Travel	19,756	20,000	20,000	22,500	22,500	22,500
212 Operating Expenses	26,540	25,917	25,917	29,067	29,067	29,067
Total Non Statutory Recurrent Expenditure	419,120	474,399	474,399	508,702	509,451	510,139
752 Machinery & Equipment		4,000				
Total Non Statutory Capital Expenditure		4,000				
101 Statutory Personal Emoluments	1,674,784	2,148,795	2,148,795	1,996,196	2,003,825	2,011,258
Total Statutory Expenditure	1,674,784	2,148,795	2,148,795	1,996,196	2,003,825	2,011,258
Total Subprogram 0417 :	2,093,903	2,627,194	2,623,194	2,504,898	2,513,276	2,521,397

BARBADOS ESTIMATES 2018 - 2019

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 Eunice Gibson Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Eunice Gibson Polyclinic - Environmental Health						
102 Other Personal Emoluments	76,440	145,228	145,228	136,428	136,428	136,428
103 Employers Contributions	79,740	117,455	117,455	112,633	112,685	112,685
206 Travel	19,202	21,800	21,800	21,800	21,800	21,800
212 Operating Expenses	14,366	19,525	19,525	21,842	21,842	21,842
Total Non Statutory Recurrent Expenditure	189,747	304,008	304,008	292,703	292,755	292,755
101 Statutory Personal Emoluments	906,643	1,253,581	1,253,581	1,199,038	1,199,545	1,199,545
Total Statutory Expenditure	906,643	1,253,581	1,253,581	1,199,038	1,199,545	1,199,545
Total Subprogram 0418 :	1,096,390	1,557,589	1,557,589	1,491,741	1,492,300	1,492,300

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	175,220	238,892	238,892	238,892	238,892	238,892
103 Employers Contributions	131,753	162,809	162,809	173,158	173,409	173,581
206 Travel	25,467	26,084	36,084	36,870	36,870	36,870
212 Operating Expenses	15,172	53,598	53,598	54,014	53,114	53,114
Total Non Statutory Recurrent Expenditure	347,612	481,383	491,383	502,934	502,285	502,457
101 Statutory Personal Emoluments	1,449,159	1,651,703	1,651,703	1,804,495	1,806,617	1,808,068
Total Statutory Expenditure	1,449,159	1,651,703	1,651,703	1,804,495	1,806,617	1,808,068
Total Subprogram 0419 :	1,796,772	2,133,086	2,143,086	2,307,429	2,308,902	2,310,525

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	235,129	199,559	199,559	187,732	187,732	187,732
103 Employers Contributions	147,051	164,110	164,110	164,738	164,738	164,738
206 Travel	16,447	21,600	21,600	21,600	21,600	21,600
212 Operating Expenses	6,959	33,400	33,400	36,500	36,500	36,500
Total Non Statutory Recurrent Expenditure	405,587	418,669	418,669	410,570	410,570	410,570
101 Statutory Personal Emoluments	1,573,580	1,727,431	1,727,431	1,734,558	1,734,558	1,734,558
Total Statutory Expenditure	1,573,580	1,727,431	1,727,431	1,734,558	1,734,558	1,734,558
Total Subprogram 0443 :	1,979,166	2,146,100	2,146,100	2,145,128	2,145,128	2,145,128

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	133,620	155,389	155,389	129,682	129,682	129,682
103 Employers Contributions	105,428	163,266	163,266	162,961	162,961	162,961
206 Travel		26,000	26,000	26,000	26,000	26,000
212 Operating Expenses	21,057	18,664	18,664	21,664	21,664	18,864
Total Non Statutory Recurrent Expenditure	260,105	363,319	363,319	340,307	340,307	337,507
101 Statutory Personal Emoluments	1,141,529	1,270,368	1,270,368	1,093,167	1,093,167	1,093,167
Total Statutory Expenditure	1,141,529	1,270,368	1,270,368	1,093,167	1,093,167	1,093,167
Total Subprogram 0444 :	1,401,634	1,633,687	1,633,687	1,433,474	1,433,474	1,430,674

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments	128,997	145,019	145,019	145,019	145,019	145,019
103 Employers Contributions	91,912	106,704	106,704	125,596	125,596	125,596
206 Travel	13,014	20,700	20,700	20,700	20,700	20,700
212 Operating Expenses	17,300	15,984	15,984	18,984	18,984	18,984
Total Non Statutory Recurrent Expenditure	251,224	288,407	288,407	310,299	310,299	310,299
101 Statutory Personal Emoluments	1,034,092	1,251,841	1,251,841	1,483,898	1,485,764	1,487,632
Total Statutory Expenditure	1,034,092	1,251,841	1,251,841	1,483,898	1,485,764	1,487,632
Total Subprogram 0445 :	1,285,316	1,540,248	1,540,248	1,794,197	1,796,063	1,797,931

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	93,250	146,139	146,139	146,139	146,139	146,139
103 Employers Contributions	21,929	41,828	41,828	41,828	41,828	41,828
206 Travel	16,604	37,800	27,800	37,800	37,800	37,800
210 Supplies & Materials	1,150					
212 Operating Expenses	1,860,462	26,340	4,666,115	843,499	843,499	843,499
Total Non Statutory Recurrent Expenditure	1,993,396	252,107	4,881,882	1,069,266	1,069,266	1,069,266
101 Statutory Personal Emoluments	347,815	545,841	545,841	545,841	545,841	545,841
Total Statutory Expenditure	347,815	545,841	545,841	545,841	545,841	545,841
Total Subprogram 0451 :	2,341,210	797,948	5,427,723	1,615,107	1,615,107	1,615,107

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF HEALTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8407 Strengthening Human and Social Development						
212 Operating Expenses		64,575	64,575	64,575	64,575	
226 Professional Services		3,000	3,000	3,000	3,000	
Total Non Statutory Recurrent Expenditure		67,575	67,575	67,575	67,575	
Total Subprogram 8407 :		67,575	67,575	67,575	67,575	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0745: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services.
- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, Cancer Support Services, St. Johns Ambulance Association, Barbados Association of Medical Practitioners, The Hope Foundation Barbados Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for voluntary pledges and for Government's contributions in respect of membership of a number of Regional and International Health Organizations.
- 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 0040: HEALTH PROMOTION UNIT

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

- 752 – Provides for the purchase of laboratory equipment.

Subprogram 0364: DENTAL HEALTH SERVICE

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

- 223 – Provides for the purchase of disaster preparedness devices.
- 756 – Provides for the purchase of a vehicle.

EXPLANATORY NOTES

- Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL
- 751 – Provides for building improvements and the installation of air condition units.
 - 752 – Provision for the purchase of medical equipment.
- Subprogram 0407: EUNICE GIBSON POLYCLINIC – MATERNAL
- 223 – Provides for the purchase of disaster preparedness security devices.
 - 751 – Provides for building improvements and the installation of air condition units.
 - 752 – Provision for the purchase of medical equipment.
- Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL
- 751 – Provides for the installation of air condition units.
- Subprogram 0412: RANDAL PHILIPS POLYCLINIC – MATERNAL
- 751 – Provides for building improvements and the installation of air condition units.
 - 752 – Provides for the purchase of equipment.
- Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL
- 223 – Provides for the purchase of disaster preparedness and security devices.
 - 751 – Provides for the installation of air condition units.
- Subprogram 0414: BRANFORD TAITT POLYCLINIC – MATERNAL
- 223 – Provides for the purchase of disaster preparedness and security devices.
 - 751 – Provides for building improvements and the installation of air condition units.
- Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL
- 223 – Provides for hurricane preparedness devices, cabling, wiring and installation of security systems.
 - 751 – Provides for building improvements and the installation of air condition units.

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

751 – Provides for the installation of air condition units.

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

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

416 – Provides for the purchase of capital equipment.

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

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

416 – Provides for capital purchases.

Subprogram 0377: PSYCHIATRIC HOSPITAL

315 – Provides for subventions to CASSA.

751 – Provides for installation of air condition units.

752 – Provides for the purchase of equipment.

753 – Provides for the purchase of furniture and fixtures.

785 – Provides for renovations.

Subprogram 0380: QEH MEDICAL AID SCHEME

316 – Provision is made for operating expenses under the scheme.

EXPLANATORY NOTES

Program 362: Care of the Disabled

Subprogram 0381: ALBERT GRAHAM CENTRE

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

752 – Provides for the purchase of medical equipment.

753 – Provides for the purchase of furniture.

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

752 – Provides for the purchase of computer equipment.

753 – Provides for the purchase of furniture and fixture.

755 – Provides for the purchase of Software.

Program 364: Care of the Elderly

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

Subprogram 0446: GERIATRIC HOSPITAL – CARE OF THE ELDERLY

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

753 – Provides for the purchase of equipment.

EXPLANATORY NOTES

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

752 – Provides for the purchase of medical equipment.

Subprogram 0448 GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY

Subprogram 0449: ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY

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

752 – Provides for the purchase of medical equipment.

753 – Provides for the purchase of furniture.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

751 – Provides for the purchase of air conditioning units

Subprogram 0398: PROGRAMME MANAGEMENT

Subprogram 8303: PREVENTION

751 – Provides for the purchase of air conditioning units.

Subprogram 8701: CARE AND SUPPORT

EXPLANATORY NOTES

Program 400: Environmental Health Care Services

- 752 – Provides for the purchase of medical equipment.
- Subprogram 0367: ENVIRONMENTAL SANITATION UNIT
- Subprogram 0370: ANIMAL CONTROL UNIT
- Subprogram 0371: VECTOR CONTROL UNIT
- 752 – Provides for the purchase of fogging machines.
- 756 – Provides for the purchase of a truck.
- Subprogram 0417: WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0418: EUNICE GIBSON POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0419: MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0443: RANDAL PHILIPS POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0444: ST. PHILIP POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0445: BRANFORD TAITT POLYCLINIC POLYCLINIC – ENVIRONMENTAL HEALTH
- Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT
- Subprogram 8407: STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry of Tourism and International Transport in relation to the provision and operation of tourism services and related activities.

ONE HUNDRED AND FORTY-EIGHT MILLION, TWO HUNDRED AND TWENTY-SEVEN THOUSAND, THREE HUNDRED AND SIXTY DOLLARS

(\$148,227,360.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,907,268	3,188,434	3,161,434	3,376,781	3,271,208	3,242,137
299 URBAN REHABILITATION AND FLOOD MITIGATION		6,100,000	6,100,000	4,500,000	6,500,000	4,500,000
332 DEVELOPMENT OF TOURISM POTENTIAL	191,824,368	165,862,891	165,862,891	134,316,159	136,246,344	135,024,857
333 INTERNATIONAL TRANSPORT	2,764,912	2,909,236	2,836,111	2,820,601	2,792,820	2,799,721
334 REGULATION SERVICES	167,776	267,762	267,762	265,192	265,162	265,162
335 AIR TRANSPORT INFRASTRUCTURE	6,442,327	11,020,643	9,797,041	11,705,614	11,756,248	11,204,104
336 DEVELOPMENT OF MARITIME FACILITIES	157,372	302,200	302,200	343,342	301,842	289,142
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	84,331	83,600	83,600	85,700	86,700	86,700
Total Head 27 :	204,348,354	189,734,766	188,411,039	157,413,389	161,220,324	157,411,823

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	727,099	45,543	49,002	821,644	391,858	
7060 General Management & Coordination Services	1,088,313	151,724	88,498	1,328,535	632,274	16,280
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0355 Urban Rehabilitation Project 2						
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						4,390,092
0344 Sam Lord's Castle Redevelopment						
0345 Barbados National Trust						420,000
0347 Barbados Tourism Investment Inc						4,076,310
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.						6,234,400
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	1,870,708	138,462	165,775	2,174,945	477,438	157,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						265,192
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	5,499,909	1,211,175	536,699	7,247,783	1,513,193	197,150
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					241,142	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
										3,376,781
				1,213,502						1,213,502
				1,977,089	186,190				186,190	2,163,279
										4,500,000
					1,300,000				1,300,000	1,300,000
					450,000				450,000	450,000
					2,750,000				2,750,000	2,750,000
										134,316,159
				112,000						112,000
				4,390,092			4,758,444		4,758,444	9,148,536
					15,000,000				15,000,000	15,000,000
				420,000						420,000
				4,076,310						4,076,310
				250,000						250,000
				8,619,177						8,619,177
				87,710,736			180,000		180,000	87,890,736
				6,234,400			2,565,000		2,565,000	8,799,400
										2,820,601
				2,809,601	11,000				11,000	2,820,601
										265,192
				265,192						265,192
										11,705,614
				8,958,126	160,988				160,988	9,119,114
					1,586,500	1,000,000			2,586,500	2,586,500
										343,342
				343,342						343,342

	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					30,200	
TOTAL	9,186,029	1,546,904	839,974	11,572,907	3,341,605	112,550,755

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	117,059	150,511	150,511	151,724	151,724	151,724
103 Employers Contributions	82,887	87,881	87,881	88,498	88,763	89,029
206 Travel	2,500	2,500	2,500	2,500	2,500	2,500
207 Utilities	107,370	100,000	100,000	100,000	100,000	100,000
208 Rental of Property	67,218	69,911	69,911	78,250	78,356	78,464
210 Supplies & Materials	45,626	60,000	63,000	66,000	60,400	60,400
211 Maintenance of Property	24,234	31,056	31,056	32,900	52,000	52,000
212 Operating Expenses	211,168	231,624	228,624	237,624	234,624	234,624
226 Professional Services	115,000	115,000	115,000	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	773,061	864,763	864,763	888,776	899,647	900,021
752 Machinery & Equipment		16,000		16,000	16,000	16,000
753 Furniture and Fittings		5,000		164,190	11,000	11,000
755 Computer Software		6,000		6,000	6,000	6,000
Total Non Statutory Capital Expenditure		27,000		186,190	33,000	33,000
101 Statutory Personal Emoluments	1,063,822	1,090,539	1,090,539	1,088,313	1,091,282	1,094,250
Total Statutory Expenditure	1,063,822	1,090,539	1,090,539	1,088,313	1,091,282	1,094,250
Total Subprogram 7060 :	1,836,883	1,982,302	1,955,302	2,163,279	2,023,929	2,027,271

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments	72,736	84,600	84,600	45,543	45,543	45,543
103 Employers Contributions	46,625	49,457	49,457	49,002	49,091	49,180
206 Travel	3,610	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications	28,712	30,000	30,000	32,548	32,548	32,548
210 Supplies & Materials	12,857	27,350	27,350	27,800	20,000	19,000
212 Operating Expenses	137,999	124,510	124,510	124,510	165,000	132,500
223 Structures		96,755	96,755	101,000	101,000	101,000
226 Professional Services	100,000	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	402,539	518,672	518,672	486,403	519,182	485,771
101 Statutory Personal Emoluments	667,845	687,460	687,460	727,099	728,097	729,095
Total Statutory Expenditure	667,845	687,460	687,460	727,099	728,097	729,095
Total Subprogram 0074 :	1,070,384	1,206,132	1,206,132	1,213,502	1,247,279	1,214,866

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project 2						
785 Assets Under Construction		2,000,000	2,000,000	1,300,000	2,300,000	1,300,000
Total Non Statutory Capital Expenditure		2,000,000	2,000,000	1,300,000	2,300,000	1,300,000
Total Subprogram 0355 :		2,000,000	2,000,000	1,300,000	2,300,000	1,300,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation Project						
785 Assets Under Construction		100,000	100,000	450,000	450,000	450,000
Total Non Statutory Capital Expenditure		100,000	100,000	450,000	450,000	450,000
Total Subprogram 0356 :		100,000	100,000	450,000	450,000	450,000

BARBADOS ESTIMATES 2018 - 2019

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.
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation Project						
785 Assets Under Construction		4,000,000	4,000,000	2,750,000	3,750,000	2,750,000
Total Non Statutory Capital Expenditure		4,000,000	4,000,000	2,750,000	3,750,000	2,750,000
Total Subprogram 0357 :		4,000,000	4,000,000	2,750,000	3,750,000	2,750,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	1,616					
Total Non Statutory Recurrent Expenditure	1,616					
Total Subprogram 0332 :	1,616					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations	110,200	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure	110,200	112,000	112,000	112,000	112,000	112,000
Total Subprogram 0334 :	110,200	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	5,124,568	4,745,368	4,745,368	4,390,092	2,347,721	2,063,046
Total Non Statutory Recurrent Expenditure	5,124,568	4,745,368	4,745,368	4,390,092	2,347,721	2,063,046
416 Grants to Public Institutions	4,385,764	4,963,464	4,963,464	4,758,444	4,486,664	4,381,664
Total Non Statutory Capital Expenditure	4,385,764	4,963,464	4,963,464	4,758,444	4,486,664	4,381,664
Total Subprogram 0343 :	9,510,332	9,708,832	9,708,832	9,148,536	6,834,385	6,444,710

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lord's Castle Redevelopment						
785 Assets Under Construction	53,999,976	45,900,000	45,900,000	15,000,000	16,000,000	16,000,000
Total Non Statutory Capital Expenditure	53,999,976	45,900,000	45,900,000	15,000,000	16,000,000	16,000,000
Total Subprogram 0344 :	53,999,976	45,900,000	45,900,000	15,000,000	16,000,000	16,000,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations	409,500	420,000	420,000	420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure	409,500	420,000	420,000	420,000	420,000	420,000
Total Subprogram 0345 :	409,500	420,000	420,000	420,000	420,000	420,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	4,261,508	4,374,966	4,374,966	4,076,310	4,111,833	4,102,192
Total Non Statutory Recurrent Expenditure	4,261,508	4,374,966	4,374,966	4,076,310	4,111,833	4,102,192
416 Grants to Public Institutions	14,700,000					
Total Non Statutory Capital Expenditure	14,700,000					
Total Subprogram 0347 :	18,961,508	4,374,966	4,374,966	4,076,310	4,111,833	4,102,192

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations	245,000	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	245,000	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0350 :	245,000	250,000	250,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions	8,857,410	8,619,177	8,619,177	8,619,177	8,968,935	9,415,414
Total Non Statutory Recurrent Expenditure	8,857,410	8,619,177	8,619,177	8,619,177	8,968,935	9,415,414
Total Subprogram 0352 :	8,857,410	8,619,177	8,619,177	8,619,177	8,968,935	9,415,414

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions	88,481,881	87,710,736	87,710,736	87,710,736	87,884,791	89,716,141
Total Non Statutory Recurrent Expenditure	88,481,881	87,710,736	87,710,736	87,710,736	87,884,791	89,716,141
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 :	88,661,881	87,890,736	87,890,736	87,890,736	88,064,791	89,896,141

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	8,981,545	6,160,000	6,160,000	6,234,400	6,234,400	6,234,400
Total Non Statutory Recurrent Expenditure	8,981,545	6,160,000	6,160,000	6,234,400	6,234,400	6,234,400
416 Grants to Public Institutions	2,085,400	2,427,180	2,427,180	2,565,000	5,250,000	2,150,000
Total Non Statutory Capital Expenditure	2,085,400	2,427,180	2,427,180	2,565,000	5,250,000	2,150,000
Total Subprogram 0554 :	11,066,945	8,587,180	8,587,180	8,799,400	11,484,400	8,384,400

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	127,816	138,462	138,462	138,462	138,462	138,492
103 Employers Contributions	154,519	164,683	164,683	165,775	166,466	166,839
206 Travel	4,512	10,000	10,000	10,000	10,000	10,000
207 Utilities	25,398	72,700	72,700	80,200	80,200	80,200
208 Rental of Property	145,371	24,205	24,205	27,205	27,205	27,205
209 Library Books & Publications	646	5,729	5,729	5,729	5,729	5,729
210 Supplies & Materials	35,214	60,916	60,916	56,400	52,700	53,500
211 Maintenance of Property	15,860	33,200	33,200	66,154	64,154	62,654
212 Operating Expenses	214,391	189,039	239,039	230,250	198,750	198,250
226 Professional Services		137,336	62,336			
230 Contingencies	90	1,500	1,500	1,500	1,500	1,500
317 Subscriptions	255,112	157,218	157,218	157,218	160,000	160,000
Total Non Statutory Recurrent Expenditure	978,929	994,988	969,988	938,893	905,166	904,369
752 Machinery & Equipment		28,125		7,000	3,500	3,500
753 Furniture and Fittings		20,000		4,000	4,000	4,000
Total Non Statutory Capital Expenditure		48,125		11,000	7,500	7,500
101 Statutory Personal Emoluments	1,785,984	1,866,123	1,866,123	1,870,708	1,880,154	1,887,852
Total Statutory Expenditure	1,785,984	1,866,123	1,866,123	1,870,708	1,880,154	1,887,852
Total Subprogram 7065 :	2,764,912	2,909,236	2,836,111	2,820,601	2,792,820	2,799,721

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	167,776	267,762	267,762	265,192	265,162	265,162
Total Non Statutory Recurrent Expenditure	167,776	267,762	267,762	265,192	265,162	265,162
Total Subprogram 0336 :	167,776	267,762	267,762	265,192	265,162	265,162

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,271,482	1,998,429	1,998,429	1,211,175	1,151,247	866,697
103 Employers Contributions	379,552	475,323	475,323	536,699	540,588	512,759
206 Travel	374,549	385,000	385,000	385,000	385,000	385,000
207 Utilities	256,828	322,588	322,588	326,708	326,708	326,708
208 Rental of Property	3,964	15,500	15,500	19,700	19,700	19,700
209 Library Books & Publications	8,222	12,500	12,500	12,500	12,500	12,500
210 Supplies & Materials	87,826	114,589	114,589	119,644	97,650	93,950
211 Maintenance of Property	84,570	250,300	250,300	285,300	285,300	285,300
212 Operating Expenses	89,663	172,341	197,341	199,341	186,400	168,900
226 Professional Services	219,323	147,578	147,578	165,000	160,000	160,000
317 Subscriptions	106,248	196,150	196,150	197,150	193,150	193,150
Total Non Statutory Recurrent Expenditure	2,882,226	4,090,298	4,115,298	3,458,217	3,358,243	3,024,664
751 Property & Plant		25,438		17,488	125,000	30,000
752 Machinery & Equipment		94,375		14,000	15,000	
753 Furniture and Fittings		107,789		9,000	5,000	
755 Computer Software		21,000		50,000	40,000	
756 Vehicles				70,500	80,000	
Total Non Statutory Capital Expenditure		248,602		160,988	265,000	30,000
101 Statutory Personal Emoluments	3,560,101	4,095,243	4,095,243	5,499,909	5,546,505	5,562,940
Total Statutory Expenditure	3,560,101	4,095,243	4,095,243	5,499,909	5,546,505	5,562,940
Total Subprogram 0338 :	6,442,327	8,434,143	8,210,541	9,119,114	9,169,748	8,617,604

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
210 Supplies & Materials				1,600	1,600	1,600
211 Maintenance of Property				1,000	1,000	1,000
212 Operating Expenses	82,676	82,258	82,258	120,800	79,300	66,600
226 Professional Services		117,742	117,742	117,742	117,742	117,742
317 Subscriptions	74,696	102,200	102,200	102,200	102,200	102,200
Total Non Statutory Recurrent Expenditure	157,372	302,200	302,200	343,342	301,842	289,142
Total Subprogram 0342 :	157,372	302,200	302,200	343,342	301,842	289,142

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
212 Operating Expenses	53,914	55,500	55,500	55,500	55,500	55,500
Total Non Statutory Recurrent Expenditure	53,914	55,500	55,500	55,500	55,500	55,500
Total Subprogram 8305 :	53,914	55,500	55,500	55,500	55,500	55,500

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses	30,417	28,100	28,100	30,200	31,200	31,200
Total Non Statutory Recurrent Expenditure	30,417	28,100	28,100	30,200	31,200	31,200
Total Subprogram 8306 :	30,417	28,100	28,100	30,200	31,200	31,200

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 208 – Provides for the rental of computers, photocopier/equipment and sanitary units and deodorisers.
- 210 – This item includes provision for office expenses, stationery, supplies for computer and photocopier, desks, chairs and supplies for workshops and software.
- 211 – Includes the provision for general upkeep of office, maintenance and insurance of vehicle.
- 212 – Provision is made for postage, hospitality and attendance at overseas and local conferences.
- 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

- 209 – This includes provision for library expenses. Provision is made for an increase in the cost of subscriptions for various journals.
- 210 – This item includes provision for office expenses, the acquisition of chairs, desks and supplies for workshops.
- 212 – Provision is made for new research programmes and the execution of multi-hazard disaster management programme.
- 223 – This item includes provision for network cabling, electrical cabling and telephone installations to facilitate the relocation of the Ministry's information technology(computer) and telecommunications systems.
- 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.

EXPLANATORY NOTES

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.

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.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention & Control Project

Subprogram 8305: Prevention

212 – This item provides for expenditure to be incurred in educational training, sensitization and preventative programmes.

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

752 – Provides for computer equipment.

753 – Provides for office fixtures.

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

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

EXPLANATORY NOTES

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

- 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.
- 753 – Provides for office furniture and fixtures.
- 755 – Provides for a PK Database Developer & Maintenance licensing database.
- 756 – Provides vehicle.

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 2018 - 2019**PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Home Affairs.

**TWENTY-NINE MILLION, FOUR HUNDRED AND FIFTY-FOUR THOUSAND,
NINE HUNDRED AND THIRTEEN DOLLARS**

(\$29,454,913.00)

Mission Statement

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,801,759	4,325,659	4,316,659	4,446,927	4,401,791	4,393,449
200 NATIONAL EMERGENCY PREPAREDNESS	1,155,299	1,452,496	1,404,796	1,539,837	7,218,075	7,182,675
202 FIRE FIGHTING SERVICES	16,455,512	19,903,496	19,181,025	20,455,874	21,272,301	20,516,826
243 CORRECTIVE & REHABILITATIVE SERVICES	34,448,268	38,977,747	38,476,908	38,316,084	44,479,250	44,508,555
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	9,960	10,000	10,000	14,500	14,000	14,000
Total Head 28 :	55,870,798	64,669,398	63,389,388	64,773,222	77,385,417	76,615,505

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						258,000
0241 National Council on Substance Abuse						2,145,144
7070 General Management & Coordination Services	1,459,091	95,133	114,000	1,668,224	317,759	
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	714,695	131,926	71,842	918,463	558,974	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	11,513,919	1,765,386	1,088,932	14,368,237	3,537,727	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					106,000	
0252 Prisons Department	18,359,798	2,132,184	1,804,699	22,296,681	7,881,227	258,015
0253 Probation Department	1,291,108	55,159	119,385	1,465,652	387,804	
0254 Industrial Schools	1,979,698	679,242	237,319	2,896,259	2,009,584	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8307 Prevention					14,500	
TOTAL	35,318,309	4,859,030	3,436,177	43,613,516	14,813,575	2,661,159

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments	167,669	167,948	167,948	95,133	101,876	104,245
103 Employers Contributions	96,285	113,558	113,558	114,000	116,500	116,589
206 Travel	8,000	8,000	14,000	8,000	8,000	8,000
207 Utilities	29,980	67,980	67,980	67,980	67,980	67,980
208 Rental of Property		28,840	22,840	28,840	28,840	28,840
209 Library Books & Publications	2,400	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	27,778	47,810	47,810	53,210	47,350	47,350
211 Maintenance of Property	45,679	53,079	53,079	48,179	47,679	47,679
212 Operating Expenses	88,288	60,750	60,750	69,050	69,050	69,050
226 Professional Services	34,646	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	500,726	590,465	590,465	526,892	529,775	532,233
752 Machinery & Equipment		9,000		28,500		
Total Non Statutory Capital Expenditure		9,000		28,500		
101 Statutory Personal Emoluments	1,182,893	1,359,644	1,359,644	1,459,091	1,459,091	1,459,091
Total Statutory Expenditure	1,182,893	1,359,644	1,359,644	1,459,091	1,459,091	1,459,091
Total Subprogram 7070 :	1,683,619	1,959,109	1,950,109	2,014,483	1,988,866	1,991,324

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions	240,866	381,594	381,594	258,000	260,000	260,000
Total Non Statutory Recurrent Expenditure	240,866	381,594	381,594	258,000	260,000	260,000
Total Subprogram 0200 :	240,866	381,594	381,594	258,000	260,000	260,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions	1,877,274	1,952,196	1,952,196	2,145,144	2,133,275	2,122,475
Total Non Statutory Recurrent Expenditure	1,877,274	1,952,196	1,952,196	2,145,144	2,133,275	2,122,475
416 Grants to Public Institutions		32,760	32,760	29,300	19,650	19,650
Total Non Statutory Capital Expenditure		32,760	32,760	29,300	19,650	19,650
Total Subprogram 0241 :	1,877,274	1,984,956	1,984,956	2,174,444	2,152,925	2,142,125

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments	123,873	151,570	151,570	131,926	131,926	131,926
103 Employers Contributions	55,735	71,842	71,842	71,842	73,930	73,930
206 Travel	14,347	18,000	18,000	18,000	18,000	18,000
207 Utilities	150,951	173,083	173,083	173,083	173,083	173,083
208 Rental of Property	1,222	7,400	7,400	7,400	7,000	5,900
209 Library Books & Publications	1,000	1,600	1,600	1,600	2,200	2,200
210 Supplies & Materials	20,165	23,941	23,941	33,891	30,241	29,941
211 Maintenance of Property	89,784	86,700	86,700	104,100	103,100	103,100
212 Operating Expenses	122,547	183,950	183,950	160,900	169,900	169,900
226 Professional Services	35,821	60,000	60,000	60,000	60,000	60,000
626 Reimbursable Allowances	248					
Total Non Statutory Recurrent Expenditure	615,694	778,086	778,086	762,742	769,380	767,980
752 Machinery & Equipment		47,700		42,400	34,000	
785 Assets Under Construction		3,000	3,000	20,000	5,700,000	5,700,000
Total Non Statutory Capital Expenditure		50,700	3,000	62,400	5,734,000	5,700,000
101 Statutory Personal Emoluments	539,605	623,710	623,710	714,695	714,695	714,695
Total Statutory Expenditure	539,605	623,710	623,710	714,695	714,695	714,695
Total Subprogram 0206 :	1,155,299	1,452,496	1,404,796	1,539,837	7,218,075	7,182,675

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments	1,156,591	1,413,840	1,413,840	1,765,386	1,941,651	1,942,543
103 Employers Contributions	875,111	936,763	936,763	1,088,932	1,058,516	1,062,100
206 Travel	112,192	113,631	113,631	113,631	128,631	128,631
207 Utilities	426,748	587,780	587,780	587,780	587,780	587,780
208 Rental of Property	21,614	29,352	29,352	34,352	34,352	34,352
209 Library Books & Publications	75	4,000	4,000	6,028	6,028	6,028
210 Supplies & Materials	96,468	121,600	121,600	138,468	108,150	108,150
211 Maintenance of Property	1,219,451	1,679,535	1,679,535	2,038,300	1,877,432	1,877,432
212 Operating Expenses	308,800	465,668	465,668	593,668	402,368	402,368
223 Structures	3,538	10,500	10,500	10,500	10,000	10,000
226 Professional Services		15,000	15,000	15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	4,220,588	5,377,669	5,377,669	6,392,045	6,174,908	6,179,384
751 Property & Plant		35,000				
752 Machinery & Equipment		361,784		383,440	271,950	271,950
753 Furniture and Fittings		76,720		56,470	19,000	19,000
755 Computer Software		30,000		30,000	10,000	10,000
756 Vehicles		208,967				
785 Assets Under Construction	2,988,710	2,250,000	2,240,000	2,080,000	3,000,000	2,200,000
Total Non Statutory Capital Expenditure	2,988,710	2,962,471	2,240,000	2,549,910	3,300,950	2,500,950
101 Statutory Personal Emoluments	9,246,214	11,563,356	11,563,356	11,513,919	11,796,443	11,836,492
Total Statutory Expenditure	9,246,214	11,563,356	11,563,356	11,513,919	11,796,443	11,836,492
Total Subprogram 0203 :	16,455,512	19,903,496	19,181,025	20,455,874	21,272,301	20,516,826

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses	5,814	20,000	20,000	46,000	30,000	30,000
226 Professional Services	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	65,814	80,000	80,000	106,000	90,000	90,000
Total Subprogram 0244 :	65,814	80,000	80,000	106,000	90,000	90,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments	6,281,648	7,418,507	7,418,507	2,132,184	2,064,684	2,064,684
103 Employers Contributions	1,688,982	1,774,017	1,774,017	1,804,699	1,811,228	1,817,810
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	1,900,574	2,103,091	2,103,091	2,000,000	2,173,420	2,205,376
208 Rental of Property	18,880	24,355	28,355	30,760	30,760	30,760
209 Library Books & Publications	4,986			610	610	610
210 Supplies & Materials	1,910,378	2,265,031	2,265,031	2,004,960	2,528,187	2,598,418
211 Maintenance of Property	3,259,764	4,543,736	4,417,736	3,495,478	4,220,857	4,230,951
212 Operating Expenses	323,602	265,943	387,943	311,219	299,719	299,719
223 Structures		25,000	25,000			
226 Professional Services	24,134	310,000	310,000	37,200	31,200	31,200
314 Grants To Individuals	199,778	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations		1,000	1,000	1,000	1,000	1,000
317 Subscriptions	6,075	7,015	7,015	7,015	7,015	7,015
Total Non Statutory Recurrent Expenditure	15,618,802	18,988,695	18,988,695	12,076,125	13,419,680	13,538,543
751 Property & Plant		52,625		42,235		
752 Machinery & Equipment		289,990		239,027	101,571	101,571
753 Furniture and Fittings		11,214		26,900	18,000	18,000
756 Vehicles		106,500			156,775	209,600
Total Non Statutory Capital Expenditure		460,329		308,162	276,346	329,171
101 Statutory Personal Emoluments	11,583,002	12,604,446	12,604,446	18,359,798	18,577,294	18,723,010
Total Statutory Expenditure	11,583,002	12,604,446	12,604,446	18,359,798	18,577,294	18,723,010
Total Subprogram 0252 :	27,201,804	32,053,470	31,593,141	30,744,085	32,273,320	32,590,724

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments	61,342	55,159	55,159	55,159	55,159	55,159
103 Employers Contributions	94,722	119,335	119,335	119,385	119,385	119,385
206 Travel	110,304	124,118	119,118	124,118	178,000	178,000
207 Utilities	91,534	113,455	113,455	115,775	115,775	115,775
208 Rental of Property	3,130	8,503	8,503	8,503	8,503	8,503
209 Library Books & Publications	530	2,200	2,200	7,749	7,749	7,749
210 Supplies & Materials	23,789	27,625	27,625	36,475	29,125	32,125
211 Maintenance of Property	22,426	21,498	26,498	27,984	27,984	27,984
212 Operating Expenses	42,962	47,200	47,200	52,200	52,200	52,200
226 Professional Services	13,855	15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	464,594	534,093	534,093	562,348	608,880	611,880
752 Machinery & Equipment		8,700		10,000	10,200	
Total Non Statutory Capital Expenditure		8,700		10,000	10,200	
101 Statutory Personal Emoluments	1,073,294	1,379,482	1,379,482	1,291,108	1,392,328	1,392,328
Total Statutory Expenditure	1,073,294	1,379,482	1,379,482	1,291,108	1,392,328	1,392,328
Total Subprogram 0253 :	1,537,887	1,922,275	1,913,575	1,863,456	2,011,408	2,004,208

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments	444,406	569,346	569,346	679,242	687,794	696,447
103 Employers Contributions	203,447	226,001	226,001	237,319	239,072	240,598
206 Travel	34,890	35,000	35,000	35,000	35,000	35,000
207 Utilities	201,120	260,037	260,037	276,134	276,134	276,134
208 Rental of Property	20,300	20,700	20,700	20,700	21,650	21,650
209 Library Books & Publications	851	1,000	1,000	2,000	4,000	4,500
210 Supplies & Materials	511,894	475,652	485,652	525,940	641,810	648,040
211 Maintenance of Property	580,355	593,510	599,510	918,410	610,095	611,220
212 Operating Expenses	74,249	75,220	75,220	71,400	88,900	94,400
226 Professional Services	156,719	170,000	154,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	2,228,231	2,426,466	2,426,466	2,926,145	2,764,455	2,787,989
751 Property & Plant		6,400		31,400		
752 Machinery & Equipment		19,060		41,000	8,800	
753 Furniture and Fittings		6,350		9,300	15,000	9,300
756 Vehicles				75,000		
785 Assets Under Construction	1,470,210	450,000	450,000	540,000	5,300,000	5,000,000
Total Non Statutory Capital Expenditure	1,470,210	481,810	450,000	696,700	5,323,800	5,009,300
101 Statutory Personal Emoluments	1,944,322	2,013,726	2,013,726	1,979,698	2,016,267	2,026,334
Total Statutory Expenditure	1,944,322	2,013,726	2,013,726	1,979,698	2,016,267	2,026,334
Total Subprogram 0254 :	5,642,763	4,922,002	4,890,192	5,602,543	10,104,522	9,823,623

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8307 Prevention						
210 Supplies & Materials	1,571	3,000	3,000	3,000	3,000	3,000
212 Operating Expenses	8,389	7,000	7,000	11,500	11,000	11,000
Total Non Statutory Recurrent Expenditure	9,960	10,000	10,000	14,500	14,000	14,000
Total Subprogram 8307 :	9,960	10,000	10,000	14,500	14,000	14,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

752 – Provides for the purchase of a Server and a Printer.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

317 – Provides for subscriptions and contributions to the Caribbean Disaster Emergency Management Agency (CDEMA), Universal Postal Union (UPU), the Caribbean Postal Union (CPU) and the American Probation and Parole Association (APPA)

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

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 – This item provides for the purchase of Telecommunications Equipment, Portable Generators & Computers.
 - 785 – This item provides for the purchase of design fees for the Storage Bins under Japanese Projects.
-

Program 202: Fire Fighting Services

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 226 – Provides for payment of Lectures and Counseling Sessions.
- 752 – Provides for the purchase of firefighting equipment, special rescue equipment and Workstations.
- 753 – Provides for the purchase of fixtures and lockers.
- 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.
- 751 – Provides for the purchase of Air condition units.
- 752 – Provides for Agricultural Machinery (Boom Spray), Workshop Equipment (Embroidery, Industrial Machines), Power Washer, Shredder , Finger Printing Machine, Computer and Musical Equipment
- 753 – Provides for the purchase of furniture.

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 and Water Storage units.
- 752 – Provides for the purchase of agricultural machinery and a safe.
- 753 – Provides for the purchase of furniture.
- 785 – Provides for construction of road at GIS.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

THREE HUNDRED AND FIFTY-FOUR THOUSAND, SEVEN HUNDRED AND SIXTY-SIX DOLLARS

(\$354,766.00)

Mission Statement

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,082,731	1,297,390	1,267,390	1,274,284	1,285,839	1,286,032
Total Head 29 :	1,082,731	1,297,390	1,267,390	1,274,284	1,285,839	1,286,032

	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	919,518	97,555	48,872	1,065,945	176,139	
TOTAL	919,518	97,555	48,872	1,065,945	176,139	

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecutions						
102 Other Personal Emoluments	79,132	97,555	97,555	97,555	104,135	104,135
103 Employers Contributions	43,862	48,872	48,872	48,872	49,719	49,719
206 Travel	5,284	12,000	12,000	8,000	12,000	12,000
207 Utilities	13,220	20,000	20,000	20,000	20,000	20,000
208 Rental of Property	15,000	22,450	22,450	22,450	22,450	22,450
209 Library Books & Publications	672	4,482	4,482	1,972	4,482	4,482
210 Supplies & Materials	11,505	14,570	14,570	12,880	12,880	12,880
211 Maintenance of Property	21,215	23,007	23,007	23,007	23,007	23,007
212 Operating Expenses	37,058	105,330	105,330	87,830	105,330	105,330
626 Reimbursable Allowances	4,852					
Total Non Statutory Recurrent Expenditure	231,799	348,266	348,266	322,566	354,003	354,003
752 Machinery & Equipment				27,000	4,000	4,000
753 Furniture and Fittings				5,200	6,000	6,000
756 Vehicles		30,000				
Total Non Statutory Capital Expenditure		30,000		32,200	10,000	10,000
101 Statutory Personal Emoluments	850,932	919,124	919,124	919,518	921,836	922,029
Total Statutory Expenditure	850,932	919,124	919,124	919,518	921,836	922,029
Total Subprogram 0230 :	1,082,731	1,297,390	1,267,390	1,274,284	1,285,839	1,286,032

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- 752 – Provides for the purchase tablets, a server and an office printer (rent to purchase agreement).
- 753 – Provides for the purchase of a fire-proof cabinet.

BARBADOS ESTIMATES 2018 - 2019**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Office of the Attorney General.

NINETY-TWO MILLION, TWO HUNDRED AND EIGHTY-TWO THOUSAND, ONE HUNDRED AND FIVE DOLLARS

(\$92,282,105.00)

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	16,013,465	12,220,989	16,653,074	35,106,039	13,048,186	13,037,298
240 LEGAL SERVICES	3,959,453	5,404,528	5,380,028	5,904,532	6,012,685	5,991,258
241 LEGAL REGISTRATION SERVICES	5,387,410	6,411,596	5,851,596	10,954,723	10,112,172	8,248,450
242 ADMINISTRATION OF JUSTICE	14,359,467	17,040,803	16,474,203	16,272,348	16,560,225	15,973,697
244 POLICE SERVICES	98,373,050	113,448,513	109,560,930	111,988,757	117,623,139	118,136,042
245 LAW ENFORCEMENT	954,787	1,166,842	759,966	1,176,415	1,213,192	1,115,892
Total Head 30 :	139,047,631	155,693,271	154,679,797	181,402,814	164,569,599	162,502,637

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	151,899	16,569	13,908	182,376	52,919	
0240 Forensic Services	1,742,101	90,025	133,621	1,965,747	1,934,360	10,500
0242 The Criminal Justice and Research Planning Unit	260,119	196,663	25,187	481,969	264,036	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		362,094	23,067	385,161	38,948	
7075 General Management & Coordination Services	2,440,473	149,938	200,941	2,791,352	1,596,024	1,323,420
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,329,533	312,723	143,544	2,785,800	491,272	
0246 Parliamentary Counsel Services	1,469,814	108,479	79,512	1,657,805	456,655	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	3,039,000	350,903	288,349	3,678,252	3,253,504	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	2,009,792	347,253	206,362	2,563,407	2,610,555	
0249 Magistrates Courts	3,377,146	445,142	291,806	4,114,094	1,443,373	
0250 Process Serving	2,685,735	483,191	247,493	3,416,419	101,050	
0251 Community Legal Services Commission						1,800,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	9,268,487	1,549,965	742,923	11,561,375	6,290,338	182,500
0256 General Police Services	55,217,236	12,821,562	5,663,185	73,701,983	10,815,730	160,000
0257 Regional Police Training Centre	289,275	626,550	74,143	989,968	850,961	
0258 Police Band	2,469,872	171,175	227,344	2,868,391	274,561	
0259 Traffic Warden Division	1,001,704	562,777	143,583	1,708,064	58,414	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	368,523	92,437	28,000	488,960	251,439	
TOTAL	88,120,709	18,687,446	8,532,968	115,341,123	31,784,139	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
										35,106,039
				235,295						235,295
				3,910,607	173,500				173,500	4,084,107
				746,005	12,000				12,000	758,005
				1,000,000						1,000,000
				424,109	22,739,227				22,739,227	23,163,336
				5,710,796	154,500				154,500	5,865,296
										5,904,532
				3,277,072	78,000				78,000	3,355,072
				2,114,460	435,000				435,000	2,549,460
										10,954,723
				6,931,756	4,022,967				4,022,967	10,954,723
										16,272,348
				5,173,962	114,350				114,350	5,288,312
				5,557,467	101,225				101,225	5,658,692
				3,517,469	7,875				7,875	3,525,344
				1,800,000						1,800,000
										111,988,757
				18,034,213	811,736				811,736	18,845,949
				84,677,713	1,691,736				1,691,736	86,369,449
				1,840,929	8,000				8,000	1,848,929
				3,142,952	15,000				15,000	3,157,952
				1,766,478						1,766,478
										1,176,415
				740,399	436,016				436,016	1,176,415
				150,601,682	30,801,132				30,801,132	181,402,814

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	344,013	324,715	324,715	149,938	261,174	270,174
103 Employers Contributions	202,563	206,019	206,019	200,941	201,616	202,290
206 Travel	9,711	14,192	14,192	14,192	14,192	14,192
207 Utilities	357,979	452,840	452,840	452,840	452,840	452,840
208 Rental of Property	25,705	29,909	29,909	29,909	29,909	29,909
209 Library Books & Publications	1,514	7,444	7,444	7,444	7,444	7,444
210 Supplies & Materials	50,124	52,285	52,285	52,285	60,285	60,285
211 Maintenance of Property	143,733	174,536	174,536	174,536	174,536	174,536
212 Operating Expenses	183,413	211,200	211,200	498,200	240,200	240,200
226 Professional Services	154,507	531,608	531,608	366,618	531,618	531,618
317 Subscriptions	1,104,068	1,323,420	1,323,420	1,323,420	1,323,420	1,323,420
Total Non Statutory Recurrent Expenditure	2,577,329	3,328,168	3,328,168	3,270,323	3,297,234	3,306,908
752 Machinery & Equipment				106,500	41,000	66,000
753 Furniture and Fittings				5,500		
755 Computer Software		5,500		42,500	5,000	19,000
Total Non Statutory Capital Expenditure		5,500		154,500	46,000	85,000
101 Statutory Personal Emoluments	2,209,640	2,215,669	2,215,669	2,440,473	2,656,623	2,661,882
Total Statutory Expenditure	2,209,640	2,215,669	2,215,669	2,440,473	2,656,623	2,661,882
Total Subprogram 7075 :	4,786,970	5,549,337	5,543,837	5,865,296	5,999,857	6,053,790

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	80,199	133,601	133,601	16,569	16,569	16,569
103 Employers Contributions	9,612	14,572	14,572	13,908	14,041	14,174
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	899	1,105	1,105	1,105	1,105	1,105
209 Library Books & Publications	1,000	1,972	1,972	1,000	1,972	1,972
210 Supplies & Materials	2,834	5,440	5,440	4,440	4,940	4,940
211 Maintenance of Property	452	5,354	5,354	3,654	5,854	5,854
212 Operating Expenses	27,135	39,720	39,720	39,720	93,500	93,500
Total Non Statutory Recurrent Expenditure	122,131	204,764	204,764	83,396	140,981	141,114
101 Statutory Personal Emoluments	35,646	35,646	35,646	151,899	155,701	157,765
Total Statutory Expenditure	35,646	35,646	35,646	151,899	155,701	157,765
Total Subprogram 0238 :	157,778	240,410	240,410	235,295	296,682	298,879

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	384,835	431,518	431,518	90,025	90,025	90,025
103 Employers Contributions	129,730	132,279	132,279	133,621	133,621	133,712
206 Travel	6,423	7,000	7,000	7,000	7,000	7,000
207 Utilities	627,273	620,100	620,100	582,500	620,100	620,100
208 Rental of Property	63,218	71,309	181,461	81,000	71,309	71,309
209 Library Books & Publications	1,786	5,500	5,500	5,500	10,150	10,150
210 Supplies & Materials	282,512	308,460	308,460	308,460	460,924	460,924
211 Maintenance of Property	721,455	1,044,550	940,602	838,900	1,089,600	1,104,900
212 Operating Expenses	48,854	54,000	44,696	54,000	88,400	88,400
223 Structures	5,875	7,000	10,100	7,000	8,000	8,000
226 Professional Services	19,731	80,000	80,000	50,000	102,020	102,020
317 Subscriptions	101	10,500	10,500	10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure	2,291,795	2,772,216	2,772,216	2,168,506	2,691,649	2,707,040
752 Machinery & Equipment		109,630		173,500	80,000	30,000
755 Computer Software		42,130				
Total Non Statutory Capital Expenditure		151,760		173,500	80,000	30,000
101 Statutory Personal Emoluments	1,313,716	1,270,296	1,270,296	1,742,101	1,835,913	1,836,804
Total Statutory Expenditure	1,313,716	1,270,296	1,270,296	1,742,101	1,835,913	1,836,804
Total Subprogram 0240 :	3,605,510	4,194,272	4,042,512	4,084,107	4,607,562	4,573,844

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0242	THE CRIMINAL JUSTICE AND RESEARCH PLANNING UNIT
SUBPROGRAMME STATEMENT:		To provide scientific identification of the range of problem factors with respect to crime and criminality on the island and the undertaking of evaluative research of current systems of managing criminal justice data.

ATTORNEY GENERAL	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice and Research Planning Unit						
102 Other Personal Emoluments	173,209	252,116	252,116	196,663	91,092	91,092
103 Employers Contributions	18,416	26,554	26,554	25,187	25,187	25,187
206 Travel	4,722	7,000	7,000	5,000	7,000	7,000
207 Utilities	20,700	38,017	38,017	28,700	38,017	38,017
209 Library Books & Publications	530	3,820	3,820	2,020	3,820	3,820
210 Supplies & Materials	15,445	11,286	11,286	8,866	7,916	8,116
211 Maintenance of Property	5,166	16,200	16,200	11,450	16,200	16,200
212 Operating Expenses	148,905	222,300	222,300	200,000	245,300	195,300
226 Professional Services	102,363	116,755	116,755	8,000	14,390	14,390
626 Reimbursable Allowances	1,660					
Total Non Statutory Recurrent Expenditure	491,118	694,048	694,048	485,886	448,922	399,122
752 Machinery & Equipment				12,000	5,000	5,000
Total Non Statutory Capital Expenditure				12,000	5,000	5,000
101 Statutory Personal Emoluments	89,914	93,521	93,521	260,119	260,119	260,119
Total Statutory Expenditure	89,914	93,521	93,521	260,119	260,119	260,119
Total Subprogram 0242 :	581,031	787,569	787,569	758,005	714,041	664,241

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	6,511,178	1,000,000	5,589,345	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	6,511,178	1,000,000	5,589,345	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	6,511,178	1,000,000	5,589,345	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	319,937	365,281	365,281	362,094	362,094	362,094
103 Employers Contributions	15,316	24,987	24,987	23,067	23,067	23,067
206 Travel	12,000	12,000	12,000	15,000	15,000	15,000
207 Utilities	918	2,370	2,370	2,370	2,370	2,370
208 Rental of Property	6,539	6,210	6,210			
209 Library Books & Publications	1,053	1,053	1,053	363	363	363
210 Supplies & Materials	8,678	7,000	7,000	7,700	11,650	11,650
211 Maintenance of Property	4,958	8,900	8,900	8,900	9,200	9,200
212 Operating Expenses	1,600	21,600	21,600	4,615	1,300	22,800
Total Non Statutory Recurrent Expenditure	370,998	449,401	449,401	424,109	425,044	446,544
752 Machinery & Equipment				21,507		
755 Computer Software				5,000	5,000	
785 Assets Under Construction				22,712,720		
Total Non Statutory Capital Expenditure				22,739,227	5,000	
Total Subprogram 0260 :	370,998	449,401	449,401	23,163,336	430,044	446,544

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	248,372	248,997	248,997	312,723	313,696	313,695
103 Employers Contributions	120,058	156,467	156,467	143,544	143,766	143,988
206 Travel	15,303	17,220	17,220	17,220	17,220	17,220
207 Utilities	6,569	13,898	13,898	10,873	10,598	10,598
208 Rental of Property	28,292	38,608	38,608	33,699	38,608	38,608
209 Library Books & Publications	58,665	45,413	45,413	45,000	36,945	36,945
210 Supplies & Materials	31,418	26,100	26,100	24,000	22,250	22,250
211 Maintenance of Property	79,217	112,360	112,360	108,360	114,240	114,240
212 Operating Expenses	123,103	159,215	159,215	162,120	161,215	161,215
226 Professional Services	7,450	111,203	111,203	90,000	95,000	95,000
626 Reimbursable Allowances	6,835					
Total Non Statutory Recurrent Expenditure	725,281	929,481	929,481	947,539	953,538	953,759
752 Machinery & Equipment				54,000	20,000	8,000
753 Furniture and Fittings				10,000	6,000	2,000
755 Computer Software				14,000	8,000	
Total Non Statutory Capital Expenditure				78,000	34,000	10,000
101 Statutory Personal Emoluments	1,800,597	2,272,884	2,272,884	2,329,533	2,429,210	2,431,562
Total Statutory Expenditure	1,800,597	2,272,884	2,272,884	2,329,533	2,429,210	2,431,562
Total Subprogram 0245 :	2,525,878	3,202,365	3,202,365	3,355,072	3,416,748	3,395,321

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	74,555	143,468	143,468	108,479	108,479	108,479
103 Employers Contributions	50,865	71,616	71,616	79,512	79,512	79,512
206 Travel	2,924	3,092	3,092	1,500	3,092	3,092
207 Utilities	736	4,105	4,105	1,000	4,105	4,105
208 Rental of Property	10,636	2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	992	9,000	9,000	3,000	14,500	14,500
210 Supplies & Materials	25,244	57,689	57,689	30,869	58,388	58,388
211 Maintenance of Property	307,340	388,924	388,924	338,862	388,923	388,923
212 Operating Expenses	12,496	44,015	44,015	29,015	46,715	46,715
226 Professional Services		50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	485,788	774,318	774,318	644,646	756,123	756,123
752 Machinery & Equipment		24,500			20,000	20,000
755 Computer Software				435,000	350,000	350,000
Total Non Statutory Capital Expenditure		24,500		435,000	370,000	370,000
101 Statutory Personal Emoluments	947,787	1,403,345	1,403,345	1,469,814	1,469,814	1,469,814
Total Statutory Expenditure	947,787	1,403,345	1,403,345	1,469,814	1,469,814	1,469,814
Total Subprogram 0246 :	1,433,575	2,202,163	2,177,663	2,549,460	2,595,937	2,595,937

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	358,248	368,055	368,055	350,903	363,153	365,042
103 Employers Contributions	273,148	262,283	262,283	288,349	288,349	288,349
206 Travel	3,029	5,600	5,600	5,600	5,600	5,600
207 Utilities	39,734	40,054	40,054	40,054	40,054	40,054
208 Rental of Property	2,192	2,275	2,275	2,275	2,275	2,275
209 Library Books & Publications	632	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials	63,702	58,065	58,065	207,151	166,091	168,091
211 Maintenance of Property	1,787,789	2,368,300	2,368,300	2,902,300	2,935,300	2,803,300
212 Operating Expenses	2,057	2,000	2,000	59,900	59,900	59,900
226 Professional Services	32,240	30,000	30,000	30,000		
Total Non Statutory Recurrent Expenditure	2,562,771	3,142,856	3,142,856	3,892,756	3,866,946	3,738,835
752 Machinery & Equipment		300,000		22,967	15,000	15,000
753 Furniture and Fittings		180,000				
755 Computer Software				4,000,000	3,200,180	1,462,680
756 Vehicles		80,000				
Total Non Statutory Capital Expenditure		560,000		4,022,967	3,215,180	1,477,680
101 Statutory Personal Emoluments	2,824,640	2,708,740	2,708,740	3,039,000	3,030,046	3,031,935
Total Statutory Expenditure	2,824,640	2,708,740	2,708,740	3,039,000	3,030,046	3,031,935
Total Subprogram 0247 :	5,387,410	6,411,596	5,851,596	10,954,723	10,112,172	8,248,450

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	369,554	576,383	576,383	347,253	413,445	415,764
103 Employers Contributions	168,408	219,583	219,583	206,362	212,082	212,082
206 Travel	843	3,000	3,000	3,000	3,000	3,000
207 Utilities	1,664,683	1,677,182	1,677,182	1,677,182	1,677,182	1,677,182
208 Rental of Property	37,042	33,200	33,200	38,029	38,029	38,029
209 Library Books & Publications	65,561	65,404	65,404	65,404	65,404	65,404
210 Supplies & Materials	116,537	160,324	160,324	80,950	81,050	81,050
211 Maintenance of Property	289,013	427,897	427,897	438,750	438,750	438,750
212 Operating Expenses	191,314	238,500	238,500	220,000	170,000	170,000
226 Professional Services		150,000	150,000	87,240		
Total Non Statutory Recurrent Expenditure	2,902,954	3,551,473	3,551,473	3,164,170	3,098,942	3,101,261
751 Property & Plant		110,000				
752 Machinery & Equipment		130,600		104,350	23,500	23,500
755 Computer Software		228,000		10,000		
Total Non Statutory Capital Expenditure		468,600		114,350	23,500	23,500
101 Statutory Personal Emoluments	1,600,649	2,005,340	2,005,340	2,009,792	2,014,244	2,018,975
Total Statutory Expenditure	1,600,649	2,005,340	2,005,340	2,009,792	2,014,244	2,018,975
Total Subprogram 0248 :	4,503,603	6,025,413	5,556,813	5,288,312	5,136,686	5,143,736

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	585,007	656,936	656,936	445,142	446,873	447,765
103 Employers Contributions	275,547	285,815	285,815	291,806	291,806	291,806
206 Travel	2,194	2,500	2,500	2,500	2,500	2,500
207 Utilities	245,705	307,832	307,832	307,832	307,832	307,832
208 Rental of Property	88,719	101,984	101,984	101,984	101,984	101,984
209 Library Books & Publications	4,380	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	109,529	121,325	121,325	75,800	72,000	72,500
211 Maintenance of Property	600,226	741,476	741,476	742,757	596,741	600,819
212 Operating Expenses	192,170	187,310	187,310	207,000	207,000	207,000
Total Non Statutory Recurrent Expenditure	2,103,477	2,410,678	2,410,678	2,180,321	2,032,236	2,037,706
751 Property & Plant		30,000		30,000	30,000	30,000
752 Machinery & Equipment		68,000		71,225	20,000	
Total Non Statutory Capital Expenditure		98,000		101,225	50,000	30,000
101 Statutory Personal Emoluments	3,004,728	3,185,215	3,185,215	3,377,146	3,427,305	3,430,087
Total Statutory Expenditure	3,004,728	3,185,215	3,185,215	3,377,146	3,427,305	3,430,087
Total Subprogram 0249 :	5,108,206	5,693,893	5,595,893	5,658,692	5,509,541	5,497,793

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	451,610	568,459	568,459	483,191	483,191	483,191
103 Employers Contributions	202,875	242,914	242,914	247,493	247,493	247,493
206 Travel	30,657	35,000	35,000	40,000	40,000	40,000
210 Supplies & Materials	14,647	32,155	32,155	14,950	12,450	14,550
211 Maintenance of Property	33,060	38,050	38,050	46,100	46,100	46,100
Total Non Statutory Recurrent Expenditure	732,850	916,578	916,578	831,734	829,234	831,334
752 Machinery & Equipment				7,875	5,000	5,000
Total Non Statutory Capital Expenditure				7,875	5,000	5,000
101 Statutory Personal Emoluments	2,214,808	2,604,919	2,604,919	2,685,735	2,690,787	2,695,834
Total Statutory Expenditure	2,214,808	2,604,919	2,604,919	2,685,735	2,690,787	2,695,834
Total Subprogram 0250 :	2,947,658	3,521,497	3,521,497	3,525,344	3,525,021	3,532,168

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	1,800,000	1,800,000	1,800,000	1,800,000	2,388,977	1,800,000
Total Non Statutory Recurrent Expenditure	1,800,000	1,800,000	1,800,000	1,800,000	2,388,977	1,800,000
Total Subprogram 0251 :	1,800,000	1,800,000	1,800,000	1,800,000	2,388,977	1,800,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,154,987	1,618,476	1,618,476	1,549,965	1,549,965	1,549,965
103 Employers Contributions	604,925	752,077	752,077	742,923	754,737	754,737
206 Travel	795,315	695,315	886,315	695,315	695,315	695,315
207 Utilities	1,021,930	1,343,374	1,243,374	1,312,974	1,337,974	1,337,974
208 Rental of Property	47,133	57,023	57,023	57,023	57,023	57,023
209 Library Books & Publications	1,066	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	176,982	97,410	102,410	215,409	254,039	275,639
211 Maintenance of Property	2,574,772	3,478,111	3,387,111	3,307,111	4,227,111	4,312,111
212 Operating Expenses	365,028	296,191	296,191	286,191	296,191	296,191
223 Structures	5,328	65,000	65,000	55,000	65,000	65,000
226 Professional Services	310,287	358,815	353,815	358,815	658,815	358,815
317 Subscriptions	158,017	182,500	182,500	182,500	182,500	182,500
626 Reimbursable Allowances	3,547					
Total Non Statutory Recurrent Expenditure	7,219,318	8,946,792	8,946,792	8,765,726	10,081,170	9,887,770
751 Property & Plant		190,000		190,000	190,000	190,000
752 Machinery & Equipment		1,487,810		483,155	429,655	429,655
753 Furniture and Fittings		153,581		138,581	138,581	112,500
755 Computer Software		30,192				
Total Non Statutory Capital Expenditure		1,861,583		811,736	758,236	732,155
101 Statutory Personal Emoluments	7,917,886	9,103,968	9,103,968	9,268,487	9,276,580	9,276,580
Total Statutory Expenditure	7,917,886	9,103,968	9,103,968	9,268,487	9,276,580	9,276,580
Total Subprogram 0255 :	15,137,204	19,912,343	18,050,760	18,845,949	20,115,986	19,896,505

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	10,075,097	13,368,743	12,950,913	12,821,562	13,368,743	13,368,743
103 Employers Contributions	5,082,649	5,494,562	5,494,562	5,663,185	5,813,858	5,823,391
206 Travel	73,306	96,000	96,000	96,000	96,000	96,000
207 Utilities	2,194,394	2,583,884	2,583,884	2,589,284	2,589,284	2,589,284
208 Rental of Property	189,830	169,058	189,058	169,058	169,058	169,058
210 Supplies & Materials	745,476	937,000	1,127,000	748,500	839,000	839,000
211 Maintenance of Property	3,490,072	3,563,867	3,778,867	3,853,083	3,429,367	3,429,367
212 Operating Expenses	3,148,971	3,490,202	3,100,202	3,145,005	3,697,250	3,697,250
223 Structures		100,000	100,000	100,000	100,000	100,000
226 Professional Services	35,334	114,800	94,800	114,800	114,800	114,800
313 Subsidies	137,682	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	25,172,811	30,078,116	29,675,286	29,460,477	30,377,360	30,386,893
756 Vehicles		1,725,000		1,691,736	1,725,000	2,475,000
Total Non Statutory Capital Expenditure		1,725,000		1,691,736	1,725,000	2,475,000
101 Statutory Personal Emoluments	51,837,086	54,270,375	54,270,375	55,217,236	58,163,816	58,270,334
Total Statutory Expenditure	51,837,086	54,270,375	54,270,375	55,217,236	58,163,816	58,270,334
Total Subprogram 0256 :	77,009,898	86,073,491	83,945,661	86,369,449	90,266,176	91,132,227

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments		106,712	711,651	626,550	627,806	629,063
103 Employers Contributions		83,626	83,626	74,143	74,384	74,497
206 Travel		50,000	50,000	50,000	50,000	50,000
207 Utilities		167,800	153,800	137,800	137,800	137,800
208 Rental of Property		36,000	30,000	35,000	35,000	35,000
209 Library Books & Publications		6,500	6,500	6,500	6,500	6,500
210 Supplies & Materials		161,800	121,800	84,800	104,800	104,800
211 Maintenance of Property		181,100	151,100	171,100	351,100	351,100
212 Operating Expenses		309,500	349,500	309,500	309,500	309,500
226 Professional Services		41,261	61,261	56,261	56,261	56,261
316 Grants to Public Institutions	1,934,185					
Total Non Statutory Recurrent Expenditure	1,934,185	1,144,299	1,719,238	1,551,654	1,753,151	1,754,521
751 Property & Plant		8,000		8,000	8,000	
752 Machinery & Equipment					40,000	40,000
756 Vehicles		260,000			120,000	
Total Non Statutory Capital Expenditure		268,000		8,000	168,000	40,000
101 Statutory Personal Emoluments		905,870	905,870	289,275	262,482	263,351
Total Statutory Expenditure		905,870	905,870	289,275	262,482	263,351
Total Subprogram 0257 :	1,934,185	2,318,169	2,625,108	1,848,929	2,183,633	2,057,872

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	120,393	178,046	178,046	171,175	178,046	178,046
103 Employers Contributions	189,363	233,341	233,341	227,344	231,306	232,361
206 Travel	39,404	48,000	48,000	48,000	48,000	48,000
207 Utilities	30,645	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	7,803	10,926	10,926	10,926	10,926	10,926
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	21,860	26,206	26,206	26,206	26,206	26,206
211 Maintenance of Property	30,371	44,000	44,000	44,000	44,000	44,000
212 Operating Expenses	13,814	23,437	23,437	23,437	23,437	23,437
223 Structures		78,000	78,000	85,000		
Total Non Statutory Recurrent Expenditure	453,653	678,948	678,948	673,080	598,913	599,968
752 Machinery & Equipment		33,000		15,000	25,000	10,000
Total Non Statutory Capital Expenditure		33,000		15,000	25,000	10,000
101 Statutory Personal Emoluments	2,160,510	2,651,926	2,651,926	2,469,872	2,656,413	2,668,202
Total Statutory Expenditure	2,160,510	2,651,926	2,651,926	2,469,872	2,656,413	2,668,202
Total Subprogram 0258 :	2,614,163	3,363,874	3,330,874	3,157,952	3,280,326	3,278,170

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	713,732	749,796	562,687	562,777	562,777	562,977
103 Employers Contributions	138,390	146,544	146,544	143,583	143,583	143,583
206 Travel	13,427	7,665	22,665	23,000	23,000	23,000
207 Utilities	13,823	13,875	13,875	13,875	13,875	13,875
208 Rental of Property				1,000	1,000	1,000
210 Supplies & Materials	903	1,250	1,250	800	7,250	1,300
211 Maintenance of Property	1,694	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	13,419	19,000	19,000	17,239	21,329	21,329
Total Non Statutory Recurrent Expenditure	895,389	940,630	768,521	764,774	775,314	769,564
101 Statutory Personal Emoluments	782,212	840,006	840,006	1,001,704	1,001,704	1,001,704
Total Statutory Expenditure	782,212	840,006	840,006	1,001,704	1,001,704	1,001,704
Total Subprogram 0259 :	1,677,601	1,780,636	1,608,527	1,766,478	1,777,018	1,771,268

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	21,937	25,068	25,068	92,437	92,437	92,437
103 Employers Contributions	23,597	25,256	25,256	28,000	36,344	36,344
206 Travel		500	500	500	500	500
207 Utilities	36,589	68,949	68,949	40,000	68,949	68,949
208 Rental of Property				120	120	120
209 Library Books & Publications	14,460	35,472	35,472	23,472	51,904	51,904
210 Supplies & Materials	7,327	15,500	15,500	7,600	8,200	8,200
211 Maintenance of Property	8,867	50,130	50,130	49,997	262,290	262,290
212 Operating Expenses	181,778	90,693	90,693	113,750	134,750	134,750
226 Professional Services	283,331	16,000	16,000	16,000	16,000	16,000
626 Reimbursable Allowances	8,377					
Total Non Statutory Recurrent Expenditure	586,264	327,568	327,568	371,876	671,494	671,494
752 Machinery & Equipment		5,000		39,000	3,500	12,000
753 Furniture and Fittings		5,300			5,800	
755 Computer Software		334,560		335,000	100,000	
756 Vehicles		62,016		62,016		
Total Non Statutory Capital Expenditure		406,876		436,016	109,300	12,000
101 Statutory Personal Emoluments	368,522	432,398	432,398	368,523	432,398	432,398
Total Statutory Expenditure	368,522	432,398	432,398	368,523	432,398	432,398
Total Subprogram 0261 :	954,787	1,166,842	759,966	1,176,415	1,213,192	1,115,892

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes provision for the payment of fees to consultants and lawyers, and the outsourcing of legal and IT support services. It also covers the cost of appeals to the Caribbean Court of Justice (CCJ) and the Inter-American Court on Human Rights.
- 317 – This item includes provision to pay subscriptions to the Implementary Agency for Crime and Security (IMPACS), Caribbean Financial Action Task Force, International Criminal Court, the EGMONT Group of Financial Intelligence Unit and Arms Trade Treaty.
- 752 – Provides for the purchase of scanners for the Registry, fire-proof safe for the Accounting Section, laptops for section Heads, an office printer (rent to purchase agreement), servers and computers.
- 753 – Provides for the purchase of a fire-proof filling cabinet.
- 755 – Provides for the purchase of application Software and licenses.

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.

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

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

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.
- 752 – Provides for the purchase of a computers, printer/photocopier and workstations.
- 753 – Provides for the purchase of filing cabinets.
- 755 – Provides for the purchase of operational software.

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 network back-up and desktop computers.
 - 755 – Provides for the purchase of back-up software.
-

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

- 226 – Includes provision for the payment of consultancy fees re Disaster recovery and continuity project and upgrade to network infrastructure.
- 752 – Provides for the purchase of a document scanner, heavy duty printer, work stations and printers.
- 755 – Provides for the purchase of an E-Litigation System.

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

226 – Provision for the payment of Consultancy fees for technical services for FILENET upgrade and technical services in respect of JEMS upgrade.

752 – Provision for the purchase of stenograph writers, Heavy Duty Shredder, File Servers, Work Stations and Printers.

Subprogram 0249: MAGISTRATES COURTS

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

752 – Provides for the purchase of audio visual equipment Work, Stations and Printers.

Subprogram 0250: PROCESS SERVING

756 – Includes provision for the purchase of a four wheel drive vehicle.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

223 – Includes provision for network 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 Printers, computers, Projectors, security and still cameras. It also provides for the purchase of arms and tasers.
- 753 – Provides for the purchase of workstations, other furniture, fireproof cabinets and network racks.

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.
- 752 – Provides for the purchase of arms for training.

Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

EXPLANATORY NOTES

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

226 – Includes provision for costs associated with public education.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade.

**FORTY-SEVEN MILLION, FOUR HUNDRED AND NINETY-NINE THOUSAND,
FIVE HUNDRED AND EIGHTEEN DOLLARS**

(\$47,499,518.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	44,201,035	53,439,970	52,512,970	54,009,497	60,235,454	60,671,902
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	559,929					
Total Head 32 :	44,760,964	53,439,970	52,512,970	54,009,497	60,235,454	60,671,902

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		2,206,140	220,000	2,426,140	1,481,985	
0061 Overseas Missions - Washington		1,718,510		1,718,510	1,774,347	
0062 Overseas Missions - Canada		1,083,246	28,267	1,111,513	787,950	
0063 Overseas Missions - Brussels		1,419,167	234,830	1,653,997	896,700	
0064 Overseas Missions - Venezuela		623,362	30,000	653,362	634,353	
0065 Overseas Missions - New York		1,327,694		1,327,694	1,017,605	
0066 Overseas Missions - United Nations		1,472,988		1,472,988	993,949	
0067 Overseas Missions - Toronto		876,831	54,040	930,871	1,009,587	
0068 Overseas Missions - Miami		1,140,241		1,140,241	2,727,073	
0069 Overseas Missions - Geneva		3,029,306		3,029,306	1,280,535	
0070 Overseas Missions - Brazil		890,705	45,386	936,091	481,320	
0075 Overseas Missions - Peoples Republic of China		1,188,419		1,188,419	1,008,400	
0076 Overseas Missions - Cuba		570,167		570,167	681,910	
7080 General Management, Coordination & Overseas Missions	5,645,636	879,579	753,556	7,278,771	6,545,102	1,948,898
7081 Foreign Trade	864,343	32,422	66,659	963,424	378,100	3,460,489
TOTAL	6,509,979	18,458,777	1,432,738	26,401,494	21,698,916	5,409,387

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	652,859	1,120,541	1,120,541	879,579	971,163	972,108
103 Employers Contributions	535,290	708,701	708,701	753,556	816,994	818,808
206 Travel	21,923	60,000	60,000	47,000	85,700	86,800
207 Utilities	310,779	514,276	502,276	474,276	588,776	588,776
208 Rental of Property	4,426,218	4,589,416	4,589,416	4,504,416	4,648,430	4,648,430
209 Library Books & Publications	8,183	12,900	12,900	11,900	13,810	14,435
210 Supplies & Materials	105,006	98,600	98,600	98,600	116,800	116,800
211 Maintenance of Property	183,078	181,900	181,900	181,900	253,000	253,500
212 Operating Expenses	768,213	1,152,900	1,152,900	1,138,010	2,322,800	2,187,800
226 Professional Services	48,505	77,000	89,000	69,000	77,000	77,000
230 Contingencies	3,749	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,645,969	1,948,898	1,948,898	1,948,898	1,948,898	1,948,898
626 Reimbursable Allowances	3,732					
Total Non Statutory Recurrent Expenditure	8,713,503	10,485,132	10,485,132	10,127,135	11,863,371	11,733,355
752 Machinery & Equipment		279,000		120,000	41,000	36,000
753 Furniture and Fittings				9,000	9,000	9,000
755 Computer Software		58,000				
756 Vehicles				110,000	175,000	250,000
Total Non Statutory Capital Expenditure		337,000		239,000	225,000	295,000
101 Statutory Personal Emoluments	5,286,875	5,621,618	5,621,618	5,645,636	5,992,739	5,998,291
Total Statutory Expenditure	5,286,875	5,621,618	5,621,618	5,645,636	5,992,739	5,998,291
Total Subprogram 7080 :	14,000,378	16,443,750	16,106,750	16,011,771	18,081,110	18,026,646

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	30,922	32,422	32,422	32,422	32,422	32,422
103 Employers Contributions	62,111	64,399	64,399	66,659	66,963	67,296
206 Travel	771	2,000	2,000	2,000	2,000	2,000
207 Utilities	5,201	24,150	24,150	15,000	33,150	33,150
208 Rental of Property		1,550	1,550	1,550	11,550	11,550
209 Library Books & Publications	224	3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	4,986	8,000	8,000	8,000	8,500	8,500
211 Maintenance of Property	15,639	10,000	10,000	10,000	24,500	24,500
212 Operating Expenses	92,587	185,500	185,500	249,500	314,000	267,000
226 Professional Services	81,171	88,550	88,550	88,550	88,550	88,550
317 Subscriptions	3,413,289	3,460,489	3,460,489	3,460,489	3,642,620	3,642,620
Total Non Statutory Recurrent Expenditure	3,706,899	3,880,560	3,880,560	3,937,670	4,227,755	4,181,088
101 Statutory Personal Emoluments	807,756	861,375	861,375	864,343	867,311	870,557
Total Statutory Expenditure	807,756	861,375	861,375	864,343	867,311	870,557
Total Subprogram 7081 :	4,514,655	4,741,935	4,741,935	4,802,013	5,095,066	5,051,645

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,772,173	2,261,142	2,261,142	2,206,140	2,397,017	2,400,258
103 Employers Contributions	104,768	204,803	204,803	220,000	254,636	254,636
206 Travel	15,997	40,000	40,000	30,000	40,000	45,000
207 Utilities	199,325	290,057	290,057	272,057	455,756	462,756
208 Rental of Property	122,515	160,551	160,551	145,551	253,484	261,984
209 Library Books & Publications	1,506	1,500	1,500	1,500	1,500	1,950
210 Supplies & Materials	50,390	67,627	67,627	61,927	80,986	89,250
211 Maintenance of Property	476,784	714,301	714,301	586,287	654,750	655,750
212 Operating Expenses	165,249	235,877	235,877	227,877	324,154	347,916
223 Structures				156,786	50,000	55,000
626 Reimbursable Allowances	48,099					
Total Non Statutory Recurrent Expenditure	2,956,805	3,975,858	3,975,858	3,908,125	4,512,283	4,574,500
751 Property & Plant		462,000				
752 Machinery & Equipment					55,000	30,000
753 Furniture and Fittings						25,000
Total Non Statutory Capital Expenditure		462,000			55,000	55,000
Total Subprogram 0060 :	2,956,805	4,437,858	3,975,858	3,908,125	4,567,283	4,629,500

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,443,346	1,660,690	1,660,690	1,718,510	1,724,750	1,812,932
206 Travel	11,670	30,000	30,000	23,500	23,500	23,500
207 Utilities	92,178	165,508	165,508	133,508	184,032	188,472
208 Rental of Property	97,371	117,704	117,704	110,204	121,952	122,452
209 Library Books & Publications	3,560	6,816	6,816	6,816	7,316	7,316
210 Supplies & Materials	43,989	56,072	56,072	54,660	68,088	75,688
211 Maintenance of Property	323,119	447,490	447,490	376,461	473,662	474,662
212 Operating Expenses	645,221	796,872	796,872	847,270	1,001,488	1,018,088
223 Structures				221,928	220,000	150,000
Total Non Statutory Recurrent Expenditure	2,660,455	3,281,152	3,281,152	3,492,857	3,824,788	3,873,110
752 Machinery & Equipment					20,000	30,000
753 Furniture and Fittings		28,000		84,000	45,000	5,000
Total Non Statutory Capital Expenditure		28,000		84,000	65,000	35,000
Total Subprogram 0061 :	2,660,455	3,309,152	3,281,152	3,576,857	3,889,788	3,908,110

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	828,747	1,072,692	1,072,692	1,083,246	1,133,915	1,133,915
103 Employers Contributions	21,848	28,267	28,267	28,267	28,267	28,267
206 Travel	7,361	6,000	6,000	6,000	6,300	8,978
207 Utilities	55,654	100,000	100,000	76,700	105,000	110,251
208 Rental of Property	312,746	370,000	370,000	359,500	388,500	407,925
209 Library Books & Publications	2,220	2,000	2,000	2,000	2,500	2,550
210 Supplies & Materials	11,577	17,800	17,800	17,050	24,975	25,522
211 Maintenance of Property	148,861	109,500	109,500	108,500	114,975	120,764
212 Operating Expenses	153,071	185,700	185,700	175,700	194,954	204,674
223 Structures				42,500	50,000	45,000
Total Non Statutory Recurrent Expenditure	1,542,085	1,891,959	1,891,959	1,899,463	2,049,386	2,087,846
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0062 :	1,542,085	1,891,959	1,891,959	1,899,463	2,104,386	2,142,846

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,121,918	1,419,167	1,419,167	1,419,167	1,435,138	1,438,755
103 Employers Contributions	129,035	234,830	234,830	234,830	239,527	244,317
206 Travel	9,439	40,000	40,000	40,000	59,450	59,450
207 Utilities	95,493	115,000	115,000	107,750	130,000	130,000
208 Rental of Property	250,019	365,000	365,000	333,850	370,000	370,000
209 Library Books & Publications	4,367	5,500	5,500	5,000	5,500	5,500
210 Supplies & Materials	31,864	39,000	39,000	35,100	37,500	37,500
211 Maintenance of Property	141,868	138,000	138,000	121,500	145,000	195,490
212 Operating Expenses	219,977	214,000	214,000	210,000	182,500	182,500
223 Structures				43,500	50,000	45,000
Total Non Statutory Recurrent Expenditure	2,003,979	2,570,497	2,570,497	2,550,697	2,654,615	2,708,512
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0063 :	2,003,979	2,570,497	2,570,497	2,550,697	2,709,615	2,763,512

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	392,048	623,362	623,362	623,362	834,472	838,193
103 Employers Contributions	1,088	30,000	30,000	30,000	30,000	30,000
206 Travel	14,132	16,500	16,500	13,850	16,500	16,500
207 Utilities	4,245	63,580	63,580	50,222	63,580	63,580
208 Rental of Property	202,153	248,250	248,250	244,225	248,250	248,250
209 Library Books & Publications	1,417	12,000	12,000	8,800	12,700	12,700
210 Supplies & Materials	4,257	32,600	32,600	31,340	32,930	33,350
211 Maintenance of Property	17,345	252,970	252,970	190,876	280,385	280,131
212 Operating Expenses	24,101	105,600	57,600	95,040	107,500	107,790
626 Reimbursable Allowances	615					
Total Non Statutory Recurrent Expenditure	661,403	1,384,862	1,336,862	1,287,715	1,626,317	1,630,494
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0064 :	661,403	1,384,862	1,336,862	1,287,715	1,681,317	1,685,494

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,134,514	1,181,312	1,181,312	1,327,694	1,380,330	1,402,052
206 Travel	10,949	18,000	18,000	18,000	18,000	18,500
207 Utilities	90,853	92,000	95,000	92,000	94,000	97,000
208 Rental of Property	83,196	95,000	95,000	95,000	116,852	116,852
209 Library Books & Publications	502	1,000	1,000	1,000	2,000	2,000
210 Supplies & Materials	13,055	23,700	23,700	25,700	25,700	25,700
211 Maintenance of Property	107,179	174,082	174,082	174,082	184,082	184,082
212 Operating Expenses	479,860	477,522	522,522	611,823	655,823	655,823
Total Non Statutory Recurrent Expenditure	1,920,108	2,062,616	2,110,616	2,345,299	2,476,787	2,502,009
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0065 :	1,920,108	2,062,616	2,110,616	2,345,299	2,531,787	2,557,009

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,417,928	1,454,704	1,454,704	1,472,988	1,587,344	1,628,357
206 Travel	30,617	16,000	41,000	26,000	29,000	29,000
207 Utilities	86,748	99,600	99,600	99,600	99,600	99,600
208 Rental of Property	86,164	90,640	90,640	95,640	109,615	109,615
209 Library Books & Publications	1,548	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	45,152	48,200	48,200	48,200	68,400	68,200
211 Maintenance of Property	170,124	226,532	201,532	212,945	231,532	231,532
212 Operating Expenses	395,094	463,750	463,750	508,764	515,964	515,964
Total Non Statutory Recurrent Expenditure	2,233,375	2,402,226	2,402,226	2,466,937	2,644,255	2,685,068
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0066 :	2,233,375	2,402,226	2,402,226	2,466,937	2,699,255	2,740,068

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	660,127	859,259	859,259	876,831	883,549	885,602
103 Employers Contributions	37,500	54,040	54,040	54,040	56,040	56,040
206 Travel	1,031	5,000	5,000	5,000	12,500	13,000
207 Utilities	49,871	75,000	75,000	62,200	79,315	79,894
208 Rental of Property	546,275	729,860	729,860	692,360	738,551	739,990
209 Library Books & Publications	502	500	500	800	1,300	1,300
210 Supplies & Materials	26,258	33,900	33,900	31,800	38,943	38,361
211 Maintenance of Property	82,690	77,668	77,668	91,468	113,748	116,810
212 Operating Expenses	94,680	135,959	135,959	125,959	150,871	153,242
626 Reimbursable Allowances	5,674					
Total Non Statutory Recurrent Expenditure	1,504,610	1,971,186	1,971,186	1,940,458	2,074,817	2,084,239
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0067 :	1,504,610	1,971,186	1,971,186	1,940,458	2,129,817	2,139,239

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	992,196	1,100,430	1,100,430	1,140,241	1,575,982	1,603,484
206 Travel	26,084	27,250	27,250	27,250	27,600	36,100
207 Utilities	170,890	185,000	185,000	178,000	185,200	186,000
208 Rental of Property	1,022,914	1,088,570	1,088,570	1,170,864	1,216,182	1,246,559
209 Library Books & Publications	931	3,000	3,000	2,500	6,000	6,000
210 Supplies & Materials	22,514	12,700	12,700	23,000	28,500	28,500
211 Maintenance of Property	254,198	227,099	227,099	227,099	248,599	247,799
212 Operating Expenses	537,881	665,000	665,000	722,000	722,200	729,200
223 Structures				376,360	125,000	135,000
Total Non Statutory Recurrent Expenditure	3,027,609	3,309,049	3,309,049	3,867,314	4,135,263	4,218,642
752 Machinery & Equipment		73,000			30,000	30,000
753 Furniture and Fittings				30,000	25,000	25,000
Total Non Statutory Capital Expenditure		73,000		30,000	55,000	55,000
Total Subprogram 0068 :	3,027,609	3,382,049	3,309,049	3,897,314	4,190,263	4,273,642

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,346,694	2,903,976	2,903,976	3,029,306	3,164,299	3,190,416
206 Travel	7,733	15,000	15,000	15,000	116,320	116,744
207 Utilities	63,447	91,012	91,012	76,012	109,120	109,580
208 Rental of Property	614,508	694,733	694,733	688,733	801,465	801,465
209 Library Books & Publications	6,289	7,892	7,892	7,892	10,692	10,692
210 Supplies & Materials	18,297	17,700	17,700	18,200	24,750	24,950
211 Maintenance of Property	81,086	120,448	120,448	110,448	129,487	129,487
212 Operating Expenses	348,332	353,290	353,290	364,250	384,250	384,250
626 Reimbursable Allowances	3,331					
Total Non Statutory Recurrent Expenditure	3,489,716	4,204,051	4,204,051	4,309,841	4,740,383	4,767,584
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings				43,700	43,700	43,700
Total Non Statutory Capital Expenditure				43,700	73,700	73,700
Total Subprogram 0069 :	3,489,716	4,204,051	4,204,051	4,353,541	4,814,083	4,841,284

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	597,528	747,275	747,275	890,705	936,646	959,253
103 Employers Contributions	24,730	45,386	45,386	45,386	49,016	53,938
206 Travel	118	10,000	10,000	10,000	10,000	10,000
207 Utilities	22,296	24,600	24,600	24,600	26,064	30,750
208 Rental of Property	195,507	216,000	196,000	216,000	231,200	243,150
209 Library Books & Publications	1,727	1,500	1,500	2,250	2,250	2,250
210 Supplies & Materials	14,478	14,600	14,600	14,600	14,800	15,300
211 Maintenance of Property	70,126	90,500	100,500	89,500	104,950	106,540
212 Operating Expenses	49,983	109,250	119,250	124,370	139,365	140,375
626 Reimbursable Allowances	3,037					
Total Non Statutory Recurrent Expenditure	979,530	1,259,111	1,259,111	1,417,411	1,514,291	1,561,556
752 Machinery & Equipment		12,000			30,000	30,000
753 Furniture and Fittings		5,000		25,000	25,000	25,000
Total Non Statutory Capital Expenditure		17,000		25,000	55,000	55,000
Total Subprogram 0070 :	979,530	1,276,111	1,259,111	1,442,411	1,569,291	1,616,556

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - People's Republic of China						
102 Other Personal Emoluments	919,576	1,188,419	1,188,419	1,188,419	1,226,767	1,264,500
206 Travel	7,428	40,000	25,000	25,000	35,000	35,000
207 Utilities	34,092	29,000	44,000	44,000	44,000	44,000
208 Rental of Property	602,697	738,000	738,000	688,000	725,000	790,000
209 Library Books & Publications	806	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	2,952	19,000	19,000	19,000	22,400	23,260
211 Maintenance of Property	38,068	66,000	66,000	55,000	70,000	71,050
212 Operating Expenses	72,459	94,900	94,900	174,400	193,400	190,040
Total Non Statutory Recurrent Expenditure	1,678,080	2,178,319	2,178,319	2,196,819	2,319,567	2,420,850
752 Machinery & Equipment					30,000	30,000
753 Furniture and Fittings					25,000	25,000
Total Non Statutory Capital Expenditure					55,000	55,000
Total Subprogram 0075 :	1,678,080	2,178,319	2,178,319	2,196,819	2,374,567	2,475,850

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	430,643	478,489	478,489	570,167	979,686	1,001,823
206 Travel	4,535	7,000	7,000	7,000	7,100	7,150
207 Utilities	148,460	185,410	185,410	175,410	191,800	192,010
208 Rental of Property	196,028	213,000	213,000	213,000	219,000	219,100
209 Library Books & Publications	832	1,200	1,200	1,200	2,000	2,000
210 Supplies & Materials	11,018	18,200	18,200	17,700	17,910	17,688
211 Maintenance of Property	191,561	197,000	197,000	197,000	222,430	222,830
212 Operating Expenses	45,173	73,100	73,100	70,600	102,900	102,900
Total Non Statutory Recurrent Expenditure	1,028,249	1,173,399	1,173,399	1,252,077	1,742,826	1,765,501
752 Machinery & Equipment		10,000			30,000	30,000
753 Furniture and Fittings					25,000	25,000
756 Vehicles				78,000		
Total Non Statutory Capital Expenditure		10,000		78,000	55,000	55,000
Total Subprogram 0076 :	1,028,249	1,183,399	1,173,399	1,330,077	1,797,826	1,820,501

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
495 50TH ANNIVERSARY OF INDEPENDENCE CELEBRATIONS	\$	\$	\$	\$	\$	\$
Subprogram 8513 50TH Anniversary Celebrations						
212 Operating Expenses	559,929					
Total Non Statutory Recurrent Expenditure	559,929					
Total Subprogram 8513 :	559,929					

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for contractual fees related to legal consultation on Law of the Sea and consultancy contracts, security audit, intranet solutions and IT security.
- 317 – Provides for the contributions and membership fees to the Association of Caribbean States (ACS), Latin America and Caribbean States for regional and international organizations.
- 752 – Provides for the purchase of computer and telecommunications equipment.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of an official vehicle.

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

- 223 – Provides for the cost to repairs to the Chancery and Residences.

Subprogram 0061: OVERSEAS MISSIONS – Washington

- 223 – Provides for the cost to repairs to the Chancery and Official Residence.
- 753 – Provides for the purchase of a furniture for the Official Residence and office.

EXPLANATORY NOTES

Subprogram 0062:	OVERSEAS MISSIONS – Canada
223 –	Provides for the cost to repairs to the Residences.
Subprogram 0063:	OVERSEAS MISSIONS – Brussels
223 –	Provides for the cost to repairs to the Residence.
Subprogram 0068:	OVERSEAS MISSIONS – Miami
223 –	Provides for the cost to repairs to Residence.
753 –	Provides for the purchase of a furniture.
Subprogram 0069:	OVERSEAS MISSIONS – Geneva
753 –	Provides for the purchase of a furniture.
Subprogram 0070:	OVERSEAS MISSIONS – Brazil
753 –	Provides for the purchase of a furniture.
Subprogram 0076:	OVERSEAS MISSIONS – Cuba
756 –	Provides for the purchase of an official vehicle.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT AND WORKS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 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.

NINETY-ONE MILLION, SIX HUNDRED AND NINETY-NINE THOUSAND, SIX HUNDRED AND SIXTY-FIVE DOLLARS

(\$91,699,665.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	7,765,317	9,273,188	9,050,599	8,852,543	9,775,864	9,784,573
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	108,294	107,000	107,000	50,000	107,000	107,000
510 ROAD NETWORKS SERVICES	45,262,918	58,200,694	56,347,694	48,778,780	88,872,984	76,198,344
512 SCOTLAND DISTRICT SPECIAL WORKS	1,673,993	1,493,435	1,493,435	2,209,831	2,209,831	2,210,831
513 GOVERNMENT BUILDING SERVICES	7,958,081	8,446,581	8,389,252	8,053,987	10,168,125	10,168,395
514 GOVERNMENT VEHICLE SERVICES	4,649,796	5,995,009	5,988,409	11,330,065	7,010,136	7,160,446
515 ELECTRICAL ENGINEERING SERVICES	2,468,318	3,001,171	2,602,221	2,730,987	3,216,026	3,160,252
516 PUBLIC TRANSPORTATION SERVICES	18,156,502	15,010,333	14,530,837	15,222,101	16,471,430	48,076,198
517 TRANSPORT	40,154,150	23,785,500	23,785,500	25,241,747	25,241,747	25,241,747
Total Head 40 :	128,197,370	125,312,911	122,294,947	122,470,041	163,073,143	182,107,786

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	718,884	88,947	44,947	852,778	359,821	
7085 General Management & Coordination Services	5,379,426	250,294	546,819	6,176,539	1,343,355	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8309 HIV/AIDS Prevention					50,000	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					82,000	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	17,597,946	1,432,651	1,780,000	20,810,597	9,019,400	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					40,000	
0529 CDB - Road & Bridge Improvement Study					1,400,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					1,587,500	
0557 Special Projects - Road Improvement						
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	738,520	33,770	62,541	834,831	25,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					36,000	
0509 Renovations to Government House					130,000	
0512 Rehabilitation of the National Insurance Building					5,000	
0517 General Maintenance	3,756,182	244,532	369,824	4,370,538	792,193	
0518 Major Works and Renovations	1,931,230	48,252	180,445	2,159,927	518,829	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	2,266,109	40,162	169,934	2,476,205	3,288,360	
0520 Purchase of General Purpose Equipment					57,500	

					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
										8,852,543
				1,212,599	27,000				27,000	1,239,599
				7,519,894	93,050				93,050	7,612,944
										50,000
				50,000						50,000
										55,778,780
				82,000	600,000				600,000	682,000
					7,000,000				7,000,000	7,000,000
				29,531,780	6,025,000				6,025,000	35,556,780
				4,500	600,000				600,000	604,500
				40,000	800,000				800,000	840,000
				1,400,000						1,400,000
				1,587,500	7,108,000				7,108,000	8,695,500
					1,000,000				1,000,000	1,000,000
										2,209,831
				859,831	1,350,000				1,350,000	2,209,831
										8,053,987
				36,000						36,000
				130,000						130,000
				5,000						5,000
				5,162,731						5,162,731
				2,678,756	41,500				41,500	2,720,256
										11,330,065
				5,764,565	8,000				8,000	5,772,565
				57,500	5,500,000				5,500,000	5,557,500

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	1,734,944	45,233	164,085	1,944,262	635,275	
0522 Purchase of Air- Conditioning Systems						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	3,040,548	56,853	322,988	3,420,389	767,950	
0524 Provision of Traffic & Street Lighting					7,000,000	
0525 Improvement to Traffic Management	668,211	32,000	61,499	761,710	1,566,987	
0526 Parking System Car Parks	436,594	10,000	40,591	487,185	55,000	
517 TRANSPORT						
0527 Transport Board Subsidy						21,824,922
0528 Transport Board						
0546 Improvement to Public Transport						3,016,825
TOTAL	37,970,377	2,282,694	3,743,673	43,996,744	28,764,670	24,841,747

					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
										2,930,987
				2,579,537	151,450				151,450	2,730,987
					200,000				200,000	200,000
										15,222,101
				4,188,339	1,000,000				1,000,000	5,188,339
				7,000,000						7,000,000
				2,328,697	162,880				162,880	2,491,577
				542,185						542,185
										25,241,747
				21,824,922						21,824,922
							400,000		400,000	400,000
				3,016,825						3,016,825
				97,603,161	31,666,880		400,000		32,066,880	129,670,041

BARBADOS ESTIMATES 2018 - 2019

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 regards to approved policies and projects.
SUBPROGRAMME:	7085	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments	392,468	388,213	388,213	250,294	254,294	254,294
103 Employers Contributions	398,889	452,148	452,148	546,819	548,721	550,514
206 Travel	48,166	40,325	40,325	40,325	40,325	40,325
207 Utilities	1,070,001	1,072,000	1,072,000	932,000	1,072,000	1,072,000
209 Library Books & Publications	5,490	16,500	16,500	16,500	16,500	16,500
210 Supplies & Materials	115,642	108,450	108,450	94,200	96,700	96,700
211 Maintenance of Property	57,521	56,325	56,325	104,325	77,325	77,325
212 Operating Expenses	243,394	121,005	121,005	131,005	141,005	141,005
223 Structures	97,596					
226 Professional Services		10,000	10,000	25,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,429,167	2,264,966	2,264,966	2,140,468	2,256,870	2,258,663
752 Machinery & Equipment		95,000		54,000	15,000	15,000
753 Furniture and Fittings				39,050	16,400	16,400
755 Computer Software		10,000				
Total Non Statutory Capital Expenditure		105,000		93,050	31,400	31,400
101 Statutory Personal Emoluments	4,527,353	5,435,451	5,435,451	5,379,426	5,977,291	6,001,214
Total Statutory Expenditure	4,527,353	5,435,451	5,435,451	5,379,426	5,977,291	6,001,214
Total Subprogram 7085 :	6,956,520	7,805,417	7,700,417	7,612,944	8,265,561	8,291,277

BARBADOS ESTIMATES 2018 - 2019

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 regards to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments	60,494	83,621	83,621	88,947	88,947	88,947
103 Employers Contributions	28,190	39,953	39,953	44,947	44,947	44,947
206 Travel	3,974	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	65,112	69,400	69,400	63,006	57,406	57,406
211 Maintenance of Property	56,C386	228,710	228,710	200,315	220,315	220,315
212 Operating Expenses	45,440	93,500	93,500	89,500	131,507	124,500
Total Non Statutory Recurrent Expenditure	259,596	522,184	522,184	493,715	550,122	543,115
752 Machinery & Equipment		117,589		27,000	36,000	26,000
755 Computer Software					8,000	8,000
Total Non Statutory Capital Expenditure		117,589		27,000	44,000	34,000
101 Statutory Personal Emoluments	549,201	827,998	827,998	718,884	916,181	916,181
Total Statutory Expenditure	549,201	827,998	827,998	718,884	916,181	916,181
Total Subprogram 0510 :	808,797	1,467,771	1,350,182	1,239,599	1,510,303	1,493,296

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the information, education and communication program aimed at raising the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses	108,294	107,000	107,000	50,000	107,000	107,000
Total Non Statutory Recurrent Expenditure	108,294	107,000	107,000	50,000	107,000	107,000
Total Subprogram 8309 :	108,294	107,000	107,000	50,000	107,000	107,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property	17,821	20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials				12,000	12,000	12,000
211 Maintenance of Property		65,500	65,500	50,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	17,821	85,500	85,500	82,000	107,000	107,000
785 Assets Under Construction	393,586	600,000	600,000	600,000	1,601,549	1,601,549
Total Non Statutory Capital Expenditure	393,586	600,000	600,000	600,000	1,601,549	1,601,549
Total Subprogram 0495 :	411,406	685,500	685,500	682,000	1,708,549	1,708,549

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
785 Assets Under Construction		8,000,000	8,000,000	7,000,000	12,000,000	12,000,000
Total Non Statutory Capital Expenditure		8,000,000	8,000,000	7,000,000	12,000,000	12,000,000
Total Subprogram 0498 :		8,000,000	8,000,000	7,000,000	12,000,000	12,000,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments	2,218,085	1,584,952	1,584,952	1,432,651	2,293,182	2,303,789
103 Employers Contributions	1,603,898	1,780,000	1,780,000	1,780,000	2,325,135	2,325,393
206 Travel	599,557	600,000	600,000	600,000	600,000	600,000
207 Utilities	439,617	400,000	400,000	400,000	400,000	400,000
208 Rental of Property	167,520	226,000	226,000	908,217	1,140,000	1,140,000
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	110,278	140,100	140,100	137,400	151,000	151,000
211 Maintenance of Property	5,484,434	5,026,075	5,026,075	5,221,283	6,026,075	6,026,075
212 Operating Expenses	358,217	475,000	475,000	475,000	475,000	475,000
223 Structures	705,331	800,000	800,000	800,000	800,000	800,000
226 Professional Services	355,111	400,000	400,000	400,000	400,000	400,000
230 Contingencies	34,863	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	12,076,912	11,509,627	11,509,627	12,232,051	14,687,892	14,698,757
751 Property & Plant				25,000		
752 Machinery & Equipment		45,000				
785 Assets Under Construction	11,000,000	6,000,000	6,000,000	6,000,000	10,000,000	
Total Non Statutory Capital Expenditure	11,000,000	6,045,000	6,000,000	6,025,000	10,000,000	
101 Statutory Personal Emoluments	15,826,374	17,299,729	17,299,729	17,299,729	22,850,625	22,851,620
Total Statutory Expenditure	15,826,374	17,299,729	17,299,729	17,299,729	22,850,625	22,851,620
Total Subprogram 0511 :	38,903,286	34,854,356	34,809,356	35,556,780	47,538,517	37,550,377

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials	4,240	4,500	4,500	4,500	4,500	4,500
Total Non Statutory Recurrent Expenditure	4,240	4,500	4,500	4,500	4,500	4,500
785 Assets Under Construction	378,259	600,000	600,000	600,000	1,134,000	1,134,000
Total Non Statutory Capital Expenditure	378,259	600,000	600,000	600,000	1,134,000	1,134,000
Total Subprogram 0513 :	382,499	604,500	604,500	604,500	1,138,500	1,138,500

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property	17,746	35,500	35,500	35,000	40,000	40,000
210 Supplies & Materials	2,783	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	20,530	40,500	40,500	40,000	45,000	45,000
785 Assets Under Construction	336,884	800,000	800,000	800,000	2,600,000	2,600,000
Total Non Statutory Capital Expenditure	336,884	800,000	800,000	800,000	2,600,000	2,600,000
Total Subprogram 0514 :	357,414	840,500	840,500	840,000	2,645,000	2,645,000

BARBADOS ESTIMATES 2018 - 2019

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:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0529 CDB - Road & Bridge Improvement Study						
226 Professional Services	505,030	460,800	1,560,800	1,400,000	5,000,000	3,000,000
Total Non Statutory Recurrent Expenditure	505,030	460,800	1,560,800	1,400,000	5,000,000	3,000,000
785 Assets Under Construction		375,000	375,000		16,000,000	16,000,000
Total Non Statutory Capital Expenditure		375,000	375,000		16,000,000	16,000,000
Total Subprogram 0529 :	505,030	835,800	1,935,800	1,400,000	21,000,000	19,000,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project						
208 Rental of Property		14,034	14,034	5,000	15,918	15,918
210 Supplies & Materials			70,000			
212 Operating Expenses	84,955	137,088	67,088	120,000	120,000	120,000
226 Professional Services		1,111,238	1,111,238	1,462,500	2,706,500	2,020,000
Total Non Statutory Recurrent Expenditure	84,955	1,262,360	1,262,360	1,587,500	2,842,418	2,155,918
752 Machinery & Equipment				108,000		
785 Assets Under Construction		7,117,678	4,209,678	7,000,000	12,000,000	12,000,000
Total Non Statutory Capital Expenditure		7,117,678	4,209,678	7,108,000	12,000,000	12,000,000
Total Subprogram 0530 :	84,955	8,380,038	5,472,038	8,695,500	14,842,418	14,155,918

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0545 Road Rehabilitation Special Project						
102 Other Personal Emoluments	8,106					
103 Employers Contributions	127,133					
210 Supplies & Materials	1,321					
211 Maintenance of Property	21,943					
Total Non Statutory Recurrent Expenditure	158,503					
101 Statutory Personal Emoluments	1,405,793					
Total Statutory Expenditure	1,405,793					
Total Subprogram 0545 :	1,564,296					

BARBADOS ESTIMATES 2018 - 2019**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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
785 Assets Under Construction	544,500					
Total Non Statutory Capital Expenditure	544,500					
Total Subprogram 0552 :	544,500					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0557 Special Projects - Road Improvement						
785 Assets Under Construction	2,509,531	4,000,000	4,000,000	1,000,000		
Total Non Statutory Capital Expenditure	2,509,531	4,000,000	4,000,000	1,000,000		
Total Subprogram 0557 :	2,509,531	4,000,000	4,000,000	1,000,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments	8,527	25,000	25,000	33,770	33,770	33,770
103 Employers Contributions	64,128	74,960	74,960	62,541	62,541	62,541
208 Rental of Property		8,500	8,500	20,000	20,000	20,000
210 Supplies & Materials	2,739	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	75,394	113,460	113,460	121,311	121,311	121,311
785 Assets Under Construction	891,168	675,000	675,000	1,350,000	1,350,000	1,350,000
Total Non Statutory Capital Expenditure	891,168	675,000	675,000	1,350,000	1,350,000	1,350,000
101 Statutory Personal Emoluments	707,431	704,975	704,975	738,520	738,520	739,520
Total Statutory Expenditure	707,431	704,975	704,975	738,520	738,520	739,520
Total Subprogram 0516 :	1,673,993	1,493,435	1,493,435	2,209,831	2,209,831	2,210,831

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		36,000	36,000	36,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		36,000	36,000	36,000	60,000	60,000
Total Subprogram 0508 :		36,000	36,000	36,000	60,000	60,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
211 Maintenance of Property	167,291	180,000	180,000	130,000	180,000	180,000
Total Non Statutory Recurrent Expenditure	167,291	180,000	180,000	130,000	180,000	180,000
Total Subprogram 0509 :	167,291	180,000	180,000	130,000	180,000	180,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0512 Rehabilitation of the National Insurance Building						
211 Maintenance of Property		3,000	3,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		3,000	3,000	5,000	5,000	5,000
Total Subprogram 0512 :		3,000	3,000	5,000	5,000	5,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments	310,792	251,856	251,856	244,532	254,533	254,533
103 Employers Contributions	346,541	418,145	418,145	369,824	369,824	369,824
206 Travel	131,292	180,000	180,000	150,000	150,000	150,000
208 Rental of Property	9,699	10,000	10,000	34,143	34,143	34,143
209 Library Books & Publications		750	750			
210 Supplies & Materials	18,855	30,000	30,000	30,000	45,000	45,000
211 Maintenance of Property	503,106	600,180	600,180	500,180	680,180	680,180
212 Operating Expenses	80,679	81,870	81,870	71,870	84,870	84,870
226 Professional Services		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure	1,400,964	1,578,801	1,578,801	1,406,549	1,624,550	1,624,550
101 Statutory Personal Emoluments	3,612,645	3,758,056	3,758,056	3,756,182	5,398,481	5,398,481
Total Statutory Expenditure	3,612,645	3,758,056	3,758,056	3,756,182	5,398,481	5,398,481
Total Subprogram 0517 :	5,013,609	5,336,857	5,336,857	5,162,731	7,023,031	7,023,031

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments	14,911	25,000	25,000	48,252	48,252	48,252
103 Employers Contributions	190,674	191,493	191,493	180,445	182,035	182,305
208 Rental of Property	11,682	15,000	15,000	37,329	37,239	37,239
210 Supplies & Materials	19,303	36,500	36,500	35,500	38,000	38,000
211 Maintenance of Property	478,364	568,000	568,000	428,000	568,000	568,000
212 Operating Expenses		11,500	11,500	8,000	8,000	8,000
226 Professional Services		10,000	10,000	10,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	714,935	857,493	857,493	747,526	896,526	896,796
752 Machinery & Equipment		57,329		41,500	41,500	41,500
Total Non Statutory Capital Expenditure		57,329		41,500	41,500	41,500
101 Statutory Personal Emoluments	2,062,247	1,975,902	1,975,902	1,931,230	1,962,068	1,962,068
Total Statutory Expenditure	2,062,247	1,975,902	1,975,902	1,931,230	1,962,068	1,962,068
Total Subprogram 0518 :	2,777,181	2,890,724	2,833,395	2,720,256	2,900,094	2,900,364

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments	38,937	52,598	52,598	40,162	79,662	79,662
103 Employers Contributions	186,911	162,610	162,610	169,934	282,264	283,109
206 Travel	18,286	30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials	25,550	47,000	47,000	35,150	33,500	33,000
211 Maintenance of Property	2,226,742	3,346,310	3,346,310	3,066,310	3,346,310	3,490,310
212 Operating Expenses	50,623	146,900	146,900	156,900	156,900	156,900
Total Non Statutory Recurrent Expenditure	2,547,049	3,785,418	3,785,418	3,498,456	3,928,636	4,072,981
752 Machinery & Equipment		6,600				
753 Furniture and Fittings				8,000	8,000	8,000
Total Non Statutory Capital Expenditure		6,600		8,000	8,000	8,000
101 Statutory Personal Emoluments	2,053,710	2,180,991	2,180,991	2,266,109	3,016,000	3,021,965
Total Statutory Expenditure	2,053,710	2,180,991	2,180,991	2,266,109	3,016,000	3,021,965
Total Subprogram 0519 :	4,600,760	5,973,009	5,966,409	5,772,565	6,952,636	7,102,946

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property	33,059	10,000	10,000	40,000	40,000	40,000
212 Operating Expenses	15,978	12,000	12,000	17,500	17,500	17,500
Total Non Statutory Recurrent Expenditure	49,037	22,000	22,000	57,500	57,500	57,500
752 Machinery & Equipment				5,500,000		
Total Non Statutory Capital Expenditure				5,500,000		
Total Subprogram 0520 :	49,037	22,000	22,000	5,557,500	57,500	57,500

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments	89,320	50,233	50,233	45,233	50,233	50,233
103 Employers Contributions	137,205	164,880	164,880	164,085	164,493	164,851
206 Travel	147,423	155,000	155,000	145,000	155,000	155,000
207 Utilities	161,600	187,000	187,000	167,000	187,000	187,000
208 Rental of Property		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	850	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	39,277	46,800	46,800	46,650	52,650	52,650
211 Maintenance of Property	337,000	271,625	271,625	242,125	353,200	353,200
212 Operating Expenses	23,997	30,000	30,000	20,000	30,000	30,000
226 Professional Services	34,463	7,000	7,000	7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	971,135	920,038	920,038	844,593	1,007,076	1,007,434
751 Property & Plant		22,500				
752 Machinery & Equipment		176,450		151,450	151,450	151,450
Total Non Statutory Capital Expenditure		198,950		151,450	151,450	151,450
101 Statutory Personal Emoluments	1,497,184	1,682,183	1,682,183	1,734,944	2,057,500	2,001,368
Total Statutory Expenditure	1,497,184	1,682,183	1,682,183	1,734,944	2,057,500	2,001,368
Total Subprogram 0521 :	2,468,318	2,801,171	2,602,221	2,730,987	3,216,026	3,160,252

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments	871,294	91,370	91,370	56,853	61,237	61,237
103 Employers Contributions	268,242	253,500	253,500	322,988	324,951	326,447
206 Travel	168,865	145,000	145,000	145,000	145,000	145,000
207 Utilities	118,997	225,000	225,000	180,000	185,000	185,000
210 Supplies & Materials	350,518	207,500	207,500	168,000	200,000	199,000
211 Maintenance of Property	269,856	285,200	285,200	138,200	236,200	236,200
212 Operating Expenses	92,414	90,000	90,000	55,000	110,000	110,000
226 Professional Services		101,750	101,750	81,750	121,750	121,750
Total Non Statutory Recurrent Expenditure	2,140,184	1,399,320	1,399,320	1,147,791	1,384,138	1,384,634
752 Machinery & Equipment		280,000		280,000	280,000	280,000
755 Computer Software		1,000,000		720,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure		1,280,000		1,000,000	1,280,000	1,280,000
101 Statutory Personal Emoluments	2,075,387	2,287,253	2,287,253	3,040,548	3,493,653	35,109,525
Total Statutory Expenditure	2,075,387	2,287,253	2,287,253	3,040,548	3,493,653	35,109,525
Total Subprogram 0523 :	4,215,571	4,966,573	3,686,573	5,188,339	6,157,791	37,774,159

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities	10,301,388	7,000,000	5,780,000	7,000,000	7,000,000	7,000,000
Total Non Statutory Recurrent Expenditure	10,301,388	7,000,000	5,780,000	7,000,000	7,000,000	7,000,000
Total Subprogram 0524 :	10,301,388	7,000,000	5,780,000	7,000,000	7,000,000	7,000,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments	2,367	18,000	18,000	32,000	32,000	32,000
103 Employers Contributions	55,494	69,010	69,010	61,499	61,499	61,499
209 Library Books & Publications		3,500	3,500	11,500	11,500	11,500
210 Supplies & Materials	5,323	24,800	24,800	15,500	12,100	11,100
211 Maintenance of Property	432,523	299,190	299,190	1,055,256	1,120,256	1,120,256
212 Operating Expenses	7,262	221,096	221,096	449,731	537,131	526,531
223 Structures	29,420					
226 Professional Services	70,220	40,000	40,000	35,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	602,610	675,596	675,596	1,660,486	1,814,486	1,802,886
752 Machinery & Equipment		70,296			68,196	68,196
755 Computer Software		9,200			9,200	9,200
785 Assets Under Construction				162,880	162,880	162,880
Total Non Statutory Capital Expenditure		79,496		162,880	240,276	240,276
101 Statutory Personal Emoluments	630,517	716,712	716,712	668,211	716,692	716,692
Total Statutory Expenditure	630,517	716,712	716,712	668,211	716,692	716,692
Total Subprogram 0525 :	1,233,127	1,471,804	1,392,308	2,491,577	2,771,454	2,759,854

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments	7,738	10,000	10,000	10,000	10,000	10,000
103 Employers Contributions	37,652	42,928	42,928	40,591	40,591	40,591
211 Maintenance of Property		45,000	45,000	45,000	45,000	45,000
223 Structures	2,100					
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	47,490	107,928	107,928	105,591	105,591	105,591
785 Assets Under Construction	1,950,000	1,000,000	3,100,000			
Total Non Statutory Capital Expenditure	1,950,000	1,000,000	3,100,000			
101 Statutory Personal Emoluments	408,926	464,028	464,028	436,594	436,594	436,594
Total Statutory Expenditure	408,926	464,028	464,028	436,594	436,594	436,594
Total Subprogram 0526 :	2,406,416	1,571,956	3,671,956	542,185	542,185	542,185

BARBADOS ESTIMATES 2018 - 2019

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 geared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0527	TRANSPORT BOARD (SUBSIDY)
SUBPROGRAMME STATEMENT:		Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operational cost.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies	37,824,922	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922
Total Non Statutory Recurrent Expenditure	37,824,922	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922
Total Subprogram 0527 :	37,824,922	21,824,922	21,824,922	21,824,922	21,824,922	21,824,922

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions	1,929,228	1,560,578	1,560,578	3,016,825	3,016,825	3,016,825
Total Non Statutory Recurrent Expenditure	1,929,228	1,560,578	1,560,578	3,016,825	3,016,825	3,016,825
Total Subprogram 0546 :	1,929,228	1,560,578	1,560,578	3,016,825	3,016,825	3,016,825

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for professional services related to the upgrade of the Registry.

752 – Provides for the purchase of hardware and replacement of computers.

755 – Provides for the purchase of office furniture.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

752 – Provides for the purchase of land surveying equipment and replacement of computers.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: HIV/AIDS PREVENTION

212 – Provides for the information, education and communication of HIV/AIDS awareness.

EXPLANATORY NOTES

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

785 – Provides for the construction of the following roads:
Drax Hall Tenantry, Plum Tree Road, Sion Hill Tenantry Road.

Subprogram 0498: ROAD REHABILITATION (CAF)

785 – Provides for the rehabilitation of two (2) highways and twelve (12) secondary roads throughout the island.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

223 – Provides for Overlay Package “B” Project, other highway improvements.

230 – Provides for compensation to road users for damage to their vehicles.

785 – Provides for the continuation of the mill and pave programme.

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

785 – Provides for the building of roads in residential areas: Coles Close, St. Philip, Durants, St. James, Factory Avenue and Seclusion Gardens, St. Michael.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

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

EXPLANATORY NOTES

Program 510: Road Network Services

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.
- 752 – Provides for the purchase of laboratory equipment.
- 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.

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

785 – Provides for the improvement to roads at Glenburnie and Bath to Martins Bay St. John.

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

211 – Provides for retrofitting of buildings to realize energy efficiency.

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

211 – Provides for the maintenance of Government House.

Subprogram 0517: GENERAL MAINTENANCE

211 – Provides for the maintenance of Government buildings.

EXPLANATORY NOTES

Program 513: Government Building Services

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

753 – Provides for the purchase of office furniture.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 – Provides for the purchase of machinery and equipment.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services.

752 – Provides for the purchase of workshop and Electrical Equipment.

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

226 – Provides for consultancy fees.

752 – Provides for the purchase of computer hardware.

755 – Provides for the purchase of software for the Electronic Vehicle Registration system.

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of consultancy fees.

752 – Provides for the purchase of survey and photographic equipment.

755 – Provides for the payment of fees for the traffic signal communication system.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

226 – Provides for payment for professional fees.

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

EXPLANATORY NOTES

Program 517: Transport

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

Subprogram 0528: TRANSPORT BOARD

416 – Provides for work at Fairchild Street, Speightstown, Mangrove and Princess Alice terminals.

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority.

BARBADOS ESTIMATES 2018 - 2019

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, 2019 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, and Community Development.

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

(\$72,334,870.00)

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,659,950	5,927,693	5,964,567	5,977,121	6,090,567	6,113,020
278 FAMILY	48,855	236,827	236,827	176,250	251,250	251,250
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	608,063	200,000	190,000	180,000	190,000	200,000
422 COMMUNITY DEVELOPMENT	4,036,749	5,242,981	4,567,623	5,204,780	6,236,378	6,255,294
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	56,704,726	59,327,723	59,113,223	59,522,564	65,299,820	65,376,451
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	65,609					
632 GENDER AFFAIRS	765,649	980,360	895,360	989,935	1,074,221	1,088,152
633 SOCIAL POLICY, RESEARCH AND PLANNING	74,224	201,791	206,401	453,275	203,821	205,467
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	2,229,124	7,128,567	6,340,067	7,530,448	7,553,463	6,157,241
Total Head 42 :	69,192,950	79,245,942	77,514,068	80,034,373	86,899,520	85,646,875

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	740,824	19,747	54,597	815,168	1,305,057	160,000
7155 General Management & Coordination Services	979,430	373,280	99,902	1,452,612	671,460	1,434,324
278 FAMILY						
0564 Family Affairs					168,250	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					180,000	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,875,895	255,818	188,033	2,319,746	892,516	140,880
0437 Community Technological Program					1,239,676	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,998,128	129,802	273,646	3,401,576	1,634,983	19,003,040
0428 National Assistance Board						9,716,494
0429 Child Care Board						19,920,048
0435 National Disability Unit	740,638	21,014	64,974	826,626	911,949	182,160
0440 Barbados Council for the Disabled						350,240
0441 Constituency Empowerment		923,569	73,111	996,680	93,582	1,930,000
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	363,588	15,326	31,935	410,849	250,286	328,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		56,805	5,720	62,525	390,750	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty		371,941	36,563	408,504	345,747	400,000
8406 Strengthening Human and Social Development		1,432,417	132,285	1,564,702	3,366,495	
TOTAL	7,698,503	3,599,719	960,766	12,258,988	11,450,751	53,573,986

					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
										5,977,121
				2,280,225	6,000				6,000	2,286,225
				3,558,396	132,500				132,500	3,690,896
										176,250
				176,250						176,250
										180,000
				180,000						180,000
										5,204,780
				3,353,142	306,962				306,962	3,660,104
				1,239,676	305,000				305,000	1,544,676
										59,522,564
				24,039,599	61,893				61,893	24,101,492
				9,716,494			47,500		47,500	9,763,994
				19,920,048			288,875		288,875	20,208,923
				1,920,735	94,500				94,500	2,015,235
				350,240						350,240
				3,020,262	62,418				62,418	3,082,680
										989,935
				989,935						989,935
										453,275
				453,275						453,275
										7,530,448
				1,154,251			600,000		600,000	1,754,251
				4,931,197	845,000				845,000	5,776,197
				77,283,725	1,814,273		936,375		2,750,648	80,034,373

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	311,271	371,439	366,829	373,280	443,685	445,187
103 Employers Contributions	90,054	96,392	96,392	99,902	105,420	106,097
206 Travel	900	7,000	7,000	7,000	7,000	7,000
207 Utilities	62,891	44,610	64,610	44,610	44,410	44,410
209 Library Books & Publications	17,100	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials	26,093	31,200	41,200	31,200	31,700	32,700
211 Maintenance of Property	17,803	31,550	31,550	31,550	31,050	31,050
212 Operating Expenses	157,996	535,000	785,000	535,000	547,000	550,500
226 Professional Services	15,000	20,000	20,000	20,000	20,000	35,000
315 Grants to Non-Profit Organisations	1,202,667	1,434,324	1,304,324	1,434,324	1,434,324	1,434,324
Total Non Statutory Recurrent Expenditure	1,901,775	2,573,615	2,719,005	2,578,966	2,666,689	2,688,368
752 Machinery & Equipment		43,016				
753 Furniture and Fittings		19,500		19,500	19,500	19,500
755 Computer Software		25,000		25,000	25,000	25,000
756 Vehicles				88,000		
Total Non Statutory Capital Expenditure		87,516		132,500	44,500	44,500
101 Statutory Personal Emoluments	910,657	976,503	976,503	979,430	980,914	980,914
Total Statutory Expenditure	910,657	976,503	976,503	979,430	980,914	980,914
Total Subprogram 7155 :	2,812,432	3,637,634	3,695,508	3,690,896	3,692,103	3,713,782

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	24,646	88,258	88,258	19,747	88,258	88,258
103 Employers Contributions	46,481	54,597	54,597	54,597	54,722	54,722
206 Travel	4,818	17,000	12,000	17,000	17,000	17,000
207 Utilities	23,454	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	60,127	51,800	51,800	51,800	51,800	51,800
209 Library Books & Publications	1,840	5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	225,854	239,850	239,850	239,850	242,450	242,450
211 Maintenance of Property	30,363	44,075	44,075	44,075	44,075	44,075
212 Operating Expenses	504,105	589,479	589,479	589,479	689,479	689,479
226 Professional Services	214,079	315,000	315,000	315,000	315,000	315,000
315 Grants to Non-Profit Organisations	59,500	160,000	150,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	1,195,267	1,607,912	1,592,912	1,539,401	1,710,637	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	652,251	676,147	676,147	740,824	681,827	682,601
Total Statutory Expenditure	652,251	676,147	676,147	740,824	681,827	682,601
Total Subprogram 0053 :	1,847,518	2,290,059	2,269,059	2,286,225	2,398,464	2,399,238

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	2,560	7,000	7,000	7,000	7,000	7,000
212 Operating Expenses	17,030	165,577	165,577	105,000	180,000	180,000
226 Professional Services	29,264	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	48,855	236,827	236,827	176,250	251,250	251,250
Total Subprogram 0564 :	48,855	236,827	236,827	176,250	251,250	251,250

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	186,887	200,000	190,000	180,000	190,000	200,000
Total Non Statutory Recurrent Expenditure	186,887	200,000	190,000	180,000	190,000	200,000
Total Subprogram 8304 :	186,887	200,000	190,000	180,000	190,000	200,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
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:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8702 HIV/AIDS Care and Support						
212 Operating Expenses	421,176					
Total Non Statutory Recurrent Expenditure	421,176					
Total Subprogram 8702 :	421,176					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments	212,152	254,185	254,185	255,818	290,818	290,818
103 Employers Contributions	170,302	181,499	181,499	188,033	185,293	185,626
206 Travel	62,099	80,000	80,000	80,000	80,000	80,000
207 Utilities	136,258	231,616	231,616	231,616	233,616	233,616
208 Rental of Property		15,000	15,000	15,000	15,000	15,000
209 Library Books & Publications	1,407	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	38,288	41,900	41,900	41,900	87,000	84,500
211 Maintenance of Property	198,456	202,500	202,500	155,250	299,750	340,750
212 Operating Expenses	401,535	300,000	300,000	300,000	588,100	619,100
226 Professional Services	20,000	20,000	20,000	67,250	67,250	67,250
314 Grants To Individuals	4,302	8,000	8,000	8,000	8,000	8,000
315 Grants to Non-Profit Organisations	80,917	131,880	126,880	131,880	131,880	131,880
317 Subscriptions		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	1,325,716	1,469,080	1,464,080	1,477,247	1,989,207	2,059,040
751 Property & Plant		336,358		282,962	40,000	40,000
752 Machinery & Equipment		14,000		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		445,358		306,962	56,000	56,000
101 Statutory Personal Emoluments	1,729,169	1,873,867	1,873,867	1,875,895	1,875,895	1,879,478
Total Statutory Expenditure	1,729,169	1,873,867	1,873,867	1,875,895	1,875,895	1,879,478
Total Subprogram 0426 :	3,054,884	3,788,305	3,337,947	3,660,104	3,921,102	3,994,518

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities	228,272	339,576	339,576	339,576	355,576	355,576
208 Rental of Property	5,319	18,000	18,000	20,000	19,000	19,000
209 Library Books & Publications		1,500	1,500	1,500	2,000	2,000
210 Supplies & Materials	59,791	58,600	58,600	76,600	88,200	88,200
211 Maintenance of Property	253,458	255,500	255,500	247,500	275,000	263,000
212 Operating Expenses	404,225	522,000	522,000	520,000	577,000	512,000
223 Structures	10,799	14,500	14,500	14,500	21,500	44,000
226 Professional Services	20,000	20,000	20,000	20,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	981,864	1,229,676	1,229,676	1,239,676	1,378,276	1,323,776
751 Property & Plant		120,000		195,000	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		15,000	10,000	10,000
Total Non Statutory Capital Expenditure		225,000		305,000	937,000	937,000
Total Subprogram 0437 :	981,864	1,454,676	1,229,676	1,544,676	2,315,276	2,260,776

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0427	WELFARE DEPARTMENT
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	110,033	87,168	87,168	129,802	129,802	129,802
103 Employers Contributions	256,368	273,646	273,646	273,646	278,033	277,096
206 Travel	137,575	192,000	192,000	192,000	192,000	192,000
207 Utilities	177,480	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		865	865	865	865	865
210 Supplies & Materials	63,562	96,848	96,848	63,538	81,983	82,433
211 Maintenance of Property	38,270	91,241	91,241	91,241	71,241	82,741
212 Operating Expenses	517,966	1,068,735	1,058,735	1,068,735	1,068,735	1,068,735
226 Professional Services	1,175	38,000	38,000	38,000	20,000	20,000
313 Subsidies	3,000,000	3,000,000	3,000,000	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	14,313,697	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	18,801,180	21,032,147	21,022,147	21,041,471	22,826,303	22,837,316
752 Machinery & Equipment		35,000		15,000	15,000	15,000
753 Furniture and Fittings				46,893	46,893	46,893
756 Vehicles		85,000				
Total Non Statutory Capital Expenditure		120,000		61,893	61,893	61,893
101 Statutory Personal Emoluments	2,841,681	3,020,218	3,020,218	2,998,128	3,052,109	3,065,563
Total Statutory Expenditure	2,841,681	3,020,218	3,020,218	2,998,128	3,052,109	3,065,563
Total Subprogram 0427 :	21,642,860	24,172,365	24,042,365	24,101,492	25,940,305	25,964,772

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	10,136,825	9,716,494	9,706,494	9,716,494	10,879,036	10,885,156
Total Non Statutory Recurrent Expenditure	10,136,825	9,716,494	9,706,494	9,716,494	10,879,036	10,885,156
416 Grants to Public Institutions	47,500	47,500	47,500	47,500	50,000	50,000
Total Non Statutory Capital Expenditure	47,500	47,500	47,500	47,500	50,000	50,000
Total Subprogram 0428 :	10,184,325	9,763,994	9,753,994	9,763,994	10,929,036	10,935,156

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations	18,240	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	19,615,780	19,520,048	19,510,048	19,901,808	22,282,799	22,294,369
Total Non Statutory Recurrent Expenditure	19,634,020	19,538,288	19,528,288	19,920,048	22,301,039	22,312,609
416 Grants to Public Institutions	363,044	456,966	456,966	288,875	400,000	400,000
Total Non Statutory Capital Expenditure	363,044	456,966	456,966	288,875	400,000	400,000
Total Subprogram 0429 :	19,997,064	19,995,254	19,985,254	20,208,923	22,701,039	22,712,609

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	20,772	21,014	56,014	21,014	25,009	25,009
103 Employers Contributions	59,591	60,069	60,069	64,974	64,974	64,974
206 Travel	20,646	30,000	30,000	30,000	53,700	53,700
207 Utilities	57,619	70,350	70,350	80,350	64,310	64,330
209 Library Books & Publications	470	1,800	1,800	1,800	5,500	5,500
210 Supplies & Materials	192,791	197,449	197,449	197,449	247,950	247,950
211 Maintenance of Property	27,282	73,600	73,600	152,720	78,120	124,500
212 Operating Expenses	109,622	141,950	141,950	141,950	191,940	192,940
223 Structures	203,578	300,000	300,000	220,880	400,000	400,000
226 Professional Services	85,800	85,800	85,800	85,800	85,000	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	960,332	1,164,192	1,199,192	1,179,097	1,423,503	1,470,903
751 Property & Plant		7,000		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	2,500
Total Non Statutory Capital Expenditure		94,500		94,500	104,500	104,500
101 Statutory Personal Emoluments	700,258	706,709	706,709	741,638	745,518	745,518
Total Statutory Expenditure	700,258	706,709	706,709	741,638	745,518	745,518
Total Subprogram 0435 :	1,660,590	1,965,401	1,905,901	2,015,235	2,273,521	2,320,921

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	980,634	917,032	917,032	923,569	928,420	930,203
103 Employers Contributions	75,643	77,437	77,437	73,111	77,437	77,437
206 Travel		86,000	86,000	86,000	86,000	86,000
211 Maintenance of Property				6,382	6,382	6,382
212 Operating Expenses	89					
226 Professional Services				1,200	1,200	1,200
315 Grants to Non-Profit Organisations	1,813,281	2,000,000	1,995,000	1,930,000	1,943,822	1,949,722
Total Non Statutory Recurrent Expenditure	2,869,647	3,080,469	3,075,469	3,020,262	3,043,261	3,050,944
751 Property & Plant				45,918	45,918	25,309
752 Machinery & Equipment				4,000	4,000	4,000
753 Furniture and Fittings				12,500	12,500	12,500
Total Non Statutory Capital Expenditure				62,418	62,418	41,809
Total Subprogram 0441 :	2,869,647	3,080,469	3,075,469	3,082,680	3,105,679	3,092,753

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	8409	HIV/AIDS (HUMAN RESOURCE STRATEGY)
SUBPROGRAMME STATEMENT:		This provides for the preparation for the transition to secondary School Programme which seeks to equip primary school students at class four 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8409 HIV AIDS (Human Resource Strategy)						
206 Travel	3,000					
210 Supplies & Materials	36,609					
212 Operating Expenses	1,000					
226 Professional Services	25,000					
Total Non Statutory Recurrent Expenditure	65,609					
Total Subprogram 8409 :	65,609					

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	11,622	15,326	15,326	15,326	43,529	57,960
103 Employers Contributions	30,079	31,935	31,935	31,935	31,846	31,846
206 Travel	3,288	5,000	5,000	5,000	5,000	5,000
207 Utilities	11,085	16,500	16,500	16,500	16,500	17,000
208 Rental of Property	8,093	12,985	12,985	13,985	13,985	13,985
209 Library Books & Publications	707	3,200	3,200	3,200	3,200	3,200
210 Supplies & Materials	17,053	21,432	21,432	26,433	31,100	31,100
211 Maintenance of Property	8,867	18,790	18,790	19,290	21,400	20,400
212 Operating Expenses	71,545	132,804	132,804	135,878	134,073	134,073
226 Professional Services		30,000	30,000	30,000	30,000	30,000
315 Grants to Non-Profit Organisations	236,800	316,800	231,800	316,800	370,000	370,000
317 Subscriptions	12,000	12,000	12,000	12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	411,140	616,772	531,772	626,347	710,633	724,564
101 Statutory Personal Emoluments	354,509	363,588	363,588	363,588	363,588	363,588
Total Statutory Expenditure	354,509	363,588	363,588	363,588	363,588	363,588
Total Subprogram 0438 :	765,649	980,360	895,360	989,935	1,074,221	1,088,152

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	50,130	54,721	59,331	56,205	57,851	59,497
103 Employers Contributions	5,428	5,720	5,720	5,720	5,720	5,720
206 Travel		3,500	3,500	3,500	3,500	3,500
207 Utilities		600	600		600	600
209 Library Books & Publications	698	1,700	1,700	1,700	1,400	1,400
210 Supplies & Materials	5,506	16,050	16,050	16,050	19,250	19,250
211 Maintenance of Property	2,020	16,500	16,500	16,500	16,500	16,500
212 Operating Expenses	10,443	53,000	53,000	303,000	49,000	49,000
226 Professional Services		50,000	50,000	50,600	50,000	50,000
Total Non Statutory Recurrent Expenditure	74,224	201,791	206,401	453,275	203,821	205,467
Total Subprogram 0439 :	74,224	201,791	206,401	453,275	203,821	205,467

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments	268,908	361,014	361,014	371,941	379,899	384,889
103 Employers Contributions	25,499	35,443	35,443	36,563	38,331	39,451
206 Travel		67,200	67,200	67,200	40,000	67,200
212 Operating Expenses	306,929	278,547	278,547	278,547	372,946	345,747
315 Grants to Non-Profit Organisations	454,235	400,000	400,000	400,000	420,000	440,000
Total Non Statutory Recurrent Expenditure	1,055,571	1,142,204	1,142,204	1,154,251	1,251,176	1,277,287
415 Grants to Non-Profit Organisations	494,710	500,000	500,000	600,000	520,000	550,000
Total Non Statutory Capital Expenditure	494,710	500,000	500,000	600,000	520,000	550,000
Total Subprogram 0431 :	1,550,281	1,642,204	1,642,204	1,754,251	1,771,176	1,827,287

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments	505,019	1,193,821	1,158,821	1,432,417	1,375,643	921,962
103 Employers Contributions	31,199	111,293	111,293	132,285	127,684	81,182
206 Travel	10,632	200,400	200,400	233,400	30,000	30,000
207 Utilities		11,060	11,060	20,300	16,800	7,560
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	22,014	47,750	47,750	63,750	33,750	33,750
211 Maintenance of Property		13,600	13,600	13,600	29,500	28,500
212 Operating Expenses	19,980	1,505,653	1,505,653	1,849,945	2,160,950	2,219,500
226 Professional Services	90,000	1,647,786	1,647,786	1,184,000	1,656,460	656,000
Total Non Statutory Recurrent Expenditure	678,843	4,732,863	4,697,863	4,931,197	5,432,287	3,979,954
752 Machinery & Equipment		138,500		230,000	135,000	135,000
753 Furniture and Fittings		15,000		15,000	15,000	15,000
755 Computer Software		600,000		600,000	200,000	200,000
Total Non Statutory Capital Expenditure		753,500		845,000	350,000	350,000
Total Subprogram 8406 :	678,843	5,486,363	4,697,863	5,776,197	5,782,287	4,329,954

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.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of computer software licences.
- 756 – Provides for the purchase of a heavy duty vehicles

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

- 212 – Provides for the payment of conferences and meetings, software licenses, uniforms and protective gear, postage, honorarium, refreshments and community programmes
- 226 – Provides for fees to consultants.
- 751 – Provides the renovations to buildings and property.
- 752 – Provision for office equipment
- 755 – Provides for the purchase of computer software.

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

- 223 – Provides for network and electrical cabling, telephone installations and retrofitting of centres for community tech project.
- 751 – Provides for the upgrading of buildings.
- 752 – Provides for the purchase of office furniture and computer equipment.
- 753 – Provides for office equipment.
- 755 – Provides for computer software applications and software licences.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees to consultants at Tag Software, information system audit, IT support services.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance in kind, payment of electricity and water bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organizations.
- 755 – Provides for the payment of server software.

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.

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.

EXPLANATORY NOTES

Subprogram 0435: NATIONAL DISABILITY UNIT

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

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.

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 2018 - 2019

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, 2019 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

**SEVENTY-SEVEN MILLION, SIX HUNDRED AND SEVENTY-FIVE THOUSAND,
ONE HUNDRED AND EIGHTY-FOUR DOLLARS**

(\$77,675,184.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	10,090,365	12,317,694	11,455,944	12,375,632	14,553,800	11,411,075
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	35,540,861	34,668,682	34,477,682	34,602,379	35,668,707	35,171,597
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	2,889,326	3,633,065	3,243,565	3,588,602	4,909,360	4,601,360
162 RESOURCE DEVELOPMENT & PROTECTION	10,157,514	11,703,328	11,235,828	12,177,913	15,236,971	14,404,573
163 FISHERIES MANAGEMENT & DEVELOPMENT	1,666,201	2,361,052	2,345,052	2,164,500	5,288,989	2,467,274
164 GENERAL SUPPORT SERVICES	12,382,386	14,599,771	14,056,671	14,921,565	17,726,270	17,780,563
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	6,387,905	8,174,651	7,462,651	8,173,444	8,370,424	8,434,538
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	330,000	440,000	440,000	440,000	500,000	500,000
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	597,493	540,000	490,000	252,200	250,300	250,300
518 BARBADOS WATER AUTHORITY	49,426,201	15,000,000	15,000,000	15,000,000	10,000,000	10,000,000
Total Head 72 :	129,468,251	103,438,243	100,207,393	103,696,235	112,504,821	105,021,280

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		
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	612,427	66,798	32,968	712,193	1,052,605	
0161 Special Development Projects		134,562	8,648	143,210	701,300	
0168 Natl Agric Health & Food Control Programme		488,315	28,040	516,355	504,840	
0187 Agricultural Planning and Development	580,894	92,811	58,088	731,793	464,497	
7055 General Management & Co-ordination Services	2,387,851	92,449	202,346	2,682,646	788,040	1,498,153
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,147,020	54,383	105,351	1,306,754	483,300	4,000
0164 Non-Food Crop Research, Development & Extension	713,707	95,641	76,224	885,572	451,192	2,600
0166 Cotton Research and Development	621,145	5,459	54,069	680,673	164,528	
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	544,124	33,770	57,462	635,356	568,750	
0189 Animal Nutrition Unit	631,044	53,652	60,000	744,696	361,800	
0639 Southern Meats						1,250,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,868,302	134,366	458,000	5,460,668	1,018,368	
0169 Plant Protection	944,109	97,551	85,000	1,126,660	353,650	23,200
0170 Veterinary Services	1,402,703	260,385	125,000	1,788,088	486,300	
0171 Regulatory	164,951	7,739	17,060	189,750	55,940	
0172 Quarantine	461,399	133,540	55,000	649,939	214,550	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,059,855	35,252	89,000	1,184,107	649,020	175,000
0174 Fisheries Development Measures					71,873	52,000

					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
										12,375,632
				1,764,798						1,764,798
				844,510	2,375,000				2,375,000	3,219,510
				1,021,195						1,021,195
				1,196,290	160,000				160,000	1,356,290
				4,968,839	45,000				45,000	5,013,839
										34,602,379
				1,794,054	29,500				29,500	1,823,554
				1,339,364	65,500				65,500	1,404,864
				845,201	45,000				45,000	890,201
				4,502,000						4,502,000
				25,233,320						25,233,320
				748,440						748,440
										3,588,602
				1,204,106						1,204,106
				1,106,496	28,000				28,000	1,134,496
				1,250,000						1,250,000
										12,177,913
				6,479,036	445,300	200,000			645,300	7,124,336
				1,503,510	5,000				5,000	1,508,510
				2,274,388	160,500				160,500	2,434,888
				245,690						245,690
				864,489						864,489
										2,164,500
				2,008,127	32,500				32,500	2,040,627
				123,873						123,873

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	5,498,340	296,200	519,916	6,314,456	4,497,420	
0176 Technical Workshop & Other Services	259,571	30,677	28,773	319,021	101,750	
0177 Information Services	399,708	1,646	34,078	435,432	462,500	
0178 Incentives & Other Subsidies	361,173	5,037	32,996	399,206	48,850	1,340,000
0188 Agricultural Extension Services	307,705	1,646	26,529	335,880	47,950	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,362,597	67,052	112,557	1,542,206	1,017,865	4,775
0180 Meteorology Department Services	1,692,426	63,570	149,672	1,905,668	399,100	2,691,130
168 SUPPORT OF MAJOR AGRICULTURAL DEVELEMENTAL PROGRAMMES						
0184 Land for the Landless						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
8405 Human Resource Development Strategy					252,200	
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	26,021,051	2,252,501	2,416,777	30,690,329	15,218,188	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
										14,921,565
				10,811,876	600,500				600,500	11,412,376
				420,771						420,771
				897,932	11,600				11,600	909,532
				1,788,056	7,000				7,000	1,795,056
				383,830						383,830
										8,173,444
				2,564,846	387,700				387,700	2,952,546
				4,995,898	225,000				225,000	5,220,898
										440,000
							440,000		440,000	440,000
										252,200
				252,200						252,200
										15,000,000
							15,000,000		15,000,000	15,000,000
				83,433,135	4,623,100	200,000	15,440,000		20,263,100	103,696,235

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	127,102	92,449	92,449	92,449	92,449	92,449
103 Employers Contributions	187,872	203,753	203,753	202,346	202,725	202,972
206 Travel	285	3,000	3,000	3,000	3,000	2,500
207 Utilities	339,976	438,400	413,400	418,400	429,000	431,500
208 Rental of Property	5,435	9,900	9,900	9,900	9,900	9,900
209 Library Books & Publications	1,014	1,400	1,400	1,400	4,200	4,200
210 Supplies & Materials	76,899	88,230	100,730	88,230	87,830	90,580
211 Maintenance of Property	88,294	103,250	153,250	110,750	110,750	111,850
212 Operating Expenses	101,480	99,160	111,660	111,660	111,360	111,360
223 Structures	21,884	29,700	29,700	29,700	29,700	29,700
230 Contingencies	438	10,000	10,000	15,000	15,000	15,000
315 Grants to Non-Profit Organisations	90,000	100,000	100,000	100,000	140,000	140,000
316 Grants to Public Institutions					600,000	600,000
317 Subscriptions	1,343,068	1,397,153	1,397,153	1,398,153	1,398,178	1,408,958
Total Non Statutory Recurrent Expenditure	2,383,746	2,576,395	2,626,395	2,580,988	3,234,092	3,250,969
752 Machinery & Equipment		45,000		45,000	45,000	
Total Non Statutory Capital Expenditure		45,000		45,000	45,000	
101 Statutory Personal Emoluments	2,302,891	2,390,122	2,390,122	2,387,851	2,609,492	2,618,295
Total Statutory Expenditure	2,302,891	2,390,122	2,390,122	2,387,851	2,609,492	2,618,295
Total Subprogram 7055 :	4,686,637	5,011,517	5,016,517	5,013,839	5,888,584	5,869,264

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	70,835	66,798	66,798	66,798	66,798	66,798
103 Employers Contributions	30,371	32,504	32,504	32,968	32,968	32,968
206 Travel	338					
209 Library Books & Publications	323	805	805	905	805	805
210 Supplies & Materials	4,770	3,700	3,700	4,700	3,200	3,200
211 Maintenance of Property		2,600	2,600	2,000	2,000	2,000
212 Operating Expenses	31,950	65,000	73,000	1,045,000	148,000	148,000
226 Professional Services					10,000	10,000
626 Reimbursable Allowances	999					
Total Non Statutory Recurrent Expenditure	139,586	171,407	179,407	1,152,371	263,771	263,771
752 Machinery & Equipment		3,000				
Total Non Statutory Capital Expenditure		3,000				
101 Statutory Personal Emoluments	499,639	612,427	612,427	612,427	612,427	612,427
Total Statutory Expenditure	499,639	612,427	612,427	612,427	612,427	612,427
Total Subprogram 0160 :	639,225	786,834	791,834	1,764,798	876,198	876,198

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	134,562	135,390	135,390	134,562	135,738	135,738
103 Employers Contributions	8,415	8,648	8,648	8,648	8,648	8,648
206 Travel	3,500	8,400	8,400	7,500	7,500	7,500
210 Supplies & Materials	1,262	1,800	1,800	1,800	1,800	5,800
211 Maintenance of Property	436,172	702,000	702,000	502,000	542,000	257,000
212 Operating Expenses	39,369	25,000	25,000	70,000	25,000	25,000
223 Structures	599,999			120,000		
226 Professional Services	253,000	160,000	160,000			
230 Contingencies		10,000	10,000			
Total Non Statutory Recurrent Expenditure	1,476,279	1,051,238	1,051,238	844,510	720,686	439,686
751 Property & Plant		650,000		675,000	830,000	550,000
785 Assets Under Construction	1,495,000	2,145,000	2,113,250	1,700,000	2,045,000	900,000
Total Non Statutory Capital Expenditure	1,495,000	2,795,000	2,113,250	2,375,000	2,875,000	1,450,000
Total Subprogram 0161 :	2,971,279	3,846,238	3,164,488	3,219,510	3,595,686	1,889,686

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	585,162	593,100	593,100	488,315	494,186	494,186
103 Employers Contributions	31,014	33,035	33,035	28,040	28,040	28,040
206 Travel	3,088	7,000	7,000	7,000	7,000	7,000
207 Utilities	25,722	35,000	35,000	35,000	35,000	35,000
208 Rental of Property	484	550	550	550	550	550
209 Library Books & Publications	368	2,400	2,400	1,200	2,400	2,400
210 Supplies & Materials	13,987	22,268	22,268	17,100	17,100	17,100
211 Maintenance of Property	15,518	20,000	20,000	24,765	24,265	24,265
212 Operating Expenses	6,454	20,525	20,525	19,225	19,225	19,225
223 Structures					240,000	
226 Professional Services		500,000	500,000	400,000	1,758,996	330,000
Total Non Statutory Recurrent Expenditure	681,798	1,233,878	1,233,878	1,021,195	2,626,762	957,766
785 Assets Under Construction	212,000					
Total Non Statutory Capital Expenditure	212,000					
Total Subprogram 0168 :	893,798	1,233,878	1,233,878	1,021,195	2,626,762	957,766

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	954	4,629	4,629	92,811	131,452	132,450
103 Employers Contributions	45,503	57,841	57,841	58,088	58,088	58,088
206 Travel	20,597	25,000	25,000	25,000	28,000	30,000
207 Utilities	1,440	1,500	1,500	1,500	1,500	1,500
208 Rental of Property	3,903	48,325	48,325	49,937	49,937	46,937
209 Library Books & Publications	1,442	1,300	1,300	1,300	1,700	1,700
210 Supplies & Materials	32,626	35,650	35,650	38,200	178,300	330,100
211 Maintenance of Property	9,014	8,000	8,000	14,000	15,700	18,000
212 Operating Expenses	213,459	278,360	278,360	284,560	394,350	483,150
226 Professional Services	1,631	125,000	125,000	50,000	73,000	80,000
Total Non Statutory Recurrent Expenditure	330,571	585,605	585,605	615,396	932,027	1,181,925
752 Machinery & Equipment		125,000		110,000		
755 Computer Software		65,000		50,000		
Total Non Statutory Capital Expenditure		190,000		160,000		
101 Statutory Personal Emoluments	568,855	663,622	663,622	580,894	634,543	636,236
Total Statutory Expenditure	568,855	663,622	663,622	580,894	634,543	636,236
Total Subprogram 0187 :	899,426	1,439,227	1,249,227	1,356,290	1,566,570	1,818,161

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	55,715	54,383	54,383	54,383	54,383	54,383
103 Employers Contributions	98,308	101,994	101,994	105,351	105,351	105,351
206 Travel	48,298	57,500	57,500	55,000	55,000	55,000
207 Utilities	74,593	80,000	80,000	80,000	80,000	80,000
208 Rental of Property		5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications				500	1,000	1,000
210 Supplies & Materials	99,385	91,500	91,500	99,100	95,600	99,100
211 Maintenance of Property	144,375	161,000	161,000	153,500	232,000	253,000
212 Operating Expenses	25,677	49,200	49,200	40,200	72,500	72,500
223 Structures	-13,350			20,000	20,000	20,000
226 Professional Services		30,000	30,000	30,000	50,000	60,000
317 Subscriptions		4,000	4,000	4,000	4,000	4,000
Total Non Statutory Recurrent Expenditure	533,001	634,577	634,577	647,034	774,834	809,334
751 Property & Plant		14,500		25,500	7,500	15,000
752 Machinery & Equipment		53,000		4,000	220,000	220,000
756 Vehicles					450,000	
Total Non Statutory Capital Expenditure		67,500		29,500	677,500	235,000
101 Statutory Personal Emoluments	1,103,298	1,123,248	1,123,248	1,147,020	1,147,021	1,147,021
Total Statutory Expenditure	1,103,298	1,123,248	1,123,248	1,147,020	1,147,021	1,147,021
Total Subprogram 0163 :	1,636,299	1,825,325	1,757,825	1,823,554	2,599,355	2,191,355

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	2,460	21,541	21,541	95,641	21,541	21,541
103 Employers Contributions	59,292	71,452	71,452	76,224	70,504	70,504
206 Travel	773	17,568	16,068	12,500	20,068	20,068
207 Utilities	98,774	117,000	117,000	108,500	131,770	131,770
208 Rental of Property	6,443	18,200	18,200	18,200	22,700	22,700
209 Library Books & Publications				1,700	1,700	1,700
210 Supplies & Materials	54,844	90,950	90,950	94,250	123,515	124,350
211 Maintenance of Property	54,439	142,242	142,242	119,942	177,755	159,100
212 Operating Expenses	18,787	41,600	41,600	41,600	43,100	42,100
223 Structures		110,600	110,600	49,000	51,000	
226 Professional Services		15,000	15,000	5,500	15,500	500
317 Subscriptions	1,433	2,600	2,600	2,600	3,000	
Total Non Statutory Recurrent Expenditure	297,245	648,753	647,253	625,657	682,153	594,333
751 Property & Plant				9,000		
752 Machinery & Equipment		58,000		53,500	15,000	15,000
755 Computer Software		3,000		3,000	3,000	3,000
Total Non Statutory Capital Expenditure		61,000		65,500	18,000	18,000
101 Statutory Personal Emoluments	686,686	749,353	749,353	713,707	893,678	893,678
Total Statutory Expenditure	686,686	749,353	749,353	713,707	893,678	893,678
Total Subprogram 0164 :	983,931	1,459,106	1,396,606	1,404,864	1,593,831	1,506,011

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments	524	14,959	14,959	5,459	14,959	14,959
103 Employers Contributions	49,594	53,987	53,987	54,069	54,069	54,069
206 Travel	17,959	20,000	17,000	20,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property	1,125	1,900	1,900	1,900	2,400	2,400
210 Supplies & Materials	30,790	50,800	50,800	47,100	55,300	54,560
211 Maintenance of Property	23,112	40,000	40,000	38,300	64,150	63,100
212 Operating Expenses	39,843	40,000	40,000	13,500	57,000	57,000
226 Professional Services		7,000	7,000	42,000	5,500	6,000
Total Non Statutory Recurrent Expenditure	162,946	230,374	227,374	224,056	275,106	273,816
751 Property & Plant		4,000		4,000	4,000	4,000
752 Machinery & Equipment		54,000		41,000	23,000	23,000
Total Non Statutory Capital Expenditure		58,000		45,000	27,000	27,000
101 Statutory Personal Emoluments	604,671	612,117	612,117	621,145	689,655	689,655
Total Statutory Expenditure	604,671	612,117	612,117	621,145	689,655	689,655
Total Subprogram 0166 :	767,617	900,491	839,491	890,201	991,761	990,471

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions	26,902,574	25,233,320	25,233,320	25,233,320	25,233,320	25,233,320
Total Non Statutory Recurrent Expenditure	26,902,574	25,233,320	25,233,320	25,233,320	25,233,320	25,233,320
Total Subprogram 0637 :	26,902,574	25,233,320	25,233,320	25,233,320	25,233,320	25,233,320

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	31,876	63,590	63,590	33,770	63,590	63,590
103 Employers Contributions	46,709	57,462	57,462	57,462	89,269	89,269
206 Travel		4,000	4,000	4,000	6,000	6,000
207 Utilities	37,523	56,000	56,000	51,000	72,100	72,600
208 Rental of Property	413	750	750	750	1,500	1,500
210 Supplies & Materials	290,975	298,000	298,000	345,000	409,500	404,200
211 Maintenance of Property	96,018	87,500	87,500	128,500	188,500	188,500
212 Operating Expenses	13,150	27,000	27,000	39,500	47,000	47,000
Total Non Statutory Recurrent Expenditure	516,664	594,302	594,302	659,982	877,459	872,659
751 Property & Plant		300,000			300,000	
752 Machinery & Equipment		30,000				
Total Non Statutory Capital Expenditure		330,000			300,000	
101 Statutory Personal Emoluments	476,297	542,254	542,254	544,124	843,005	843,005
Total Statutory Expenditure	476,297	542,254	542,254	544,124	843,005	843,005
Total Subprogram 0165 :	992,961	1,466,556	1,136,556	1,204,106	2,020,464	1,715,664

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	46,410	53,652	53,652	53,652	53,652	53,652
103 Employers Contributions	55,630	73,811	73,811	60,000	73,367	73,367
206 Travel	2,256	5,000	3,500	5,000	20,000	20,000
207 Utilities	109,801	100,000	100,000	125,000	125,000	125,000
208 Rental of Property	5,994	7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications	530	500	500	750	1,500	1,500
210 Supplies & Materials	36,980	98,550	98,550	97,050	179,000	177,000
211 Maintenance of Property	64,981	83,950	83,950	100,650	205,500	204,300
212 Operating Expenses	13,557	22,500	22,500	26,350	43,600	43,600
Total Non Statutory Recurrent Expenditure	336,140	444,963	443,463	475,452	708,619	705,419
751 Property & Plant		40,000				
752 Machinery & Equipment		18,000		28,000		
756 Vehicles					268,000	268,000
Total Non Statutory Capital Expenditure		58,000		28,000	268,000	268,000
101 Statutory Personal Emoluments	560,225	663,546	663,546	631,044	662,277	662,277
Total Statutory Expenditure	560,225	663,546	663,546	631,044	662,277	662,277
Total Subprogram 0189 :	896,365	1,166,509	1,107,009	1,134,496	1,638,896	1,635,696

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000
Total Non Statutory Recurrent Expenditure	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000
Total Subprogram 0639 :	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	121,457	109,045	109,045	134,366	174,366	174,366
103 Employers Contributions	434,635	445,284	445,284	458,000	465,564	465,564
206 Travel	5,823	10,000	10,000	10,000	15,000	15,000
207 Utilities	99,699	111,050	111,050	111,050	125,000	151,000
208 Rental of Property	54,770	66,500	66,500	66,000	71,000	71,000
209 Library Books & Publications		470	470	470	3,290	3,140
210 Supplies & Materials	75,832	64,125	89,125	80,000	112,300	92,500
211 Maintenance of Property	643,114	647,670	622,670	652,040	800,840	824,800
212 Operating Expenses	84,882	74,951	74,951	84,808	165,353	161,853
223 Structures		9,000	9,000	4,000		
226 Professional Services	27,100	9,000	9,000	10,000		
Total Non Statutory Recurrent Expenditure	1,547,311	1,547,095	1,547,095	1,610,734	1,932,713	1,959,223
750 Land Acquisition		160,000		200,000	185,000	370,000
751 Property & Plant		37,000		144,000	30,000	30,000
752 Machinery & Equipment		106,000		295,300	1,467,200	528,200
755 Computer Software				6,000		
756 Vehicles					500,000	500,000
Total Non Statutory Capital Expenditure		303,000		645,300	2,182,200	1,428,200
101 Statutory Personal Emoluments	4,659,207	4,774,755	4,774,755	4,868,302	5,147,621	5,147,621
Total Statutory Expenditure	4,659,207	4,774,755	4,774,755	4,868,302	5,147,621	5,147,621
Total Subprogram 0167 :	6,206,519	6,624,850	6,321,850	7,124,336	9,262,534	8,535,044

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	36,917	67,358	67,358	97,551	97,551	97,551
103 Employers Contributions	78,351	91,064	91,064	85,000	94,158	94,158
206 Travel	17,841	14,000	14,000	20,000	20,000	20,000
207 Utilities	16,943	21,200	21,200	20,200	20,000	21,000
208 Rental of Property		10,000	10,000	8,000	8,000	8,000
209 Library Books & Publications	963	5,000	5,000	4,000	4,000	4,000
210 Supplies & Materials	46,873	107,850	107,850	98,300	106,500	112,200
211 Maintenance of Property	60,567	96,150	96,150	92,150	114,100	109,350
212 Operating Expenses	52,727	95,750	95,750	95,000	83,250	35,200
223 Structures		3,500	3,500	3,500	5,000	
226 Professional Services	2,531	12,500	11,500	12,500	12,500	
317 Subscriptions	17,956	23,200	23,200	23,200	23,200	24,200
Total Non Statutory Recurrent Expenditure	331,670	547,572	546,572	559,401	588,259	525,659
751 Property & Plant		10,000				
752 Machinery & Equipment		20,000		5,000	5,000	37,500
753 Furniture and Fittings		3,500			6,000	5,000
Total Non Statutory Capital Expenditure		33,500		5,000	11,000	42,500
101 Statutory Personal Emoluments	835,265	939,781	939,781	944,109	1,486,493	1,488,104
Total Statutory Expenditure	835,265	939,781	939,781	944,109	1,486,493	1,488,104
Total Subprogram 0169 :	1,166,935	1,520,853	1,486,353	1,508,510	2,085,752	2,056,263

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	243,833	260,385	260,385	260,385	307,401	307,401
103 Employers Contributions	102,311	136,367	136,367	125,000	143,537	143,537
206 Travel	63,255	75,000	75,000	75,000	75,000	75,000
207 Utilities	78,301	55,000	55,000	48,500	80,400	80,400
209 Library Books & Publications	760	1,200	1,200	1,000	2,000	1,500
210 Supplies & Materials	118,639	144,950	144,950	138,800	148,400	142,400
211 Maintenance of Property	123,455	163,500	163,500	134,500	236,500	221,500
212 Operating Expenses	64,623	75,500	75,500	70,500	108,000	108,000
223 Structures	270	3,000	3,000	2,000	2,000	2,000
226 Professional Services	8,721	7,000	7,000	6,000	5,000	5,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	804,167	931,902	931,902	871,685	1,118,238	1,096,738
751 Property & Plant		38,000		26,000	3,000	3,000
752 Machinery & Equipment		59,000		107,000	73,000	
755 Computer Software		18,000		27,500	5,000	5,000
Total Non Statutory Capital Expenditure		115,000		160,500	81,000	8,000
101 Statutory Personal Emoluments	1,105,114	1,351,303	1,351,303	1,402,703	1,430,820	1,434,301
Total Statutory Expenditure	1,105,114	1,351,303	1,351,303	1,402,703	1,430,820	1,434,301
Total Subprogram 0170 :	1,909,281	2,398,205	2,283,205	2,434,888	2,630,058	2,539,039

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	32	7,739	7,739	7,739	7,739	7,739
103 Employers Contributions	13,709	17,060	17,060	17,060	17,060	17,060
206 Travel	14,624	17,000	17,000	17,000	20,000	20,000
208 Rental of Property		17,708	17,708			
209 Library Books & Publications		500	500	500	2,000	2,000
210 Supplies & Materials	2,388	5,350	5,350	3,600	3,600	3,600
211 Maintenance of Property		3,300	3,300	2,340	2,340	2,340
212 Operating Expenses	9,595	10,000	10,000	18,500	20,500	8,000
226 Professional Services	22,883	30,000	30,000	14,000	14,000	14,000
Total Non Statutory Recurrent Expenditure	63,231	108,657	108,657	80,739	87,239	74,739
752 Machinery & Equipment						22,000
Total Non Statutory Capital Expenditure						22,000
101 Statutory Personal Emoluments	152,963	174,951	174,951	164,951	174,951	174,951
Total Statutory Expenditure	152,963	174,951	174,951	164,951	174,951	174,951
Total Subprogram 0171 :	216,194	283,608	283,608	245,690	262,190	271,690

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	25,259	133,540	133,540	133,540	133,540	133,540
103 Employers Contributions	41,900	65,683	65,683	55,000	65,683	65,683
206 Travel	90,380	100,000	100,000	100,000	106,000	106,000
207 Utilities	26,132	24,740	24,740	25,200	26,000	26,000
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials	12,306	18,300	18,300	17,900	18,400	22,500
211 Maintenance of Property	24,238	29,500	29,500	42,800	45,750	44,750
212 Operating Expenses	15,933	23,650	23,650	24,650	46,150	51,150
223 Structures		4,000	4,000	2,000	2,000	
Total Non Statutory Recurrent Expenditure	236,149	399,413	399,413	403,090	445,523	451,623
751 Property & Plant					10,000	10,000
752 Machinery & Equipment		15,000				
Total Non Statutory Capital Expenditure		15,000			10,000	10,000
101 Statutory Personal Emoluments	422,436	461,399	461,399	461,399	540,914	540,914
Total Statutory Expenditure	422,436	461,399	461,399	461,399	540,914	540,914
Total Subprogram 0172 :	658,585	875,812	860,812	864,489	996,437	1,002,537

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	88,947	35,254	35,254	35,252	37,189	37,189
103 Employers Contributions	80,037	88,629	88,629	89,000	93,381	93,381
206 Travel	17,287	18,000	18,000	20,000	23,000	23,000
207 Utilities	131,223	105,800	105,800	121,820	140,800	140,000
208 Rental of Property	11,293	21,360	21,360	52,250	52,500	52,500
210 Supplies & Materials	35,757	48,750	48,750	48,750	56,150	49,650
211 Maintenance of Property	166,119	254,500	254,500	242,900	272,600	272,200
212 Operating Expenses	41,592	58,500	58,500	56,300	63,300	63,300
223 Structures				100,000	2,800,000	
226 Professional Services		400,000	400,000	5,000	50,000	100,000
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals	150,748	175,000	175,000	175,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	723,003	1,207,793	1,207,793	948,272	3,790,920	1,033,220
751 Property & Plant		7,000		7,500	6,000	6,000
752 Machinery & Equipment		9,000		25,000	60,000	
756 Vehicles					150,000	150,000
Total Non Statutory Capital Expenditure		16,000		32,500	216,000	156,000
101 Statutory Personal Emoluments	860,117	1,011,936	1,011,936	1,059,855	1,127,219	1,128,704
Total Statutory Expenditure	860,117	1,011,936	1,011,936	1,059,855	1,127,219	1,128,704
Total Subprogram 0173 :	1,583,120	2,235,729	2,219,729	2,040,627	5,134,139	2,317,924

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	323	823	823	623	1,600	1,600
210 Supplies & Materials	7,958	7,000	7,000	10,250	27,750	22,250
211 Maintenance of Property	6,809	18,500	18,500	16,500	22,000	22,000
212 Operating Expenses	153	21,000	21,000	17,500	32,500	32,500
226 Professional Services	20,838	30,000	30,000	26,000	15,000	15,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations	47,000	47,000	47,000	52,000	55,000	55,000
Total Non Statutory Recurrent Expenditure	83,081	125,323	125,323	123,873	154,850	149,350
Total Subprogram 0174 :	83,081	125,323	125,323	123,873	154,850	149,350

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	297,193	364,423	364,423	296,200	326,183	326,183
103 Employers Contributions	475,032	518,132	518,132	519,916	519,916	519,916
206 Travel	45,925	60,000	60,000	60,000	68,000	68,000
207 Utilities	2,007,852	2,380,000	2,380,000	2,380,000	2,502,000	2,502,000
208 Rental of Property	103,504	127,000	127,000	127,000	202,000	202,000
209 Library Books & Publications		800	800	1,320	1,070	1,320
210 Supplies & Materials	292,989	288,800	288,800	311,800	371,300	364,500
211 Maintenance of Property	1,155,446	1,173,190	1,173,190	1,361,800	2,552,800	2,574,500
212 Operating Expenses	149,872	212,500	212,500	230,500	376,000	376,000
223 Structures	17,709	20,000	20,000			
226 Professional Services		20,000	20,000	25,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	4,545,522	5,164,845	5,164,845	5,313,536	6,999,269	7,014,419
751 Property & Plant		160,000		295,000	132,000	132,000
752 Machinery & Equipment		324,000		297,000	442,000	393,500
755 Computer Software		25,000		8,500	9,000	9,000
756 Vehicles						160,000
Total Non Statutory Capital Expenditure		509,000		600,500	583,000	694,500
101 Statutory Personal Emoluments	4,967,216	5,422,705	5,422,705	5,498,340	6,092,845	6,103,212
Total Statutory Expenditure	4,967,216	5,422,705	5,422,705	5,498,340	6,092,845	6,103,212
Total Subprogram 0175 :	9,512,738	11,096,550	10,587,550	11,412,376	13,675,114	13,812,131

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments		30,677	30,677	30,677	30,677	30,677
103 Employers Contributions	23,547	29,008	29,008	28,773	28,802	28,802
206 Travel	4,390	4,000	4,000	5,000	5,000	5,000
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
209 Library Books & Publications		250	250	250		
210 Supplies & Materials	2,156	5,800	5,800	5,800	5,900	5,900
211 Maintenance of Property	70,790	81,450	81,450	80,750	81,250	81,250
212 Operating Expenses	5,459	8,600	8,600	8,950	8,850	8,850
Total Non Statutory Recurrent Expenditure	106,343	160,785	160,785	161,200	161,479	161,479
101 Statutory Personal Emoluments	256,073	262,197	262,197	259,571	308,411	309,409
Total Statutory Expenditure	256,073	262,197	262,197	259,571	308,411	309,409
Total Subprogram 0176 :	362,416	422,982	422,982	420,771	469,890	470,888

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Ministry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments	15,806	1,646	1,646	1,646	1,646	1,646
103 Employers Contributions	30,398	34,078	34,078	34,078	34,078	34,078
206 Travel	39			1,500	1,500	1,500
208 Rental of Property		27,600	27,600	31,100	32,600	32,600
209 Library Books & Publications	1,106	1,000	1,000	2,500	2,000	3,500
210 Supplies & Materials	18,854	34,550	34,550	35,900	48,100	50,700
211 Maintenance of Property	19,397	22,500	22,500	18,500	58,000	23,500
212 Operating Expenses	114,142	154,500	154,500	238,000	219,000	210,500
226 Professional Services		10,000	10,000	135,000	15,000	16,500
Total Non Statutory Recurrent Expenditure	199,743	285,874	285,874	498,224	411,924	374,524
751 Property & Plant		3,000				
752 Machinery & Equipment		25,100		6,600	45,000	
753 Furniture and Fittings					3,000	
755 Computer Software		6,000		5,000		
Total Non Statutory Capital Expenditure		34,100		11,600	48,000	
101 Statutory Personal Emoluments	317,102	422,249	422,249	399,708	383,608	383,608
Total Statutory Expenditure	317,102	422,249	422,249	399,708	383,608	383,608
Total Subprogram 0177 :	516,845	742,223	708,123	909,532	843,532	758,132

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		5,037	5,037	5,037	5,037	5,037
103 Employers Contributions	28,310	32,996	32,996	32,996	32,996	32,996
206 Travel	8,206	12,000	12,000	12,000	13,500	13,500
210 Supplies & Materials	8,857	13,000	13,000	13,000	22,750	22,750
211 Maintenance of Property	6,779	6,700	6,700	8,350	14,800	15,900
212 Operating Expenses	5,674	9,000	9,000	8,500	11,500	11,000
226 Professional Services		7,000	7,000	7,000	7,000	7,000
313 Subsidies	200,000	250,000	250,000	240,000	250,000	250,000
314 Grants To Individuals	794,167	1,000,000	1,000,000	900,000	1,279,907	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	1,251,993	1,535,733	1,535,733	1,426,883	1,837,490	1,838,090
752 Machinery & Equipment				7,000		
Total Non Statutory Capital Expenditure				7,000		
101 Statutory Personal Emoluments	358,307	360,674	360,674	361,173	460,875	461,953
Total Statutory Expenditure	358,307	360,674	360,674	361,173	460,875	461,953
Total Subprogram 0178 :	1,610,300	1,896,407	1,896,407	1,795,056	2,298,365	2,300,043

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	28,087	25,719	25,719	26,529	26,529	26,529
206 Travel	17,596	22,000	22,000	22,000	22,000	22,000
210 Supplies & Materials	2,052	4,200	4,200	5,200	4,400	4,400
211 Maintenance of Property	7,188	14,750	14,750	10,750	10,750	10,750
212 Operating Expenses	1,764	10,250	10,250	10,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	56,686	78,565	78,565	76,125	76,325	76,325
101 Statutory Personal Emoluments	323,400	363,044	363,044	307,705	363,044	363,044
Total Statutory Expenditure	323,400	363,044	363,044	307,705	363,044	363,044
Total Subprogram 0188 :	380,086	441,609	441,609	383,830	439,369	439,369

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	94,729	117,021	117,021	67,052	67,154	67,154
103 Employers Contributions	107,095	113,626	113,626	112,557	112,557	112,557
206 Travel		500	500	500	500	500
207 Utilities	202,189	222,100	222,100	220,220	255,920	255,920
208 Rental of Property	1,590	2,300	2,300	2,300	2,400	2,400
209 Library Books & Publications		1,300	1,300	1,300	2,300	2,300
210 Supplies & Materials	157,114	192,400	191,400	193,320	208,820	208,220
211 Maintenance of Property	311,638	445,700	445,700	437,950	440,450	440,800
212 Operating Expenses	32,129	31,275	31,275	38,275	41,775	41,775
223 Structures	13,982	3,000	3,000	20,000	2,000	2,000
226 Professional Services		15,000	15,000	104,000	125,000	
317 Subscriptions	2,734	2,975	2,975	4,775	4,775	4,775
Total Non Statutory Recurrent Expenditure	923,200	1,147,197	1,146,197	1,202,249	1,263,651	1,138,401
751 Property & Plant		260,000		160,000	100,000	
752 Machinery & Equipment		61,000		202,700	73,200	327,500
753 Furniture and Fittings				25,000	25,000	25,000
Total Non Statutory Capital Expenditure		321,000		387,700	198,200	352,500
101 Statutory Personal Emoluments	1,293,283	1,304,567	1,304,567	1,362,597	1,427,747	1,439,147
Total Statutory Expenditure	1,293,283	1,304,567	1,304,567	1,362,597	1,427,747	1,439,147
Total Subprogram 0179 :	2,216,484	2,772,764	2,450,764	2,952,546	2,889,598	2,930,048

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	78,746	63,570	63,570	63,570	63,570	63,570
103 Employers Contributions	136,704	141,063	141,063	149,672	145,694	145,694
206 Travel	68,377	61,000	61,000	70,000	70,000	70,000
207 Utilities	64,287	95,000	95,000	87,500	127,000	127,000
208 Rental of Property	2,534	3,500	3,500	3,500	3,500	3,500
209 Library Books & Publications	1,000	2,000	2,000	2,000	2,500	2,500
210 Supplies & Materials	18,840	20,850	20,850	22,350	46,250	46,250
211 Maintenance of Property	111,066	98,000	98,000	135,700	153,500	153,500
212 Operating Expenses	37,601	48,800	48,800	47,050	47,500	47,500
223 Structures	6,000	1,000	1,000	1,000	1,000	1,000
226 Professional Services				30,000	30,000	30,000
317 Subscriptions	1,993,901	2,798,930	2,798,930	2,691,130	2,798,930	2,798,930
626 Reimbursable Allowances	171					
Total Non Statutory Recurrent Expenditure	2,519,226	3,333,713	3,333,713	3,303,472	3,489,444	3,489,444
752 Machinery & Equipment		300,000		225,000	200,000	203,000
753 Furniture and Fittings						6,000
756 Vehicles		90,000				
Total Non Statutory Capital Expenditure		390,000		225,000	200,000	209,000
101 Statutory Personal Emoluments	1,652,195	1,678,174	1,678,174	1,692,426	1,791,382	1,806,046
Total Statutory Expenditure	1,652,195	1,678,174	1,678,174	1,692,426	1,791,382	1,806,046
Total Subprogram 0180 :	4,171,421	5,401,887	5,011,887	5,220,898	5,480,826	5,504,490

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0184 Land for the Landless						
416 Grants to Public Institutions	330,000	440,000	440,000	440,000	500,000	500,000
Total Non Statutory Capital Expenditure	330,000	440,000	440,000	440,000	500,000	500,000
Total Subprogram 0184 :	330,000	440,000	440,000	440,000	500,000	500,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
206 Travel	12,000	27,000	27,000	11,800	10,000	10,000
208 Rental of Property				1,500	1,500	1,500
210 Supplies & Materials	35,000	25,500	25,500	23,000	24,000	24,000
212 Operating Expenses	347,567	218,000	178,000	123,400	122,800	122,800
226 Professional Services	200,851	224,500	214,500	92,500	92,000	92,000
230 Contingencies	2,075	5,000	5,000			
315 Grants to Non-Profit Organisations		40,000	40,000			
Total Non Statutory Recurrent Expenditure	597,493	540,000	490,000	252,200	250,300	250,300
Total Subprogram 8405 :	597,493	540,000	490,000	252,200	250,300	250,300

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
416 Grants to Public Institutions	49,426,201	15,000,000	15,000,000	15,000,000	10,000,000	10,000,000
Total Non Statutory Capital Expenditure	49,426,201	15,000,000	15,000,000	15,000,000	10,000,000	10,000,000
Total Subprogram 0542 :	49,426,201	15,000,000	15,000,000	15,000,000	10,000,000	10,000,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 751 – Provides for continued building improvements for Plant Pathology, Livestock Station Building and the Main Buildings at the Greenland and Graeme Hall locations.
- 785 – Provides for professional fees and works in progress for upgrade and construction works of the Bridgetown Public and Oistins Markets, as well as the greenhouse located at Bullens.

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 226 – 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 the completion of the Food and Nutrition Security program, Agro-Tourism Linkages program and Systems & Software Development consultancy fees.
- 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 upgrade of greenhouses and the purchase of air condition units.

752 – Provides for the purchase of computer hardware.

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

223 – Provides for retrofitting of hurricane preparedness systems and devices.

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.

Subprogram 0638: BARBADOS CANE INDUSTRY CORPORATION

316 – Provides for debt service support.

EXPLANATORY NOTES

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 and agricultural machinery.

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.

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

EXPLANATORY NOTES

Subprogram 0169: PLANT PROTECTION

- 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 computer hardware.

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 procuring of a container as a store room for Veterinary Administration.
- 752 – Provides for the purchase of 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.

Subprogram 0172: QUARANTINE

- 223 – Provision for the completion of installing telephone cabling.

EXPLANATORY NOTES

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.
- 751 – Provision for the replacement of split systems air conditioning and building improvements.
- 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 a consultant in relation to the Caribbean Week of Agriculture October 2018.
- 752 – Provides for the purchase of office equipment.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

- 313 – Provides for grants to Farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
- 314 – Provides for various incentives rebated and grants to the farming Community.
- 315 – Provision for grant to the 4-H Foundation.

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 226 – Provides for professional services related to Accreditation Procedures and a consultancy regarding the disposal of chemical waste.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 751 – Provides for the replacement of air conditioning units.
- 752 – Provides for laboratory equipment, office equipment and computer hardware.

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for the installation of network cabling.
- 317 – Provides subscriptions to regional and international organizations.
- 752 – Provides for the phased purchase of a weather radar system and the completion of the phased purchase of a weather satellite imaging system under meteorological equipment.

EXPLANATORY NOTES

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0184: LAND FOR THE LANDLESS

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

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

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.

BARBADOS ESTIMATES 2018 - 2019**PARTICULARS OF SERVICE****MINISTRY OF ENVIRONMENT AND DRAINAGE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March ,2019 for the non-statutory expenditure of the Ministry of the Environment and Drainage.

NINETY-TWO MILLION, EIGHT HUNDRED AND ELEVEN THOUSAND, FORTY-EIGHT DOLLARS

(\$92,811,048.00)

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 73 MINISTRY OF THE ENVIRONMENT AND DRAINAGE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	50,998,650	49,978,114	52,365,346	49,980,127	60,739,850	62,239,850
511 DRAINAGE SERVICES	8,635,440	10,542,662	8,030,430	10,784,300	13,719,893	13,588,493
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	39,039,995	38,173,948	38,021,514	37,039,474	32,163,199	32,132,060
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,273,629	4,115,115	4,068,961	3,781,744	3,732,125	3,739,284
Total Head 73 :	101,947,714	102,809,839	102,486,251	101,585,645	110,355,067	111,699,687

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		673,750	52,047	725,797	207,878	
511 DRAINAGE SERVICES						
0507 Storm Water Management Plan					100,200	
0515 Maintenance of Drainage to Prevent Flooding	2,906,707	465,814	340,566	3,713,087	1,805,013	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						24,000,000
0387 Coastal Zone Management Unit	1,126,669	162,890	110,380	1,399,939	952,236	10,125
0399 Botanical Gardens		43,939	4,504	48,443	407,090	
0402 Coastal Risk Assessment & Management Programme		530,675	46,798	577,473	4,584,273	
0409 Policy Research, Planning & Information Unit	538,729	144,351	54,596	737,676	295,000	
0555 Natural Heritage Department	401,059	38,911	32,416	472,386	359,115	
7095 General Management & Coordination Services	1,419,861	196,897	122,231	1,738,989	607,304	75,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,381,572	68,576	205,303	2,655,451	1,053,293	
TOTAL	8,774,597	2,325,803	968,841	12,069,241	30,371,402	50,687,101

					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
										49,980,127
				46,601,976			2,444,476		2,444,476	49,046,452
				933,675						933,675
										10,784,300
				100,200	5,000,000				5,000,000	5,100,200
				5,518,100	166,000				166,000	5,684,100
										37,039,474
				24,000,000			650,000		650,000	24,650,000
				2,362,300	81,924				81,924	2,444,224
				455,533	5,000				5,000	460,533
				5,161,746						5,161,746
				1,032,676	10,000				10,000	1,042,676
				831,501	27,501				27,501	859,002
				2,421,293						2,421,293
										3,781,744
				3,708,744	73,000				73,000	3,781,744
				93,127,744	5,363,425		3,094,476		8,457,901	101,585,645

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
212 Operating Expenses	21,000,000	20,000,000	20,000,000	20,000,000	21,000,000	21,000,000
316 Grants to Public Institutions	28,824,770	26,601,976	26,601,976	26,601,976	36,294,120	36,294,120
Total Non Statutory Recurrent Expenditure	49,824,770	46,601,976	46,601,976	46,601,976	57,294,120	57,294,120
416 Grants to Public Institutions	465,313	2,444,475	4,831,707	2,444,476	2,500,000	4,000,000
Total Non Statutory Capital Expenditure	465,313	2,444,475	4,831,707	2,444,476	2,500,000	4,000,000
Total Subprogram 0372 :	50,290,083	49,046,451	51,433,683	49,046,452	59,794,120	61,294,120

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	577,363	672,263	672,263	673,750	675,073	675,073
103 Employers Contributions	44,539	51,522	51,522	52,047	52,091	52,091
206 Travel	3,267	5,200	5,200	5,200	5,200	5,200
207 Utilities		10,688	10,688	10,688	10,688	10,688
208 Rental of Property	14,805	20,200	20,200	20,200	20,200	20,200
209 Library Books & Publications	2,000	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	9,318	21,880	21,880	21,880	21,880	21,880
211 Maintenance of Property	7,822	25,600	25,600	25,600	25,600	25,600
212 Operating Expenses	49,452	42,160	42,160	42,160	52,848	52,848
226 Professional Services		80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	708,567	931,663	931,663	933,675	945,730	945,730
Total Subprogram 0374 :	708,567	931,663	931,663	933,675	945,730	945,730

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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		10,000	10,000	10,000	10,000	10,000
211 Maintenance of Property		40,000	15,000	40,000	42,660	42,660
212 Operating Expenses		20,000	20,000	20,000	20,000	20,000
226 Professional Services	3,684,945				100,000	100
Total Non Statutory Recurrent Expenditure	3,684,945	100,200	75,200	100,200	202,860	102,960
752 Machinery & Equipment		80,000			100	100
753 Furniture and Fittings		20,000			100	100
785 Assets Under Construction		5,000,000	2,612,768	5,000,000	7,600,000	7,600,000
Total Non Statutory Capital Expenditure		5,100,000	2,612,768	5,000,000	7,600,200	7,600,200
Total Subprogram 0507 :	3,684,945	5,200,200	2,687,968	5,100,200	7,803,060	7,703,160

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments	346,695	465,905	465,905	465,814	465,904	465,904
103 Employers Contributions	284,278	340,566	340,566	340,566	340,566	340,566
206 Travel	104,000	104,000	104,000	104,000	104,000	104,000
207 Utilities	56,389	41,148	55,713	41,148	41,148	41,148
208 Rental of Property		20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	8,935	27,300	27,300	31,300	27,300	27,300
211 Maintenance of Property	1,134,743	1,012,000	997,435	1,207,500	1,327,500	1,296,000
212 Operating Expenses	33,243	50,000	50,000	50,000	53,000	53,000
223 Structures	72,921	340,565	340,565	340,565	350,000	350,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,041,205	2,411,984	2,411,984	2,611,393	2,739,918	2,708,418
752 Machinery & Equipment				4,000	4,000	4,000
755 Computer Software				162,000	162,000	162,000
Total Non Statutory Capital Expenditure				166,000	166,000	166,000
101 Statutory Personal Emoluments	2,909,291	2,930,478	2,930,478	2,906,707	3,010,915	3,010,915
Total Statutory Expenditure	2,909,291	2,930,478	2,930,478	2,906,707	3,010,915	3,010,915
Total Subprogram 0515 :	4,950,495	5,342,462	5,342,462	5,684,100	5,916,833	5,885,333

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	305,774	327,755	327,755	196,897	204,347	204,347
103 Employers Contributions	119,242	121,452	121,452	122,231	122,870	123,386
206 Travel	6,000	12,000	12,000	12,000	12,000	12,000
207 Utilities	2,437	63,120	63,120	63,500	63,500	63,500
208 Rental of Property	43,623	43,624	43,624	43,624	57,124	57,124
209 Library Books & Publications	3,771	8,000	8,000	8,000	8,000	8,000
210 Supplies & Materials	34,785	60,000	60,000	64,750	60,000	60,000
211 Maintenance of Property	49,084	73,730	73,730	73,730	73,730	73,730
212 Operating Expenses	288,357	311,700	311,700	311,700	359,495	359,495
226 Professional Services				30,000		
317 Subscriptions	90,680	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	943,752	1,096,381	1,096,381	1,001,432	1,036,066	1,036,582
101 Statutory Personal Emoluments	1,241,623	1,260,344	1,260,344	1,419,861	1,426,540	1,432,017
Total Statutory Expenditure	1,241,623	1,260,344	1,260,344	1,419,861	1,426,540	1,432,017
Total Subprogram 7095 :	2,185,376	2,356,725	2,356,725	2,421,293	2,462,606	2,468,599

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
316 Grants to Public Institutions	24,000,000	23,537,326	23,537,326	24,000,000	24,578,892	24,530,376
Total Non Statutory Recurrent Expenditure	24,000,000	23,537,326	23,537,326	24,000,000	24,578,892	24,530,376
416 Grants to Public Institutions	384,614	445,000	445,000	650,000	250,000	250,000
Total Non Statutory Capital Expenditure	384,614	445,000	445,000	650,000	250,000	250,000
Total Subprogram 0386 :	24,384,614	23,982,326	23,982,326	24,650,000	24,828,892	24,780,376

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	146,973	171,073	171,073	162,890	180,000	182,319
103 Employers Contributions	95,777	114,204	114,204	110,380	110,505	110,819
206 Travel	1,317	6,000	6,000	3,000	6,000	6,000
207 Utilities	19,056	62,173	62,173	64,573	64,573	64,573
208 Rental of Property	41,559	82,100	82,100	82,600	112,600	112,600
209 Library Books & Publications	3,636	10,100	10,100	7,380	7,380	7,380
210 Supplies & Materials	45,180	62,747	62,747	59,383	52,983	52,983
211 Maintenance of Property	200,221	460,000	460,000	422,000	450,304	450,304
212 Operating Expenses	50,176	123,395	123,395	243,300	132,895	132,895
226 Professional Services	23,992	150,000	150,000	70,000	100,000	100,000
317 Subscriptions	10,125	10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure	638,014	1,251,917	1,251,917	1,235,631	1,227,365	1,229,998
752 Machinery & Equipment		65,924		81,924	10,000	10,000
753 Furniture and Fittings		6,000				
756 Vehicles		95,510				
Total Non Statutory Capital Expenditure		167,434		81,924	10,000	10,000
101 Statutory Personal Emoluments	1,101,692	1,218,527	1,218,527	1,126,669	1,243,357	1,247,472
Total Statutory Expenditure	1,101,692	1,218,527	1,218,527	1,126,669	1,243,357	1,247,472
Total Subprogram 0387 :	1,739,706	2,637,878	2,470,444	2,444,224	2,480,722	2,487,470

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	39,136	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	18,882	27,000	27,000	27,000	27,000	27,000
208 Rental of Property	12,483	11,340	11,340	11,340	11,340	11,340
209 Library Books & Publications	522	750	750	750	750	750
210 Supplies & Materials	18,195	73,450	73,450	74,450	74,450	74,450
211 Maintenance of Property	201,998	248,500	248,500	253,500	253,500	253,500
212 Operating Expenses	7,105	30,050	30,050	30,050	30,050	30,050
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	302,479	449,533	449,533	455,533	455,533	455,533
751 Property & Plant				5,000		
Total Non Statutory Capital Expenditure				5,000		
Total Subprogram 0399 :	302,479	449,533	449,533	460,533	455,533	455,533

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	572,762	590,801	590,801	530,675		
103 Employers Contributions	45,600	46,798	46,798	46,798		
206 Travel	272	5,000	5,000	2,000		
207 Utilities	524	11,000	11,000	4,000		
210 Supplies & Materials	8,733	20,000	20,000	22,000		
211 Maintenance of Property	48,465	48,600	48,600	48,600		
212 Operating Expenses	81,447	82,880	82,880	80,880		
226 Professional Services	8,093,065	6,095,886	6,095,886	4,426,793		
Total Non Statutory Recurrent Expenditure	8,850,868	6,900,965	6,900,965	5,161,746		
Total Subprogram 0402 :	8,850,868	6,900,965	6,900,965	5,161,746		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	277,467	307,423	307,423	144,351	148,709	153,345
103 Employers Contributions	42,386	54,596	54,596	54,596	54,596	54,596
206 Travel	20,561	10,000	10,000	10,000	20,000	20,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	17,926	22,000	22,000	22,000	20,000	20,000
211 Maintenance of Property	1,956	7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	102,315	174,500	174,500	174,500	222,500	222,500
226 Professional Services	49,403	80,000	80,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	512,012	657,019	657,019	493,947	554,305	558,941
752 Machinery & Equipment				4,000	4,000	4,000
753 Furniture and Fittings		10,000		6,000	6,000	6,000
Total Non Statutory Capital Expenditure		10,000		10,000	10,000	10,000
101 Statutory Personal Emoluments	372,322	424,502	424,502	538,729	591,100	591,100
Total Statutory Expenditure	372,322	424,502	424,502	538,729	591,100	591,100
Total Subprogram 0409 :	884,334	1,091,521	1,081,521	1,042,676	1,155,405	1,160,041

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	19,920	38,911	38,911	38,911	38,911	38,911
103 Employers Contributions	29,304	32,416	32,416	32,416	32,416	32,416
206 Travel	5,570	8,000	8,000	8,000	8,000	8,000
207 Utilities	73,618	88,278	88,278	88,278	88,278	88,278
208 Rental of Property	1,179	7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications	522	600	600	600	600	600
210 Supplies & Materials	16,696	27,000	27,000	32,598	27,000	27,000
211 Maintenance of Property	129,540	84,545	124,545	107,139	101,977	101,977
212 Operating Expenses	14,829	40,000	40,000	85,500	54,800	54,800
226 Professional Services	5,000	20,000	5,000	30,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	296,178	346,750	371,750	430,442	378,982	378,982
751 Property & Plant				7,501		
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				27,501		
101 Statutory Personal Emoluments	396,439	408,250	408,250	401,059	401,059	401,059
Total Statutory Expenditure	396,439	408,250	408,250	401,059	401,059	401,059
Total Subprogram 0555 :	692,617	755,000	780,000	859,002	780,041	780,041

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	204,513	68,576	68,576	68,576	68,581	68,581
103 Employers Contributions	188,200	231,927	231,927	205,303	205,303	205,653
206 Travel	47,829	51,000	51,000	50,000	51,000	52,000
207 Utilities	152,474	154,558	154,558	139,194	139,194	139,194
208 Rental of Property	976	1,100	1,100	1,100	1,100	1,100
209 Library Books & Publications	1,229	3,200	3,200	3,200	3,200	3,200
210 Supplies & Materials	23,013	44,000	44,000	44,000	44,000	44,000
211 Maintenance of Property	112,266	158,596	158,596	158,196	158,276	158,356
212 Operating Expenses	464,094	844,215	844,215	627,603	627,603	627,603
226 Professional Services	26,000	30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	1,220,594	1,587,172	1,587,172	1,327,172	1,328,257	1,329,687
751 Property & Plant		20,004		4,000		
752 Machinery & Equipment		26,150		64,500	12,500	12,500
753 Furniture and Fittings				4,500	4,500	4,500
Total Non Statutory Capital Expenditure		46,154		73,000	17,000	17,000
101 Statutory Personal Emoluments	2,053,035	2,481,789	2,481,789	2,381,572	2,386,868	2,392,597
Total Statutory Expenditure	2,053,035	2,481,789	2,481,789	2,381,572	2,386,868	2,392,597
Total Subprogram 0411 :	3,273,629	4,115,115	4,068,961	3,781,744	3,732,125	3,739,284

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)

- 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.
- 752 – Provides for the purchase of desktop computers.
- 755 – Provides for the purchase of ArcGIS Software and the purchase of the software package Autodesk.

EXPLANATORY NOTES

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

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the consultancy services for Project Assistant on Biodiversity.
- 317 – Provides for subscriptions to Regional and International Organizations and Conventions such as UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environmental Fund.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of administration costs and other operating expenses of the National Conservation Commission.
- 416 – Provides for repairs to the maintenance and repairs at Oistins Bay Gardens and a lifeguard tower at Enterprise Beach.

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) inclinometer and (1) sea level station.

EXPLANATORY NOTES

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden.
- 751 – Provides for the purchase of an air conditioning unit.

Subprogram 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.

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.

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 repairs to windows.
- 752 – Provision made for the purchase of (1) plotter.

BARBADOS ESTIMATES 2018 - 2019**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Housing, Lands and Rural Development.

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

(\$102,336,031.00)

Mission Statement

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 75 MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,544,880	6,047,201	5,993,201	5,900,324	4,610,712	4,256,221
166 RURAL DEVELOPMENT	4,964,714	4,466,625	4,895,469	4,466,625	10,936,206	10,940,217
365 HIVAIDS PREVENTION & CONTROL PROJECT	521,283	581,531	578,531	549,431	549,432	550,432
520 HOUSING PROGRAM	13,263,837	10,075,318	23,806,990	9,431,770	9,431,770	9,431,770
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	5,537,510	6,168,405	6,099,205	7,524,302	6,920,646	6,331,929
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	70,496,684	81,800,173	76,761,673	81,514,664	83,467,468	84,637,364
523 PUBLIC SERVICE OFFICE PROGRAM	1,049,621	1,215,000	1,215,000	1,000,000	1,700,000	1,965,000
527 OTHER HOUSING PROGRAMS	575,000	1,390,000	761,156			
Total Head 75 :	100,953,529	111,744,253	120,111,225	110,387,116	117,616,234	118,112,933

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	39,731	59,323	819,492	149,800	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,836,846	169,637	154,213	2,160,696	956,035	30,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						3,466,625
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		68,511	5,720	74,231	43,000	
8705 HIV/AIDS Care and Support					172,200	
520 HOUSING PROGRAM						
0533 National Housing Corporation					275,000	9,156,770
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,482,747	132,643	129,348	1,744,738	349,595	
0536 Land Registry	2,632,876	113,798	208,035	2,954,709	934,870	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	639,546	53,325	46,651	739,522	34,550	
0539 Property Management	702,985	24,908	58,880	786,773	74,849,319	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,000,000	
TOTAL	8,051,085	602,553	665,824	9,319,462	78,764,369	12,653,395

					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
										5,900,324
				969,292	3,500				3,500	972,792
				39,301			1,597,000		1,597,000	1,636,301
		100,000		3,246,731	44,500				44,500	3,291,231
										4,466,625
				3,466,625			1,000,000		1,000,000	4,466,625
										549,431
				117,231						117,231
				172,200			260,000		260,000	432,200
										9,431,770
				9,431,770						9,431,770
										7,524,302
				2,094,333	218,290				218,290	2,312,623
				3,889,579	1,322,100				1,322,100	5,211,679
										81,514,664
						5,000,000			5,000,000	5,000,000
				774,072	7,000				7,000	781,072
				75,636,092	97,500				97,500	75,733,592
										1,000,000
				1,000,000						1,000,000
		100,000		100,837,226	1,692,890	5,000,000	2,857,000		9,549,890	110,387,116

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments	217,478	267,726	267,726	169,637	192,548	195,285
103 Employers Contributions	151,890	152,283	152,283	154,213	154,213	154,213
206 Travel	1,033	3,000	3,000	3,000	3,000	3,000
207 Utilities	31,452	161,896	161,896	161,896	165,000	165,000
209 Library Books & Publications	2,748	4,800	4,800	6,339	6,639	6,639
210 Supplies & Materials	68,716	73,500	73,500	85,050	81,600	83,200
212 Operating Expenses	199,808	323,193	323,193	242,250	205,482	140,482
226 Professional Services	2,500	516,000	516,000	455,000	60,000	60,000
230 Contingencies	341	2,500	2,500	2,500	10,000	10,000
252 Bad Debt Expense		300,000	300,000	100,000	75,000	75,000
317 Subscriptions	30,000	30,000	30,000	30,000	30,000	30,000
626 Reimbursable Allowances	4,403					
Total Non Statutory Recurrent Expenditure	710,370	1,834,898	1,834,898	1,409,885	983,482	922,819
752 Machinery & Equipment		32,500		31,000	9,000	9,000
753 Furniture and Fittings		3,500		3,500		
755 Computer Software		10,000		10,000		
Total Non Statutory Capital Expenditure		46,000		44,500	9,000	9,000
101 Statutory Personal Emoluments	1,813,410	1,749,333	1,749,333	1,836,846	1,848,968	1,848,968
Total Statutory Expenditure	1,813,410	1,749,333	1,749,333	1,836,846	1,848,968	1,848,968
Total Subprogram 7090 :	2,523,780	3,630,231	3,584,231	3,291,231	2,841,450	2,780,787

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments	31,873	39,871	39,871	39,731	44,100	50,272
103 Employers Contributions	56,026	59,085	59,085	59,323	59,323	59,323
206 Travel	25,928	30,000	30,000	30,000	41,000	41,000
210 Supplies & Materials	8,431	16,700	16,700	17,100	17,400	17,400
212 Operating Expenses	1,011	43,575	43,575	12,700	7,700	7,700
226 Professional Services	41,480	40,000	40,000	90,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	164,749	229,231	229,231	248,854	269,523	275,695
752 Machinery & Equipment		5,000				
753 Furniture and Fittings		3,000		3,500		
Total Non Statutory Capital Expenditure		8,000		3,500		
101 Statutory Personal Emoluments	709,934	720,438	720,438	720,438	720,438	720,438
Total Statutory Expenditure	709,934	720,438	720,438	720,438	720,438	720,438
Total Subprogram 0531 :	874,683	957,669	949,669	972,792	989,961	996,133

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions	3,369	3,654	3,654	3,654	3,654	3,654
414 Capital Grants to Individuals	1,110,182	1,420,000	1,420,000	1,597,000	740,000	440,000
Total Non Statutory Recurrent Expenditure	1,113,551	1,423,654	1,423,654	1,600,654	743,654	443,654
101 Statutory Personal Emoluments	32,866	35,647	35,647	35,647	35,647	35,647
Total Statutory Expenditure	32,866	35,647	35,647	35,647	35,647	35,647
Total Subprogram 0532 :	1,146,417	1,459,301	1,459,301	1,636,301	779,301	479,301

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions	3,499,714	3,466,625	3,466,625	3,466,625	4,387,689	4,391,700
Total Non Statutory Recurrent Expenditure	3,499,714	3,466,625	3,466,625	3,466,625	4,387,689	4,391,700
416 Grants to Public Institutions	1,465,000	1,000,000	1,428,844	1,000,000	6,548,517	6,548,517
Total Non Statutory Capital Expenditure	1,465,000	1,000,000	1,428,844	1,000,000	6,548,517	6,548,517
Total Subprogram 0181 :	4,964,714	4,466,625	4,895,469	4,466,625	10,936,206	10,940,217

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	5,452	5,720	5,720	5,720	5,720	5,720
206 Travel	1,649	4,000	4,000	3,000	3,000	4,000
210 Supplies & Materials	10,849	12,000	12,000	10,000	10,000	10,000
211 Maintenance of Property		500	500	500	500	500
212 Operating Expenses	28,073	34,800	34,800	29,500	29,500	29,500
Total Non Statutory Recurrent Expenditure	114,533	125,531	125,531	117,231	117,232	118,232
752 Machinery & Equipment		3,000				
Total Non Statutory Capital Expenditure		3,000				
Total Subprogram 8310 :	114,533	128,531	125,531	117,231	117,232	118,232

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property	121,750	153,000	153,000	172,200	172,200	172,200
Total Non Statutory Recurrent Expenditure	121,750	153,000	153,000	172,200	172,200	172,200
416 Grants to Public Institutions	285,000	300,000	300,000	260,000	260,000	260,000
Total Non Statutory Capital Expenditure	285,000	300,000	300,000	260,000	260,000	260,000
Total Subprogram 8705 :	406,750	453,000	453,000	432,200	432,200	432,200

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
211 Maintenance of Property	62,114	270,000	270,000	275,000	275,000	275,000
316 Grants to Public Institutions	13,201,723	9,805,318	23,536,990	9,156,770	9,156,770	9,156,770
Total Non Statutory Recurrent Expenditure	13,263,837	10,075,318	23,806,990	9,431,770	9,431,770	9,431,770
Total Subprogram 0533 :	13,263,837	10,075,318	23,806,990	9,431,770	9,431,770	9,431,770

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments	108,374	132,643	132,643	132,643	254,281	262,512
103 Employers Contributions	104,523	127,372	127,372	129,348	142,191	142,191
206 Travel	15,652	36,900	36,900	36,900	36,900	36,900
207 Utilities	19,692	28,160	28,160	33,680	33,680	33,680
209 Library Books & Publications	1,251	4,120	4,120	4,120	4,120	4,120
210 Supplies & Materials	31,117	52,343	52,343	60,700	52,500	52,500
211 Maintenance of Property	64,893	104,850	104,850	104,850	138,850	138,850
212 Operating Expenses	25,084	51,345	51,345	61,345	93,095	93,865
226 Professional Services				48,000		
Total Non Statutory Recurrent Expenditure	370,585	537,733	537,733	611,586	755,617	764,618
752 Machinery & Equipment		175,500		115,000	36,000	42,000
755 Computer Software				8,290	2,059	2,059
756 Vehicles				95,000	95,000	
Total Non Statutory Capital Expenditure		175,500		218,290	133,059	44,059
101 Statutory Personal Emoluments	1,300,602	1,432,030	1,432,030	1,482,747	1,555,596	1,557,914
Total Statutory Expenditure	1,300,602	1,432,030	1,432,030	1,482,747	1,555,596	1,557,914
Total Subprogram 0535 :	1,671,187	2,145,263	1,969,763	2,312,623	2,444,272	2,366,591

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments	216,870	166,250	166,250	113,798	215,797	238,647
103 Employers Contributions	202,757	207,839	207,839	208,035	225,340	225,340
206 Travel	4,443	8,672	8,672	6,700	6,700	6,700
207 Utilities	134,409	114,880	114,880	114,880	114,880	114,880
208 Rental of Property				2,500	2,500	2,500
209 Library Books & Publications	9,503	14,296	14,296	8,296	8,296	8,296
210 Supplies & Materials	64,324	80,207	80,207	100,350	94,090	89,090
211 Maintenance of Property	320,882	305,220	305,220	290,220	358,720	358,720
212 Operating Expenses	62,587	71,350	71,350	71,350	71,400	71,400
226 Professional Services	470,637	340,574	540,574	340,574	600,000	70,000
Total Non Statutory Recurrent Expenditure	1,486,412	1,309,288	1,509,288	1,256,703	1,697,723	1,185,573
752 Machinery & Equipment		80,000		153,000		
753 Furniture and Fittings		13,700		29,100	11,000	11,000
755 Computer Software				1,140,000		
Total Non Statutory Capital Expenditure		93,700		1,322,100	11,000	11,000
101 Statutory Personal Emoluments	2,379,911	2,620,154	2,620,154	2,632,876	2,767,651	2,768,765
Total Statutory Expenditure	2,379,911	2,620,154	2,620,154	2,632,876	2,767,651	2,768,765
Total Subprogram 0536 :	3,866,323	4,023,142	4,129,442	5,211,679	4,476,374	3,965,338

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition		5,000,000		5,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure		5,000,000		5,000,000	5,000,000	5,000,000
Total Subprogram 0537 :		5,000,000		5,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments	37,091	53,325	53,325	53,325	53,325	53,449
103 Employers Contributions	38,670	46,651	46,651	46,651	46,651	46,651
206 Travel	3,576	9,000	9,000	6,000	9,000	9,000
209 Library Books & Publications	8,643	9,250	9,250	12,850	13,350	13,850
210 Supplies & Materials	7,166	8,900	8,900	10,500	13,900	9,900
212 Operating Expenses	4,010	4,665	4,665	5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure	99,155	131,791	131,791	134,526	152,426	149,050
752 Machinery & Equipment		12,000		7,000		
Total Non Statutory Capital Expenditure		12,000		7,000		
101 Statutory Personal Emoluments	608,859	639,546	639,546	639,546	639,546	639,546
Total Statutory Expenditure	608,859	639,546	639,546	639,546	639,546	639,546
Total Subprogram 0538 :	708,014	783,337	771,337	781,072	791,972	788,596

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments	148,705	159,611	159,611	24,908	30,085	33,085
103 Employers Contributions	50,315	58,880	58,880	58,880	58,880	58,880
206 Travel	37,291	40,000	40,000	40,000	40,000	40,000
207 Utilities	1,679,363	2,253,900	2,253,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	57,067,197	60,545,134	60,545,134	57,976,999	59,309,140	59,092,848
209 Library Books & Publications	1,662	2,960	2,960	3,460	3,960	3,960
210 Supplies & Materials	25,933	32,100	32,100	33,700	31,400	31,400
211 Maintenance of Property	10,212,006	12,254,260	12,254,260	14,517,760	14,776,260	16,072,260
212 Operating Expenses	14,711	22,000	22,000	23,500	28,000	28,000
Total Non Statutory Recurrent Expenditure	69,237,183	75,368,845	75,368,845	74,933,107	76,910,225	77,992,933
752 Machinery & Equipment		26,500		47,500	5,000	5,000
755 Computer Software				50,000		
756 Vehicles						90,000
Total Non Statutory Capital Expenditure		26,500		97,500	5,000	95,000
101 Statutory Personal Emoluments	551,487	621,491	621,491	702,985	760,271	760,835
Total Statutory Expenditure	551,487	621,491	621,491	702,985	760,271	760,835
Total Subprogram 0539 :	69,788,670	76,016,836	75,990,336	75,733,592	77,675,496	78,848,768

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property	1,049,621	1,215,000	1,215,000	1,000,000	1,700,000	1,965,000
Total Non Statutory Recurrent Expenditure	1,049,621	1,215,000	1,215,000	1,000,000	1,700,000	1,965,000
Total Subprogram 0540 :	1,049,621	1,215,000	1,215,000	1,000,000	1,700,000	1,965,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
527 OTHER HOUSING PROGRAMS	\$	\$	\$	\$	\$	\$
Subprogram 0502 Low Income Housing Project						
316 Grants to Public Institutions	340,000	390,000	190,000			
Total Non Statutory Recurrent Expenditure	340,000	390,000	190,000			
416 Grants to Public Institutions	235,000	1,000,000	571,156			
Total Non Statutory Capital Expenditure	235,000	1,000,000	571,156			
Total Subprogram 0502 :	575,000	1,390,000	761,156			

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 for an Enterprise Content Management System.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 752 – Provides for the purchase of a fireproof safe, computer hardware and 6 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 computer hardware and office equipment.
 - 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 and Web Map Services.

752 – Provides for the purchase of GNSS Station hardware, a server and four (4) desktop computers and one (1) laptop.

755 – Provides for the purchase of Mobile GPS software and Web access monitoring software.

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

Subprogram 0536: LAND REGISTRY DEPARTMENT

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

752 – Provides for the purchase of a (1) server IBM expansion unit.

753 – Provides for the purchase of (4) desks.

755 – Provides for the purchase of a new I-series Software System.

EXPLANATORY NOTES

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

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

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of a fireproof safe.

Subprogram 0539: PROPERTY MANAGEMENT

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

755 – Provides for the purchase of a new GIS Computer Software.

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.

BARBADOS ESTIMATES 2018 - 2019

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, 2019 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-THREE MILLION, EIGHT HUNDRED AND SIXTY-TWO THOUSAND,
EIGHT HUNDRED AND THIRTY-THREE DOLLARS**

(\$63,862,833.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 76 MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,774,677	4,366,802	4,363,802	4,409,215	4,475,615	4,609,315
120 OPERATIONS OF NIS & SOCIAL SECURITY	44,508,898	55,447,592	55,447,592	51,531,634	51,229,953	49,902,014
365 HIV/AIDS PREVENTION & CONTROL PROJECT	313,531	325,842	300,842	309,342	309,342	309,342
420 EMPLOYMENT & LABOUR RELATIONS	4,213,365	4,899,220	5,121,220	5,475,675	5,375,601	5,460,806
421 OCCUPATIONAL TRAINING	16,419,541	16,669,661	16,669,661	17,680,510	20,017,269	22,425,055
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	2,557,788	2,605,810	2,345,810	1,818,254	1,764,104	1,787,954
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		158,677	158,677	155,300	155,300	155,300
Total Head 76 :	71,787,800	84,473,604	84,407,604	81,379,930	83,327,184	84,649,786

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					208,000	
7120 General Management & Coordination Services	2,036,702	102,554	166,703	2,305,959	657,648	86,448
120 OPERATIONS OF NIS & SOCIAL SECURITY						
0142 National Insurance Department	12,756,099	977,189	1,160,834	14,894,122		36,637,512
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention	159,496	3,447	15,399	178,342	131,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,982,777	63,987	168,396	2,215,160	385,294	2,166
0422 External Employment Services	582,023	1,043,692	82,560	1,708,275	787,989	
0499 Employment Rights Tribunal					297,791	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						12,523,389
0424 TVET Council						3,281,034
0425 Employment & Training Fund						
484 HUMAN RESOURCE DEVELOPMENT STRATEGY						
0573 Human Resource Sector Strategy and Skill Development		391,376	22,878	414,254	1,392,000	
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME						
8413 Strengthening Human and Social Development					155,300	
TOTAL	17,517,097	2,582,245	1,616,770	21,716,112	4,015,022	53,664,709

					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
										4,409,215
				1,134,160						1,134,160
				208,000						208,000
				3,050,055	17,000				17,000	3,067,055
										51,531,634
				51,531,634						51,531,634
										309,342
				309,342						309,342
										5,475,675
				2,602,620	30,000				30,000	2,632,620
				2,496,264	45,000				45,000	2,541,264
				297,791	4,000				4,000	301,791
										17,680,510
				12,523,389			976,087		976,087	13,499,476
				3,281,034						3,281,034
							900,000		900,000	900,000
										1,818,254
				1,806,254	12,000				12,000	1,818,254
										155,300
				155,300						155,300
				79,395,843	108,000		1,876,087		1,984,087	81,379,930

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	208,206	207,296	207,296	102,554	102,554	102,554
103 Employers Contributions	153,578	163,888	163,888	166,703	166,703	166,703
206 Travel	12,055	30,000	30,000	30,000	30,000	30,000
207 Utilities	49,976	64,000	64,000	64,000	64,000	64,000
208 Rental of Property		2,000	2,000	2,000	2,000	2,000
209 Library Books & Publications	2,056	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	36,956	45,000	45,000	48,600	40,850	40,850
211 Maintenance of Property	35,196	30,000	30,000	42,000	48,800	47,500
212 Operating Expenses	208,155	458,180	746,220	320,048	325,398	330,398
226 Professional Services	1,157	63,000	63,000	148,000	370,000	355,000
317 Subscriptions	78,108	86,448	86,448	86,448	86,448	86,448
Total Non Statutory Recurrent Expenditure	785,442	1,152,812	1,440,852	1,013,353	1,239,753	1,228,453
752 Machinery & Equipment		8,000		12,000	12,000	12,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software		4,000				
Total Non Statutory Capital Expenditure		12,000		17,000	17,000	17,000
101 Statutory Personal Emoluments	1,840,780	1,943,630	1,943,630	2,036,702	2,036,702	2,036,702
Total Statutory Expenditure	1,840,780	1,943,630	1,943,630	2,036,702	2,036,702	2,036,702
Total Subprogram 7120 :	2,626,222	3,108,442	3,384,482	3,067,055	3,293,455	3,282,155

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,089,534	1,134,160	939,120	1,134,160	1,134,160	1,134,160
Total Non Statutory Recurrent Expenditure	1,089,534	1,134,160	939,120	1,134,160	1,134,160	1,134,160
Total Subprogram 0434 :	1,089,534	1,134,160	939,120	1,134,160	1,134,160	1,134,160

BARBADOS ESTIMATES 2018 - 2019

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 regards to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	58,921	56,200	40,200	208,000	48,000	193,000
226 Professional Services		68,000				
Total Non Statutory Recurrent Expenditure	58,921	124,200	40,200	208,000	48,000	193,000
Total Subprogram 0458 :	58,921	124,200	40,200	208,000	48,000	193,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	120	Operations of NIS & Social Security
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
120 OPERATIONS OF NIS & SOCIAL SECURITY	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,437,040	1,875,520	1,875,520	977,189	977,189	977,189
103 Employers Contributions	994,180	1,151,105	1,151,105	1,160,834	1,163,260	1,164,837
319 Other Retiring Benefits	31,383,682	40,678,990	40,678,990	36,637,512	36,306,168	34,959,264
Total Non Statutory Recurrent Expenditure	33,814,903	43,705,615	43,705,615	38,775,535	38,446,617	37,101,290
101 Statutory Personal Emoluments	10,693,995	11,741,977	11,741,977	12,756,099	12,783,336	12,800,724
Total Statutory Expenditure	10,693,995	11,741,977	11,741,977	12,756,099	12,783,336	12,800,724
Total Subprogram 0142 :	44,508,898	55,447,592	55,447,592	51,531,634	51,229,953	49,902,014

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	160,624	162,943	162,943	3,447	3,447	3,447
103 Employers Contributions	13,131	15,399	15,399	15,399	15,399	15,399
206 Travel	751	3,000	3,000	4,000	4,000	4,000
209 Library Books & Publications		500	500			
210 Supplies & Materials	2,127	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	136,898	139,000	114,000	122,000	122,000	122,000
Total Non Statutory Recurrent Expenditure	313,531	325,842	300,842	149,846	149,846	149,846
101 Statutory Personal Emoluments				159,496	159,496	159,496
Total Statutory Expenditure				159,496	159,496	159,496
Total Subprogram 8316 :	313,531	325,842	300,842	309,342	309,342	309,342

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	409,717	480,632	480,632	63,987	63,987	63,987
103 Employers Contributions	196,945	215,425	215,425	168,396	168,884	169,196
206 Travel	55,634	70,000	70,000	60,000	62,000	64,000
207 Utilities	31,839	35,250	35,250	35,000	35,000	35,000
209 Library Books & Publications	1,110	3,300	3,300	3,300	3,300	3,300
210 Supplies & Materials	36,158	63,633	63,633	33,050	18,950	21,450
211 Maintenance of Property	29,641	58,093	58,093	49,313	58,093	58,093
212 Operating Expenses	92,240	151,615	151,615	149,631	200,148	213,968
226 Professional Services	16,214	20,000	20,000	55,000	10,000	30,000
317 Subscriptions	1,712	2,166	2,166	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure	871,211	1,100,114	1,100,114	619,843	622,528	661,160
752 Machinery & Equipment		19,000		30,000	30,000	30,000
Total Non Statutory Capital Expenditure		19,000		30,000	30,000	30,000
101 Statutory Personal Emoluments	2,036,774	2,193,485	2,193,485	1,982,777	1,987,744	1,991,017
Total Statutory Expenditure	2,036,774	2,193,485	2,193,485	1,982,777	1,987,744	1,991,017
Total Subprogram 0421 :	2,907,984	3,312,599	3,293,599	2,632,620	2,640,272	2,682,177

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 External Employment Services						
102 Other Personal Emoluments	463,424	730,186	730,186	1,043,692	864,501	864,501
103 Employers Contributions	5,207	16,351	16,351	82,560	82,560	82,560
206 Travel	35,700	100,454	100,454	100,454	100,454	100,454
207 Utilities	56,417	97,990	97,990	97,990	97,990	97,990
208 Rental of Property	115,180	135,800	135,800	135,800	135,800	135,800
209 Library Books & Publications		200	200	2,200	2,500	2,800
210 Supplies & Materials	33,468	46,220	46,220	60,335	52,200	55,000
211 Maintenance of Property	39,401	30,000	30,000	75,410	52,410	64,110
212 Operating Expenses	284,909	111,934	344,934	285,800	385,500	411,000
226 Professional Services	67,064	30,000	73,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	1,100,769	1,299,135	1,575,135	1,914,241	1,803,915	1,844,215
752 Machinery & Equipment				45,000	45,000	45,000
Total Non Statutory Capital Expenditure				45,000	45,000	45,000
101 Statutory Personal Emoluments				582,023	582,023	582,023
Total Statutory Expenditure				582,023	582,023	582,023
Total Subprogram 0422 :	1,100,769	1,299,135	1,575,135	2,541,264	2,430,938	2,471,238

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications	1,679	1,700	1,700	2,500	3,500	4,500
210 Supplies & Materials	14,608	10,434	10,434	20,600	22,200	24,200
211 Maintenance of Property		4,000	4,000	4,000	4,000	4,000
212 Operating Expenses	49,811	80,000	80,000	80,000	80,000	80,000
226 Professional Services	138,514	156,352	156,352	190,691	190,691	190,691
Total Non Statutory Recurrent Expenditure	204,612	252,486	252,486	297,791	300,391	303,391
752 Machinery & Equipment		35,000		4,000	4,000	4,000
Total Non Statutory Capital Expenditure		35,000		4,000	4,000	4,000
Total Subprogram 0499 :	204,612	287,486	252,486	301,791	304,391	307,391

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations	11,359,176					
316 Grants to Public Institutions		11,627,424	11,627,424	12,523,389	13,527,490	13,506,925
Total Non Statutory Recurrent Expenditure	11,359,176	11,627,424	11,627,424	12,523,389	13,527,490	13,506,925
415 Grants to Non-Profit Organisations	742,417	961,203	961,203			
416 Grants to Public Institutions				976,087	1,027,075	3,482,075
Total Non Statutory Capital Expenditure	742,417	961,203	961,203	976,087	1,027,075	3,482,075
Total Subprogram 0423 :	12,101,593	12,588,627	12,588,627	13,499,476	14,554,565	16,989,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
315 Grants to Non-Profit Organisations	3,488,573					
316 Grants to Public Institutions		3,181,034	3,181,034	3,281,034	4,372,704	4,286,055
Total Non Statutory Recurrent Expenditure	3,488,573	3,181,034	3,181,034	3,281,034	4,372,704	4,286,055
Total Subprogram 0424 :	3,488,573	3,181,034	3,181,034	3,281,034	4,372,704	4,286,055

BARBADOS ESTIMATES 2018 - 2019

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 (ETF), established by the Section 13 of the (TVET) Council Act, 1993-11.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
415 Grants to Non-Profit Organisations	829,374	900,000	900,000			
416 Grants to Public Institutions				900,000	1,090,000	1,150,000
Total Non Statutory Capital Expenditure	829,374	900,000	900,000	900,000	1,090,000	1,150,000
Total Subprogram 0425 :	829,374	900,000	900,000	900,000	1,090,000	1,150,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments	391,321	470,443	470,443	391,376	391,376	391,376
103 Employers Contributions	21,116	34,317	34,317	22,878	22,878	22,878
206 Travel	4,434	14,400	14,400	14,400	14,400	14,400
207 Utilities		12,000	12,000	5,000	5,000	5,000
208 Rental of Property	21,652	61,500	61,500	40,000	43,000	45,000
209 Library Books & Publications	2,112	4,500	4,500	4,500	4,650	5,800
210 Supplies & Materials	9,708	16,100	16,100	17,100	21,800	24,500
211 Maintenance of Property	1,801	4,000	4,000	4,000	5,000	6,000
212 Operating Expenses	163,218	642,000	382,000	387,000	324,000	341,000
226 Professional Services	1,470,849	1,346,550	1,346,550	920,000	920,000	920,000
315 Grants to Non-Profit Organisations	471,575					
Total Non Statutory Recurrent Expenditure	2,557,788	2,605,810	2,345,810	1,806,254	1,752,104	1,775,954
752 Machinery & Equipment				12,000	12,000	12,000
Total Non Statutory Capital Expenditure				12,000	12,000	12,000
Total Subprogram 0573 :	2,557,788	2,605,810	2,345,810	1,818,254	1,764,104	1,787,954

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	76	MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE 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:	8413	STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT
SUBPROGRAMME STATEMENT:		This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

MINISTRY OF LABOUR, SOCIAL SECURITY AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8413 Strengthening Human and Social Development						
210 Supplies & Materials				25,000	25,000	25,000
212 Operating Expenses		158,677	158,677	121,300	121,300	121,300
226 Professional Services				9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure		158,677	158,677	155,300	155,300	155,300
Total Subprogram 8413 :		158,677	158,677	155,300	155,300	155,300

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 computer hardware.

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 consultancies and contract fees.
- 752 – Provides for the purchase of computers.

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

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

EXPLANATORY NOTES

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

- 226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau and NACOSH.
- 317 – Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors, International Labour and Employment Relations Association and World Association of Public Employment Services.
- 752 – Provides for the purchase of office equipment and computer hardware.

Subprogram 0499 EMPLOYMENT RIGHTS TRIBUNAL

- 226 – Provides for the services of staff of the tribunal.
- 752 – Provides for the purchase of computer hardware.

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

- 226 – Provides for the services of a Consultant.
- 752 – Provides for the purchase of a photocopier.

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.

EXPLANATORY NOTES

Program 421: Occupational Training

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory Expenditure of the Ministry of Education, Science Technology and Innovation

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

(\$280,187,388.00)

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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 77	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	14,318,537	15,378,884	15,058,484	21,124,156	16,087,257	15,809,428
270 TEACHER TRAINING	5,213,100	6,145,032	6,145,032	6,445,673	6,707,542	6,689,585
271 BASIC EDUCATIONAL DEVELOPMENT	152,451,730	163,207,360	161,308,360	155,694,275	163,446,540	147,659,644
272 SECONDARY	126,191,643	132,838,356	129,111,671	134,907,198	147,733,958	137,931,343
273 TERTIARY	174,432,291	131,942,638	131,837,572	138,808,454	190,457,091	186,540,663
275 SPECIAL SERVICES	30,227,697	37,011,586	36,151,835	36,305,534	36,855,093	37,828,338
484 HUMAN RESOURCE STRATEGY	377,742					
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		10,000	10,000			
Total Head 77 :	503,212,741	486,533,856	479,622,954	493,285,290	561,287,481	532,459,001

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	1,030,040	62,124	85,306	1,177,470	172,142	
0460 National Council for Science & Technology	294,017	23,981	18,173	336,171	160,313	8,160
7100 General Management & Coordination Services	8,120,227	1,403,472	790,434	10,314,133	2,315,417	6,327,950
270 TEACHER TRAINING						
0272 Erdiston College	1,896,307	962,187	219,220	3,077,714		1,724,359
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					3,667,500	
0278 Special Schools						3,685,000
0280 Skills for the Future					3,223,019	
0302 Education Sector Enhancement Program					3,213,764	
0309 Nursery Education					279,857	
0310 School Plan Enhancement & Refurbishment Programme					641,200	
0571 Nursery and Primary Schools	103,794,232	13,148,895	9,524,692	126,467,819	4,664,961	1,084,900

					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
										21,124,156
				1,349,612	39,000				39,000	1,388,612
				504,644						504,644
				18,957,500	273,400				273,400	19,230,900
										6,445,673
				4,802,073			1,643,600		1,643,600	6,445,673
										155,694,275
				3,667,500						3,667,500
				3,685,000						3,685,000
				3,223,019	2,940,000				2,940,000	6,163,019
				3,213,764	4,266,255				4,266,255	7,480,019
				279,857						279,857
				641,200	1,540,000				1,540,000	2,181,200
				132,217,680	20,000				20,000	132,237,680

77 MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,765,790
0283 Children at Risk	408,979		36,502	445,481		463,534
0640 Alexandra Secondary School	2,770,603	1,690,568	379,939	4,841,110	615,175	
0641 Alleyne Secondary School	3,276,992	1,172,157	355,241	4,804,390	676,131	
0643 Christ Church Foundation	3,699,174	1,920,399	457,217	6,076,790	531,335	
0644 Coleridge & Parry	3,204,110	1,678,075	429,106	5,311,291	703,227	
0645 Combermere School	3,522,069	1,940,061	456,252	5,918,382	692,300	
0646 Deighton Griffith Secondary School	3,258,409	1,262,517	371,510	4,892,436	457,171	
0647 Ellerslie Secondary School	3,851,334	1,265,061	427,363	5,543,758	496,530	
0648 Graydon Sealy Secondary School	3,891,715	1,203,780	429,445	5,524,940	575,279	
0649 Grantley Adams Memorial	3,553,240	1,065,341	363,360	4,981,941	803,344	
0650 Harrison College	3,656,424	1,807,262	427,074	5,890,760	765,980	
0651 Lester Vaughn Secondary School	3,811,751	1,462,112	445,870	5,719,733	695,036	
0652 The Lodge School	3,771,898	1,674,301	447,860	5,894,059	779,042	
0653 Parkinson Secondary School	3,429,837	1,133,476	472,583	5,035,896	664,844	
0654 Princess Margaret Secondary School	3,539,392	1,041,164	373,050	4,953,606	476,500	
0655 Queen's College	3,662,609	2,019,762	465,089	6,147,460	676,206	
0656 St. George Secondary School	3,215,358	1,651,997	420,684	5,288,039	618,500	
0657 Frederick Smith Secondary School	3,613,429	1,515,450	428,960	5,557,839	574,966	
0658 St. Leonard's Boys School	3,834,144	1,499,183	433,511	5,766,838	583,850	
0659 Daryll Jordan Secondary School	3,326,458	1,352,016	391,337	5,069,811	566,283	
0660 St. Michael's School	2,918,490	2,088,064	409,505	5,416,059	733,389	
0661 Springer Memorial Secondary School	4,489,817	1,061,677	455,430	6,006,924	429,480	

					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
										134,907,198
				1,765,790						1,765,790
				909,015			4,000		4,000	913,015
				5,456,285						5,456,285
				5,480,521	487,000				487,000	5,967,521
				6,608,125	102,346				102,346	6,710,471
				6,014,518	378,565				378,565	6,393,083
				6,610,682	10,000				10,000	6,620,682
				5,349,607	196,932				196,932	5,546,539
				6,040,288	324,870				324,870	6,365,158
				6,100,219	164,500				164,500	6,264,719
				5,785,285	350,340				350,340	6,135,625
				6,656,740	336,250				336,250	6,992,990
				6,414,769	156,757				156,757	6,571,526
				6,673,101	136,770				136,770	6,809,871
				5,700,740	35,081				35,081	5,735,821
				5,430,106	120,000				120,000	5,550,106
				6,823,666	304,000				304,000	7,127,666
				5,906,539	332,779				332,779	6,239,318
				6,132,805	313,500				313,500	6,446,305
				6,350,688	215,000				215,000	6,565,688
				5,636,094	311,073				311,073	5,947,167
				6,149,448	196,000				196,000	6,345,448
				6,436,404						6,436,404

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 Institute of Technology	5,344,764	2,876,134	755,199	8,976,097		2,662,766
0284 University of the West Indies						71,300,000
0285 Barbados Community College						22,645,017
0286 BCC Hospitality Institute						5,568,464
0287 Higher Education Awards						13,510,105
0289 The Open and Flexible Learning Centre						199,800
0305 National Accreditation Council						1,699,777
0569 Higher Education Development Unit		614,179	46,970	661,149	1,577,638	
275 SPECIAL SERVICES						
0291 Examinations					3,348,038	1,044,156
0292 Transport of Pupils						3,000,000
0294 School Meals Department	12,402,858	426,914	1,270,861	14,100,633	8,716,209	
0568 Media Resource Department	1,420,320	23,287	137,726	1,581,333	679,831	
TOTAL	209,008,997	51,045,596	21,725,469	281,780,062	45,774,457	136,689,778

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										138,808,454
				11,638,863			1,257,510		1,257,510	12,896,373
				71,300,000						71,300,000
				22,645,017			2,237,131		2,237,131	24,882,148
				5,568,464			215,000		215,000	5,783,464
				13,510,105						13,510,105
				199,800						199,800
				1,699,777			128,000		128,000	1,827,777
				2,238,787	6,170,000				6,170,000	8,408,787
										36,305,534
				4,392,194						4,392,194
				3,000,000						3,000,000
				22,816,842	3,664,371				3,664,371	26,481,213
				2,261,164	170,963				170,963	2,432,127
				464,244,297	23,555,752		5,485,241		29,040,993	493,285,290

BARBADOS ESTIMATES 2018 - 2019

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 and contributions to international organizations.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments	1,125,082	1,184,128	1,184,128	1,403,472	1,688,255	1,629,107
103 Employers Contributions	681,269	786,202	786,202	790,434	815,072	817,293
206 Travel	204,742	125,000	125,000	125,000	175,000	175,000
207 Utilities	946,133	1,088,652	1,088,652	1,002,138	1,207,533	1,207,533
208 Rental of Property	253,441	209,924	209,924	209,924	268,924	268,924
209 Library Books & Publications	2,685	4,754	4,754	4,754	6,896	6,896
210 Supplies & Materials	194,992	182,534	182,534	182,534	141,950	153,850
211 Maintenance of Property	273,891	325,572	325,572	325,572	355,300	323,100
212 Operating Expenses	400,638	193,843	268,843	193,843	358,793	346,218
223 Structures	34,666	50,000	50,000			
226 Professional Services	171,354	271,652	271,652	271,652	355,000	355,000
315 Grants to Non-Profit Organisations	30,000	55,000	55,000	55,000	55,000	55,000
316 Grants to Public Institutions				6,000,000		
317 Subscriptions	404,231	272,950	272,950	272,950	272,950	272,950
626 Reimbursable Allowances	13,097					
Total Non Statutory Recurrent Expenditure	4,736,222	4,750,211	4,825,211	10,837,273	5,700,673	5,610,871
751 Property & Plant		77,050		76,050	37,000	16,500
752 Machinery & Equipment		45,400		45,400		
753 Furniture and Fittings		81,950		78,950	15,000	15,000
785 Assets Under Construction		300,000	300,000	73,000		
Total Non Statutory Capital Expenditure		504,400	300,000	273,400	52,000	31,500
101 Statutory Personal Emoluments	7,857,316	8,008,027	8,008,027	8,120,227	8,236,850	8,257,176
Total Statutory Expenditure	7,857,316	8,008,027	8,008,027	8,120,227	8,236,850	8,257,176
Total Subprogram 7100 :	12,593,538	13,262,638	13,133,238	19,230,900	13,989,523	13,899,547

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0270	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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Project Implementation Unit						
102 Other Personal Emoluments	998,937	1,046,384	1,046,384	62,124	10,531	10,531
103 Employers Contributions	75,123	85,306	85,306	85,306	85,306	85,306
206 Travel	65,569	55,000	55,000	65,000	65,000	65,000
207 Utilities	5,484	8,000	8,000	9,920	9,920	9,920
208 Rental of Property	1,200	1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	1,000	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	25,040	15,075	15,075	14,703	20,377	20,477
211 Maintenance of Property	28,855	85,057	85,057	61,932	78,932	78,052
212 Operating Expenses	7,490	10,387	10,387	16,887	23,387	23,387
226 Professional Services		1,500	1,500	1,500	1,500	1,500
Total Non Statutory Recurrent Expenditure	1,208,697	1,308,909	1,308,909	319,572	297,153	296,373
751 Property & Plant		80,000				
752 Machinery & Equipment		36,000		39,000		
Total Non Statutory Capital Expenditure		116,000		39,000		
101 Statutory Personal Emoluments				1,030,040	1,114,970	1,116,964
Total Statutory Expenditure				1,030,040	1,114,970	1,116,964
Total Subprogram 0270 :	1,208,697	1,424,909	1,308,909	1,388,612	1,412,123	1,413,337

BARBADOS ESTIMATES 2018 - 2019

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 and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T projects; promote and facilitate public understanding of science and technology; coordinate research and development in science and technology, and advise the Minister.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments	29,908	7,863	7,863	23,981	23,981	23,981
103 Employers Contributions	17,473	18,173	18,173	18,173	18,173	18,173
206 Travel	7,200	7,200	7,200	5,000	5,000	5,000
207 Utilities	18,723					
208 Rental of Property	470					
209 Library Books & Publications	963			3,500	2,200	
210 Supplies & Materials	6,639	9,300	9,300	9,900	9,000	7,500
211 Maintenance of Property	3,448	1,000	1,000	1,000	1,000	
212 Operating Expenses	102,236	263,193	188,193	115,913	299,079	139,712
226 Professional Services		82,431	82,431	25,000	25,000	
317 Subscriptions		8,160	8,160	8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure	187,059	397,320	322,320	210,627	391,593	202,526
101 Statutory Personal Emoluments	329,243	294,017	294,017	294,017	294,018	294,018
Total Statutory Expenditure	329,243	294,017	294,017	294,017	294,018	294,018
Total Subprogram 0460 :	516,302	691,337	616,337	504,644	685,611	496,544

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	527,795	981,948	981,948	962,187	1,062,247	1,066,416
103 Employers Contributions	161,975	219,220	219,220	219,220	223,290	223,507
316 Grants to Public Institutions	1,312,473	1,768,573	1,768,573	1,724,359	3,267,293	3,244,850
Total Non Statutory Recurrent Expenditure	2,002,243	2,969,741	2,969,741	2,905,766	4,552,830	4,534,773
416 Grants to Public Institutions	1,451,967	1,605,900	1,605,900	1,643,600	258,005	258,505
Total Non Statutory Capital Expenditure	1,451,967	1,605,900	1,605,900	1,643,600	258,005	258,505
101 Statutory Personal Emoluments	1,710,823	1,519,112	1,519,112	1,896,307	1,896,707	1,896,307
Total Statutory Expenditure	1,710,823	1,519,112	1,519,112	1,896,307	1,896,707	1,896,307
Total Subprogram 0272 :	5,165,033	6,094,753	6,094,753	6,445,673	6,707,542	6,689,585

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0273 Other Local Training						
212 Operating Expenses	48,067	50,279	50,279			
Total Non Statutory Recurrent Expenditure	48,067	50,279	50,279			
Total Subprogram 0273 :	48,067	50,279	50,279			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
211 Maintenance of Property	3,980,550	3,647,500	3,647,500	3,637,500	3,637,500	3,962,500
226 Professional Services	18,659	20,000	20,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	3,999,208	3,667,500	3,667,500	3,667,500	3,667,500	3,992,500
Total Subprogram 0277 :	3,999,208	3,667,500	3,667,500	3,667,500	3,667,500	3,992,500

BARBADOS ESTIMATES 2018 - 2019

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, the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	3,900,000	3,682,232	3,682,232	3,685,000	3,900,000	3,900,000
Total Non Statutory Recurrent Expenditure	3,900,000	3,682,232	3,682,232	3,685,000	3,900,000	3,900,000
Total Subprogram 0278 :	3,900,000	3,682,232	3,682,232	3,685,000	3,900,000	3,900,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	9,138	9,960	9,960	9,600		
208 Rental of Property	123,498	123,948	123,948	138,948		
210 Supplies & Materials	4,341	32,936	32,936	32,936		
212 Operating Expenses	3,817,317	3,310,000	3,310,000	802,000		
226 Professional Services	3,041,697	3,401,037	3,401,037	2,239,535		
Total Non Statutory Recurrent Expenditure	6,995,991	6,877,881	6,877,881	3,223,019		
752 Machinery & Equipment		179,000				
753 Furniture and Fittings		10,000				
785 Assets Under Construction	643,492	3,980,000	3,980,000	2,940,000		
Total Non Statutory Capital Expenditure	643,492	4,169,000	3,980,000	2,940,000		
Total Subprogram 0280 :	7,639,483	11,046,881	10,857,881	6,163,019		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,423,491	1,557,490	1,557,490	1,557,490	1,667,348	1,667,348
208 Rental of Property	30,941	30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials	155,160	166,580	166,580	243,400	243,400	243,400
211 Maintenance of Property	104,989	250,800	250,800	250,000	500,000	500,000
212 Operating Expenses	367,590	620,000	620,000	652,874	508,016	508,016
223 Structures				320,000	320,000	
226 Professional Services	9,619	111,660	111,660	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	2,091,790	2,736,530	2,736,530	3,213,764	3,428,764	3,108,764
752 Machinery & Equipment		1,275,000		550,000	400,000	400,000
753 Furniture and Fittings		100,000		225,000	225,000	225,000
785 Assets Under Construction	6,000,000	1,986,662	1,986,662	3,491,255		
Total Non Statutory Capital Expenditure	6,000,000	3,361,662	1,986,662	4,266,255	625,000	625,000
Total Subprogram 0302 :	8,091,790	6,098,192	4,723,192	7,480,019	4,053,764	3,733,764

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities	46,801	56,852	56,852	56,852	57,852	55,852
209 Library Books & Publications		56,000	56,000	56,000	56,000	56,000
210 Supplies & Materials	136,342	124,505	124,505	124,505	159,600	129,600
211 Maintenance of Property	18,393					
212 Operating Expenses	78,300	32,500	32,500	32,500	40,000	30,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	279,836	279,857	279,857	279,857	323,452	281,452
Total Subprogram 0309 :	279,836	279,857	279,857	279,857	323,452	281,452

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
210 Supplies & Materials		80,000	80,000	80,000		
211 Maintenance of Property	36,221	325,000	325,000	275,200	405,000	
212 Operating Expenses	64,995	1,761,608	1,761,608	286,000	1,237,895	15,000
226 Professional Services	114,843	286,765	286,765			
Total Non Statutory Recurrent Expenditure	216,060	2,453,373	2,453,373	641,200	1,642,895	15,000
751 Property & Plant		1,375,000		500,000	700,000	700,000
753 Furniture and Fittings				365,000	1,450,000	3,725,000
785 Assets Under Construction	200,963		1,060,000	675,000	15,803,760	
Total Non Statutory Capital Expenditure	200,963	1,375,000	1,060,000	1,540,000	17,953,760	4,425,000
Total Subprogram 0310 :	417,022	3,828,373	3,513,373	2,181,200	19,596,655	4,440,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments	21,254,251	24,415,350	24,415,350	13,148,895	13,389,026	13,517,910
103 Employers Contributions	9,423,838	9,580,493	9,580,493	9,524,692	9,524,692	9,524,692
206 Travel	29,132	55,000	55,000	55,000	30,000	30,000
207 Utilities	2,675,942	2,674,702	2,674,702	2,674,702	2,674,702	2,674,702
208 Rental of Property	105,282	115,000	115,000	115,000	133,605	133,605
209 Library Books & Publications	111,592	120,000	120,000	120,000	81,600	81,600
210 Supplies & Materials	410,550	556,881	556,881	556,881	247,060	14,000
211 Maintenance of Property	664,250	479,100	479,100	479,100	176,300	21,300
212 Operating Expenses	1,078,027	509,800	509,800	640,800	87,500	87,500
226 Professional Services	8,974	23,478	23,478	23,478	96,580	96,580
316 Grants to Public Institutions		702,185	702,185	1,024,900	1,024,900	
317 Subscriptions		60,000	60,000	60,000	60,000	
Total Non Statutory Recurrent Expenditure	35,761,839	39,291,989	39,291,989	28,423,448	27,525,965	26,181,889
752 Machinery & Equipment		20,000		20,000		
Total Non Statutory Capital Expenditure		20,000		20,000		
101 Statutory Personal Emoluments	92,362,551	95,292,336	95,292,336	103,794,232	104,379,204	105,130,039
Total Statutory Expenditure	92,362,551	95,292,336	95,292,336	103,794,232	104,379,204	105,130,039
Total Subprogram 0571 :	128,124,390	134,604,325	134,584,325	132,237,680	131,905,169	131,311,928

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	1,752,296	1,697,158	1,697,158	1,765,790	1,774,400	1,794,400
Total Non Statutory Recurrent Expenditure	1,752,296	1,697,158	1,697,158	1,765,790	1,774,400	1,794,400
Total Subprogram 0281 :	1,752,296	1,697,158	1,697,158	1,765,790	1,774,400	1,794,400

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments	35,107					
103 Employers Contributions	37,702	36,502	36,502	36,502	38,981	39,154
315 Grants to Non-Profit Organisations	289,180	463,583	463,583	463,534	453,486	455,452
Total Non Statutory Recurrent Expenditure	361,989	500,085	500,085	500,036	492,467	494,606
415 Grants to Non-Profit Organisations				4,000		
416 Grants to Public Institutions		4,000	4,000			
Total Non Statutory Capital Expenditure		4,000	4,000	4,000		
101 Statutory Personal Emoluments	396,002	408,979	408,979	408,979	414,505	416,288
Total Statutory Expenditure	396,002	408,979	408,979	408,979	414,505	416,288
Total Subprogram 0283 :	757,991	913,064	913,064	913,015	906,972	910,894

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
207 Utilities	25,459	90,000	90,000			
210 Supplies & Materials	15,491	20,600	20,600			
Total Non Statutory Recurrent Expenditure	40,950	110,600	110,600			
785 Assets Under Construction	94,526					
Total Non Statutory Capital Expenditure	94,526					
Total Subprogram 0303 :	135,476	110,600	110,600			

BARBADOS ESTIMATES 2018 - 2019

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 SECONDARY SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,561,252	1,497,229	1,497,229	1,690,568	1,892,234	1,880,854
103 Employers Contributions	356,566	380,165	380,165	379,939	379,939	379,939
206 Travel	2,584	6,500	6,500	6,500	6,500	6,500
207 Utilities	87,465	113,750	113,750	113,750	113,750	113,750
208 Rental of Property	29,936	36,519	36,519	36,519	36,519	36,519
209 Library Books & Publications	500	19,600	19,600	2,500	19,600	19,600
210 Supplies & Materials	103,328	105,400	105,400	136,874	147,300	117,400
211 Maintenance of Property	141,464	158,900	158,900	234,697	310,586	284,986
212 Operating Expenses	71,386	63,460	63,460	78,460	88,460	88,460
226 Professional Services		5,875	5,875	5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure	2,354,481	2,387,398	2,387,398	2,685,682	3,000,763	2,933,883
785 Assets Under Construction		120,000	120,000			
Total Non Statutory Capital Expenditure		120,000	120,000			
101 Statutory Personal Emoluments	2,759,966	2,279,961	2,279,961	2,770,603	2,275,748	2,276,497
Total Statutory Expenditure	2,759,966	2,279,961	2,279,961	2,770,603	2,275,748	2,276,497
Total Subprogram 0640 :	5,114,447	4,787,359	4,787,359	5,456,285	5,276,511	5,210,380

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments	760,018	926,691	926,691	1,172,157	960,184	963,899
103 Employers Contributions	314,253	306,014	306,014	355,241	306,014	310,000
206 Travel	19,983	25,000	25,000	25,000	35,000	35,000
207 Utilities	103,508	116,000	116,000	116,000	136,500	137,000
208 Rental of Property	3,267	20,200	20,200	20,200	20,000	20,000
209 Library Books & Publications	1,126	3,900	3,900	3,000	5,300	5,300
210 Supplies & Materials	193,723	162,915	162,915	197,100	303,000	301,500
211 Maintenance of Property	147,650	240,500	240,500	232,881	286,100	286,100
212 Operating Expenses	73,586	79,450	79,450	66,950	112,310	112,310
226 Professional Services	8,000	8,000	8,000	15,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,625,114	1,888,670	1,888,670	2,203,529	2,172,408	2,179,109
751 Property & Plant		242,000		100,000	318,000	318,000
752 Machinery & Equipment		197,900		104,000	200,900	187,400
753 Furniture and Fittings		105,000		43,000	160,000	150,000
785 Assets Under Construction	75,613	50,000	50,000	240,000	145,000	115,000
Total Non Statutory Capital Expenditure	75,613	594,900	50,000	487,000	823,900	770,400
101 Statutory Personal Emoluments	3,157,174	3,032,790	3,032,790	3,276,992	3,090,004	3,120,000
Total Statutory Expenditure	3,157,174	3,032,790	3,032,790	3,276,992	3,090,004	3,120,000
Total Subprogram 0641 :	4,857,901	5,516,360	4,971,460	5,967,521	6,086,312	6,069,509

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial School						
102 Other Personal Emoluments	837,267	752,704	752,704			
103 Employers Contributions	130,908	135,112	135,112			
206 Travel	3,892	7,000	7,000			
207 Utilities	48,859	66,025	56,025			
209 Library Books & Publications	109	2,850	2,850			
210 Supplies & Materials	48,623	56,000	26,000			
211 Maintenance of Property	20,387	90,825	25,825			
212 Operating Expenses	49,275	62,418	47,418			
226 Professional Services	275	3,800	3,800			
Total Non Statutory Recurrent Expenditure	1,139,595	1,176,734	1,056,734			
752 Machinery & Equipment		14,000				
Total Non Statutory Capital Expenditure		14,000				
101 Statutory Personal Emoluments	906,409	865,332	865,332			
Total Statutory Expenditure	906,409	865,332	865,332			
Total Subprogram 0642 :	2,046,004	2,056,066	1,922,066			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	2,504,266	1,952,377	1,952,377	1,920,399	1,930,062	1,882,149
103 Employers Contributions	448,597	467,941	467,941	457,217	462,222	460,000
206 Travel	9,906	12,000	12,000	12,000	13,000	13,000
207 Utilities	135,744	156,650	156,650	156,350	180,000	180,700
208 Rental of Property	2,825	8,000	8,000	8,000	9,000	9,000
209 Library Books & Publications	2,131	6,900	6,900	3,000	9,200	10,000
210 Supplies & Materials	101,145	146,000	146,000	142,995	144,250	145,400
211 Maintenance of Property	108,700	109,300	109,300	113,650	110,650	110,650
212 Operating Expenses	36,946	59,340	59,340	77,340	69,340	71,590
226 Professional Services	18,396	20,000	20,000	18,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	3,368,655	2,938,508	2,938,508	2,908,951	2,947,724	2,902,489
751 Property & Plant				40,686	36,600	34,400
752 Machinery & Equipment		74,545		61,660	44,700	64,400
785 Assets Under Construction		91,650	91,650			
Total Non Statutory Capital Expenditure		166,195	91,650	102,346	81,300	98,800
101 Statutory Personal Emoluments	2,984,029	3,587,079	3,587,079	3,699,174	3,727,300	3,727,320
Total Statutory Expenditure	2,984,029	3,587,079	3,587,079	3,699,174	3,727,300	3,727,320
Total Subprogram 0643 :	6,352,685	6,691,782	6,617,237	6,710,471	6,756,324	6,728,609

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge & Parry School						
102 Other Personal Emoluments	1,614,307	1,495,602	1,495,602	1,678,075	1,526,798	1,526,798
103 Employers Contributions	372,172	383,379	383,379	429,106	386,318	386,318
206 Travel	9,687	7,200	7,200	8,300	7,800	7,800
207 Utilities	103,418	214,500	214,500	155,000	215,800	215,800
208 Rental of Property	28,312	40,522	40,522	41,375	42,018	42,648
209 Library Books & Publications	1,876	6,500	6,500	3,000	6,500	6,500
210 Supplies & Materials	89,515	176,000	176,000	151,014	204,067	208,007
211 Maintenance of Property	131,437	210,084	210,084	199,584	218,384	210,884
212 Operating Expenses	52,114	135,468	135,468	135,954	226,220	233,920
226 Professional Services	8,000	8,500	8,500	9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure	2,410,836	2,677,755	2,677,755	2,810,408	2,842,905	2,847,675
751 Property & Plant		425,525		310,000	440,525	425,525
752 Machinery & Equipment		20,328		33,565	10,000	10,000
753 Furniture and Fittings		64,107		35,000	55,000	35,000
785 Assets Under Construction		26,392	26,392			
Total Non Statutory Capital Expenditure		536,352	26,392	378,565	505,525	470,525
101 Statutory Personal Emoluments	3,060,037	3,199,444	3,199,444	3,204,110	3,226,133	3,226,133
Total Statutory Expenditure	3,060,037	3,199,444	3,199,444	3,204,110	3,226,133	3,226,133
Total Subprogram 0644 :	5,470,874	6,413,551	5,903,591	6,393,083	6,574,563	6,544,333

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	1,897,099	1,809,162	1,809,162	1,940,061	1,916,776	1,916,776
103 Employers Contributions	413,606	433,926	433,926	456,252	430,469	430,469
206 Travel	2,677	15,000	15,000	10,000	15,000	15,000
207 Utilities	100,906	158,648	158,648	160,000	174,640	187,100
208 Rental of Property	8,382	21,048	21,048	20,320	10,240	11,680
209 Library Books & Publications	825	5,000	5,000	4,000	5,500	5,500
210 Supplies & Materials	44,332	197,900	117,900	123,900	149,865	176,700
211 Maintenance of Property	730,843	376,500	456,500	298,500	388,025	389,525
212 Operating Expenses	41,078	80,080	80,080	67,080	117,330	117,330
226 Professional Services		8,500	8,500	8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure	3,239,748	3,105,764	3,105,764	3,088,613	3,216,345	3,258,580
751 Property & Plant		5,000		5,000	2,500	2,500
752 Machinery & Equipment		6,000		5,000	1,500	1,500
Total Non Statutory Capital Expenditure		11,000		10,000	4,000	4,000
101 Statutory Personal Emoluments	3,331,292	3,580,829	3,580,829	3,522,069	3,607,021	3,607,021
Total Statutory Expenditure	3,331,292	3,580,829	3,580,829	3,522,069	3,607,021	3,607,021
Total Subprogram 0645 :	6,571,040	6,697,593	6,686,593	6,620,682	6,827,366	6,869,601

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	1,113,470	1,248,857	1,248,857	1,262,517	1,296,374	1,315,092
103 Employers Contributions	338,022	369,538	369,538	371,510	370,000	380,000
206 Travel	10,543	9,820	9,820	9,820	9,820	9,820
207 Utilities	93,578	120,460	118,460	112,187	120,860	120,860
208 Rental of Property	22,661	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	886	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	61,550	112,146	96,146	93,819	85,372	86,290
211 Maintenance of Property	151,663	128,205	144,205	152,605	152,605	152,605
212 Operating Expenses	32,901	48,403	48,403	48,440	49,440	49,440
226 Professional Services	8,500	10,000	12,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,833,775	2,077,729	2,077,729	2,091,198	2,124,771	2,154,407
751 Property & Plant		180,000		180,000		
752 Machinery & Equipment		10,000		16,932		
785 Assets Under Construction	514,679					
Total Non Statutory Capital Expenditure	514,679	190,000		196,932		
101 Statutory Personal Emoluments	3,213,442	3,258,409	3,258,409	3,258,409	3,274,218	3,294,218
Total Statutory Expenditure	3,213,442	3,258,409	3,258,409	3,258,409	3,274,218	3,294,218
Total Subprogram 0646 :	5,561,896	5,526,138	5,336,138	5,546,539	5,398,989	5,448,625

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie School						
102 Other Personal Emoluments	1,108,952	1,316,414	1,316,414	1,265,061	1,387,957	1,257,230
103 Employers Contributions	407,276	427,839	427,839	427,363	427,839	
206 Travel	6,593	8,800	8,800	8,800	8,800	8,800
207 Utilities	76,374	114,000	114,000	101,950	105,040	106,233
208 Rental of Property	17,542	18,000	18,000	18,000	18,300	18,600
209 Library Books & Publications	995	2,000	2,000	2,200	2,200	2,200
210 Supplies & Materials	78,307	79,057	79,057	118,800	188,981	196,928
211 Maintenance of Property	117,018	139,200	139,200	154,220	154,700	156,100
212 Operating Expenses	32,674	52,130	52,130	65,560	72,230	82,230
226 Professional Services	11,054	12,000	12,000	27,000	27,000	27,000
Total Non Statutory Recurrent Expenditure	1,856,785	2,169,440	2,169,440	2,188,954	2,393,047	1,855,321
751 Property & Plant		268,000		268,000	239,000	228,000
752 Machinery & Equipment		5,600		20,600	15,600	13,600
753 Furniture and Fittings		5,000		36,270	28,000	38,000
Total Non Statutory Capital Expenditure		278,600		324,870	282,600	279,600
101 Statutory Personal Emoluments	3,924,092	3,855,566	3,855,566	3,851,334	3,915,224	3,920,000
Total Statutory Expenditure	3,924,092	3,855,566	3,855,566	3,851,334	3,915,224	3,920,000
Total Subprogram 0647 :	5,780,877	6,303,606	6,025,006	6,365,158	6,590,871	6,054,921

BARBADOS ESTIMATES 2018 - 2019

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 Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,044,259	1,080,232	1,080,232	1,203,780	1,143,726	1,025,245
103 Employers Contributions	391,627	400,827	400,827	429,445	400,827	419,827
206 Travel	4,307	7,000	7,000	6,300	6,300	6,300
207 Utilities	130,611	147,971	147,971	162,971	162,971	162,971
208 Rental of Property	21,811	27,625	27,625	27,990	27,990	27,990
209 Library Books & Publications	470	1,667	1,667	1,663	1,663	1,663
210 Supplies & Materials	64,078	117,685	107,685	125,950	114,250	108,850
211 Maintenance of Property	95,775	100,546	125,546	158,545	188,545	188,745
212 Operating Expenses	37,110	76,782	61,782	76,860	94,860	94,860
226 Professional Services	1,000	10,000	10,000	15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	1,791,048	1,970,335	1,970,335	2,208,504	2,161,132	2,056,451
751 Property & Plant		110,000		164,500	275,830	20,000
752 Machinery & Equipment		14,000				
753 Furniture and Fittings		45,000				
Total Non Statutory Capital Expenditure		169,000		164,500	275,830	20,000
101 Statutory Personal Emoluments	3,744,237	3,733,138	3,733,138	3,891,715	3,794,471	3,920,715
Total Statutory Expenditure	3,744,237	3,733,138	3,733,138	3,891,715	3,794,471	3,920,715
Total Subprogram 0648 :	5,535,285	5,872,473	5,703,473	6,264,719	6,231,433	5,997,166

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments	1,080,127	1,006,241	1,006,241	1,065,341	1,105,052	1,128,341
103 Employers Contributions	353,215	362,591	362,591	363,360	364,355	
206 Travel	14,882	16,000	16,000	16,000	17,000	17,500
207 Utilities	63,764	114,500	114,500	105,800	125,000	132,400
208 Rental of Property	29,070	36,668	36,668	36,668	37,708	37,708
209 Library Books & Publications	1,548	2,518	2,518	2,518	3,000	3,000
210 Supplies & Materials	108,556	263,125	263,125	218,528	422,354	372,127
211 Maintenance of Property	154,173	330,552	330,552	332,360	256,375	228,292
212 Operating Expenses	43,613	109,280	109,280	81,470	180,470	199,970
226 Professional Services	8,000	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,856,948	2,251,475	2,251,475	2,232,045	2,521,314	2,129,338
751 Property & Plant		242,500		299,480	227,100	140,000
752 Machinery & Equipment		65,860		50,860	59,140	64,700
785 Assets Under Construction					6,000,000	
Total Non Statutory Capital Expenditure		308,360		350,340	6,286,240	204,700
101 Statutory Personal Emoluments	3,375,717	3,552,227	3,552,227	3,553,240	3,617,685	3,620,000
Total Statutory Expenditure	3,375,717	3,552,227	3,552,227	3,553,240	3,617,685	3,620,000
Total Subprogram 0649 :	5,232,664	6,112,062	5,803,702	6,135,625	12,425,239	5,954,038

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,729,316	1,714,908	1,714,908	1,807,262	1,866,829	1,911,043
103 Employers Contributions	426,329	442,884	442,884	427,074	447,204	457,204
206 Travel	3,277	6,300	6,300	6,300	6,400	6,500
207 Utilities	223,077	159,703	159,703	246,780	265,200	269,300
208 Rental of Property	18,850	21,620	21,620	22,700	25,950	26,600
209 Library Books & Publications	3,924	3,950	3,950	5,350	5,800	6,100
210 Supplies & Materials	88,554	127,750	127,750	92,020	136,950	140,750
211 Maintenance of Property	216,215	295,472	295,472	220,650	378,550	393,300
212 Operating Expenses	46,608	72,100	72,100	56,680	91,600	98,200
226 Professional Services	15,000	33,000	33,000	115,500	224,500	224,700
Total Non Statutory Recurrent Expenditure	2,771,149	2,877,687	2,877,687	3,000,316	3,448,983	3,533,697
751 Property & Plant		381,000		246,000	348,750	319,000
752 Machinery & Equipment		44,800		38,100	55,700	46,700
753 Furniture and Fittings		43,250		52,150	55,900	52,900
785 Assets Under Construction		125,000	125,000		2,538,340	2,632,000
Total Non Statutory Capital Expenditure		594,050	125,000	336,250	2,998,690	3,050,600
101 Statutory Personal Emoluments	3,559,285	3,640,458	3,640,458	3,656,424	3,668,057	3,688,404
Total Statutory Expenditure	3,559,285	3,640,458	3,640,458	3,656,424	3,668,057	3,688,404
Total Subprogram 0650 :	6,330,435	7,112,195	6,643,145	6,992,990	10,115,730	10,272,701

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments	1,441,661	1,406,007	1,406,007	1,462,112	1,473,639	1,493,198
103 Employers Contributions	419,698	433,314	433,314	445,870	442,476	450,870
206 Travel	10,820	12,000	12,000	12,000	12,000	12,000
207 Utilities	164,013	203,200	203,200	203,200	238,800	238,800
208 Rental of Property	18,527	23,135	23,135	25,500	25,500	25,500
209 Library Books & Publications	957	9,482	9,482	4,482	4,482	4,482
210 Supplies & Materials	137,795	161,353	161,353	188,289	181,130	186,305
211 Maintenance of Property	123,303	137,910	137,910	178,005	156,350	154,115
212 Operating Expenses	40,282	70,060	70,060	71,560	79,060	73,060
226 Professional Services	13,400	12,000	12,000	12,000	14,000	14,000
Total Non Statutory Recurrent Expenditure	2,370,457	2,468,461	2,468,461	2,603,018	2,627,437	2,652,330
751 Property & Plant		36,000		65,283	52,000	20,000
752 Machinery & Equipment		10,000		33,539	23,600	3,000
753 Furniture and Fittings		59,240		27,935	31,920	20,500
785 Assets Under Construction		60,000	60,000	30,000		
Total Non Statutory Capital Expenditure		165,240	60,000	156,757	107,520	43,500
101 Statutory Personal Emoluments	3,811,568	3,743,442	3,743,442	3,811,751	3,798,601	3,880,601
Total Statutory Expenditure	3,811,568	3,743,442	3,743,442	3,811,751	3,798,601	3,880,601
Total Subprogram 0651 :	6,182,026	6,377,143	6,271,903	6,571,526	6,533,558	6,576,431

BARBADOS ESTIMATES 2018 - 2019

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	THE LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of The Lodge School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,572,512	1,654,451	1,654,451	1,674,301	1,601,309	1,644,180
103 Employers Contributions	411,020	426,779	426,779	447,860	417,681	427,681
206 Travel	9,736	12,500	12,500	12,500	12,500	12,500
207 Utilities	147,958	199,214	199,214	200,700	206,701	248,227
208 Rental of Property	23,660	24,460	24,460	28,680	27,400	28,680
209 Library Books & Publications	2,583	5,830	5,830	6,100	20,080	8,100
210 Supplies & Materials	111,753	165,542	165,542	172,042	196,870	229,462
211 Maintenance of Property	151,583	185,520	185,520	198,625	182,070	207,570
212 Operating Expenses	72,917	114,687	114,687	132,757	123,207	133,557
226 Professional Services	9,000	7,638	7,638	27,638	7,638	7,638
Total Non Statutory Recurrent Expenditure	2,512,722	2,796,621	2,796,621	2,901,203	2,795,456	2,947,595
751 Property & Plant		72,500		12,500		12,500
752 Machinery & Equipment		59,070		91,270	24,000	114,300
753 Furniture and Fittings		40,000		33,000	10,000	40,000
Total Non Statutory Capital Expenditure		171,570		136,770	34,000	166,800
101 Statutory Personal Emoluments	3,701,850	3,771,898	3,771,898	3,771,898	3,810,825	3,820,898
Total Statutory Expenditure	3,701,850	3,771,898	3,771,898	3,771,898	3,810,825	3,820,898
Total Subprogram 0652 :	6,214,572	6,740,089	6,568,519	6,809,871	6,640,281	6,935,293

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial Secondary School						
102 Other Personal Emoluments	1,619,235	927,895	927,895	1,133,476	1,201,404	1,175,717
103 Employers Contributions	378,879	403,162	403,162	472,583	405,000	410,000
206 Travel	5,757	7,500	7,500	7,500	7,500	7,500
207 Utilities	91,911	121,863	121,863	121,205	123,049	124,929
208 Rental of Property	24,598	27,954	27,954	28,088	28,088	28,088
209 Library Books & Publications	1,744	2,472	2,472	2,472	3,472	3,472
210 Supplies & Materials	141,156	194,220	194,220	123,220	140,152	140,152
211 Maintenance of Property	203,680	273,384	273,384	273,999	288,884	288,884
212 Operating Expenses	41,463	87,860	87,860	98,360	139,560	140,560
226 Professional Services	13,355	18,339	18,339	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,521,779	2,064,649	2,064,649	2,270,903	2,347,109	2,329,302
752 Machinery & Equipment				17,000	5,000	5,000
753 Furniture and Fittings				18,081	18,081	18,081
785 Assets Under Construction	202,757					
Total Non Statutory Capital Expenditure	202,757			35,081	23,081	23,081
101 Statutory Personal Emoluments	3,057,635	3,700,602	3,700,602	3,429,837	3,812,938	3,573,602
Total Statutory Expenditure	3,057,635	3,700,602	3,700,602	3,429,837	3,812,938	3,573,602
Total Subprogram 0653 :	5,782,171	5,765,251	5,765,251	5,735,821	6,183,128	5,925,985

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	1,120,836	1,034,757	1,034,757	1,041,164	996,482	1,033,646
103 Employers Contributions	346,589	369,659	369,659	373,050	369,610	379,610
206 Travel	10,509	12,500	12,500	11,500	11,500	11,500
207 Utilities	129,467	150,648	150,648	156,000	165,500	165,500
208 Rental of Property	11,703	22,000	22,000	24,000	25,000	26,000
209 Library Books & Publications	1,306	1,500	1,500	1,500	1,600	1,700
210 Supplies & Materials	78,913	83,825	83,825	86,000	91,950	95,250
211 Maintenance of Property	130,442	110,000	110,000	130,000	136,750	146,850
212 Operating Expenses	48,129	64,200	64,200	59,000	71,825	71,950
226 Professional Services		8,500	8,500	8,500	9,000	9,000
Total Non Statutory Recurrent Expenditure	1,877,892	1,857,589	1,857,589	1,890,714	1,879,217	1,941,006
751 Property & Plant		170,000		100,000	165,000	165,000
752 Machinery & Equipment		25,000		20,000	23,000	23,000
Total Non Statutory Capital Expenditure		195,000		120,000	188,000	188,000
101 Statutory Personal Emoluments	3,305,825	3,560,151	3,560,151	3,539,392	3,617,521	3,620,354
Total Statutory Expenditure	3,305,825	3,560,151	3,560,151	3,539,392	3,617,521	3,620,354
Total Subprogram 0654 :	5,183,717	5,612,740	5,417,740	5,550,106	5,684,738	5,749,360

BARBADOS ESTIMATES 2018 - 2019

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.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	2,144,232	1,935,980	1,935,980	2,019,762	2,094,751	2,094,751
103 Employers Contributions	444,032	453,029	453,029	465,089	453,029	453,029
206 Travel	10,497	10,500	10,500	12,500	10,500	15,000
207 Utilities	116,960	197,592	197,592	196,692	187,592	250,000
208 Rental of Property	10,500	16,000	16,000	16,000	16,000	15,000
209 Library Books & Publications	4,062	8,300	8,300	4,800	4,280	3,500
210 Supplies & Materials	60,811	80,000	80,000	110,642	88,300	126,200
211 Maintenance of Property	174,794	122,245	122,245	264,212	93,500	7,000
212 Operating Expenses	40,473	55,360	55,360	61,360	42,200	39,200
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	3,006,360	2,889,006	2,889,006	3,161,057	3,000,152	3,013,680
752 Machinery & Equipment		20,000		162,000		
785 Assets Under Construction	188,245	200,000	200,000	142,000		
Total Non Statutory Capital Expenditure	188,245	220,000	200,000	304,000		
101 Statutory Personal Emoluments	3,391,384	3,662,609	3,662,609	3,662,609	3,693,920	3,693,920
Total Statutory Expenditure	3,391,384	3,662,609	3,662,609	3,662,609	3,693,920	3,693,920
Total Subprogram 0655 :	6,585,990	6,771,615	6,751,615	7,127,666	6,694,072	6,707,600

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,743,304	1,497,433	1,497,433	1,651,997	1,469,238	1,460,893
103 Employers Contributions	365,834	392,542	392,542	420,684	395,870	400,000
206 Travel	9,151	16,000	16,000	11,000	16,800	16,800
207 Utilities	169,328	136,600	136,600	139,000	140,500	141,600
208 Rental of Property	5,500	10,500	10,500	17,000	17,600	18,100
209 Library Books & Publications	2,728	3,000	3,000	4,300	4,400	4,450
210 Supplies & Materials	100,275	161,750	161,750	170,800	180,100	202,000
211 Maintenance of Property	135,802	173,800	293,800	176,800	169,100	172,100
212 Operating Expenses	61,573	75,420	75,420	89,600	86,600	89,500
226 Professional Services	9,300	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,602,794	2,477,045	2,597,045	2,691,181	2,490,208	2,515,443
751 Property & Plant		125,850		285,000	114,000	39,000
752 Machinery & Equipment		52,650		10,779	20,000	14,500
753 Furniture and Fittings		51,500		37,000	16,000	17,000
Total Non Statutory Capital Expenditure		230,000		332,779	150,000	70,500
101 Statutory Personal Emoluments	2,814,965	2,349,875	2,349,875	3,215,358	2,394,248	2,404,600
Total Statutory Expenditure	2,814,965	2,349,875	2,349,875	3,215,358	2,394,248	2,404,600
Total Subprogram 0656 :	5,417,759	5,056,920	4,946,920	6,239,318	5,034,456	4,990,543

BARBADOS ESTIMATES 2018 - 2019

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 Federick Smith Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,647,658	1,209,129	1,209,129	1,515,450	1,337,532	1,320,411
103 Employers Contributions	395,114	415,107	415,107	428,960	416,827	421,000
206 Travel	3,736	4,200	4,200	4,200	4,200	4,200
207 Utilities	135,635	139,550	139,550	139,550	149,050	149,050
208 Rental of Property	4,553	5,792	5,792	5,792	6,000	6,000
209 Library Books & Publications	825	3,400	1,969	2,400	3,400	3,400
210 Supplies & Materials	75,882	125,730	82,230	109,350	88,240	89,400
211 Maintenance of Property	257,566	206,100	253,673	250,000	201,200	198,600
212 Operating Expenses	41,565	55,664	53,022	55,674	70,474	62,820
226 Professional Services	1,744	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	2,564,278	2,172,672	2,172,672	2,519,376	2,284,923	2,262,881
751 Property & Plant		123,000		225,000	305,000	353,000
752 Machinery & Equipment		18,500		88,500	15,000	19,000
Total Non Statutory Capital Expenditure		141,500		313,500	320,000	372,000
101 Statutory Personal Emoluments	3,368,650	3,652,786	3,652,786	3,613,429	3,706,214	3,633,111
Total Statutory Expenditure	3,368,650	3,652,786	3,652,786	3,613,429	3,706,214	3,633,111
Total Subprogram 0657 :	5,932,928	5,966,958	5,825,458	6,446,305	6,311,137	6,267,992

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,462,880	1,343,378	1,343,378	1,499,183	1,410,300	1,845,698
103 Employers Contributions	419,065	412,349	412,349	433,511	406,642	420,000
206 Travel	4,316	7,000	5,500	7,000	7,200	7,200
207 Utilities	146,260	155,300	155,300	164,430	172,115	179,065
208 Rental of Property	11,458	13,000	13,000	14,600	17,900	18,350
209 Library Books & Publications	2,635	3,700	3,700	4,100	4,200	4,500
210 Supplies & Materials	114,212	104,400	89,400	155,500	147,750	143,950
211 Maintenance of Property	91,018	120,168	110,168	139,000	140,200	164,100
212 Operating Expenses	60,366	46,801	71,801	86,720	87,820	92,420
226 Professional Services		8,000	9,500	12,500	12,000	8,500
Total Non Statutory Recurrent Expenditure	2,312,211	2,214,096	2,214,096	2,516,544	2,406,127	2,883,783
751 Property & Plant		52,500		190,000	44,000	11,000
752 Machinery & Equipment		25,000		25,000	22,000	
Total Non Statutory Capital Expenditure		77,500		215,000	66,000	11,000
101 Statutory Personal Emoluments	3,804,202	3,776,959	3,776,959	3,834,144	3,840,586	3,845,648
Total Statutory Expenditure	3,804,202	3,776,959	3,776,959	3,834,144	3,840,586	3,845,648
Total Subprogram 0658 :	6,116,414	6,068,555	5,991,055	6,565,688	6,312,713	6,740,431

BARBADOS ESTIMATES 2018 - 2019

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 Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,272,000	1,322,532	1,322,532	1,352,016	1,371,798	1,470,200
103 Employers Contributions	371,704	396,717	396,717	391,337	397,629	411,000
206 Travel	12,483	16,791	16,791	16,791	16,791	16,791
207 Utilities	94,880	122,660	117,660	122,660	124,520	124,520
208 Rental of Property	4,350	5,376	5,376	5,376	5,376	5,376
209 Library Books & Publications	2,481	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	144,626	212,243	179,080	214,743	269,350	269,350
211 Maintenance of Property	100,084	100,533	127,533	120,833	131,683	131,683
212 Operating Expenses	46,033	58,850	58,850	58,850	76,250	71,050
226 Professional Services	9,450	12,000	23,163	23,280	13,000	13,000
Total Non Statutory Recurrent Expenditure	2,058,090	2,251,452	2,251,452	2,309,636	2,410,147	2,516,720
751 Property & Plant		157,110		247,294	150,000	
752 Machinery & Equipment				23,600		
753 Furniture and Fittings		28,850		40,179	46,000	46,000
785 Assets Under Construction					200,000	550,000
Total Non Statutory Capital Expenditure		185,960		311,073	396,000	596,000
101 Statutory Personal Emoluments	3,235,381	3,310,750	3,310,750	3,326,458	3,382,087	3,458,719
Total Statutory Expenditure	3,235,381	3,310,750	3,310,750	3,326,458	3,382,087	3,458,719
Total Subprogram 0659 :	5,293,470	5,748,162	5,562,202	5,947,167	6,188,234	6,571,439

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	2,008,169	1,991,566	1,991,566	2,088,064	1,924,741	2,064,079
103 Employers Contributions	387,665	396,478	396,478	409,505	397,595	415,000
206 Travel	2,218	6,900	5,400	6,900	6,900	6,900
207 Utilities	111,007	151,000	111,000	122,700	156,518	160,431
208 Rental of Property	16,293	18,100	18,100	32,977	38,440	38,913
209 Library Books & Publications	2,605	5,941	5,941	4,141	6,194	6,243
210 Supplies & Materials	144,926	214,833	168,833	216,706	284,203	295,496
211 Maintenance of Property	116,263	160,687	267,187	231,487	265,973	183,903
212 Operating Expenses	79,570	153,350	134,350	112,478	182,628	185,825
226 Professional Services		6,000	6,000	6,000	6,000	6,000
230 Contingencies					20,000	
Total Non Statutory Recurrent Expenditure	2,868,717	3,104,855	3,104,855	3,230,958	3,289,192	3,362,790
752 Machinery & Equipment		30,500		36,000	38,000	306,675
785 Assets Under Construction		173,800	173,800	160,000	3,846,251	
Total Non Statutory Capital Expenditure		204,300	173,800	196,000	3,884,251	306,675
101 Statutory Personal Emoluments	2,802,989	3,181,362	3,181,362	2,918,490	3,422,019	3,350,158
Total Statutory Expenditure	2,802,989	3,181,362	3,181,362	2,918,490	3,422,019	3,350,158
Total Subprogram 0660 :	5,671,705	6,490,517	6,460,017	6,345,448	10,595,462	7,019,623

BARBADOS ESTIMATES 2018 - 2019

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 SCHOOL**
SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments	1,043,280	1,100,465	1,100,465	1,061,677	1,109,561	1,109,561
103 Employers Contributions	443,028	458,395	458,395	455,430	461,330	461,330
206 Travel	6,848	5,250	6,450	5,250	5,250	5,250
207 Utilities	113,142	143,430	137,430	147,063	147,063	147,063
208 Rental of Property	27,825	38,678	33,253	38,678	38,678	38,678
209 Library Books & Publications	2,945	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	38,508	34,500	44,500	70,800	63,550	63,550
211 Maintenance of Property	120,195	52,849	82,849	85,849	85,849	85,849
212 Operating Expenses	36,970	70,615	38,615	70,615	70,885	70,885
226 Professional Services	7,000	6,000	8,225	8,225	8,225	8,225
Total Non Statutory Recurrent Expenditure	1,839,741	1,913,182	1,913,182	1,946,587	1,993,391	1,993,391
101 Statutory Personal Emoluments	4,471,280	4,517,217	4,517,217	4,489,817	4,598,078	4,598,078
Total Statutory Expenditure	4,471,280	4,517,217	4,517,217	4,489,817	4,598,078	4,598,078
Total Subprogram 0661 :	6,311,021	6,430,399	6,430,399	6,436,404	6,591,469	6,591,469

BARBADOS ESTIMATES 2018 - 2019

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 INSTITUTE OF TECHNOLOGY
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Institute of Technology.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Institute of Technology						
102 Other Personal Emoluments	2,646,247	3,347,473	3,347,473	2,876,134	3,474,257	3,479,821
103 Employers Contributions	668,795	760,454	760,454	755,199	754,024	754,024
316 Grants to Public Institutions	2,557,636	2,731,042	2,731,042	2,662,766	5,724,600	5,040,600
Total Non Statutory Recurrent Expenditure	5,872,678	6,838,969	6,838,969	6,294,099	9,952,881	9,274,445
416 Grants to Public Institutions	1,361,001	1,497,510	1,497,510	1,257,510	693,900	197,900
Total Non Statutory Capital Expenditure	1,361,001	1,497,510	1,497,510	1,257,510	693,900	197,900
101 Statutory Personal Emoluments	5,521,989	5,386,251	5,386,251	5,344,764	5,412,044	5,429,875
Total Statutory Expenditure	5,521,989	5,386,251	5,386,251	5,344,764	5,412,044	5,429,875
Total Subprogram 0279 :	12,755,668	13,722,730	13,722,730	12,896,373	16,058,825	14,902,220

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	115,800,000	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
Total Non Statutory Recurrent Expenditure	115,800,000	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428
Total Subprogram 0284 :	115,800,000	71,300,000	71,300,000	71,300,000	112,978,428	112,978,428

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	20,687,506	22,746,405	22,746,405	22,645,017	23,397,379	22,980,099
Total Non Statutory Recurrent Expenditure	20,687,506	22,746,405	22,746,405	22,645,017	23,397,379	22,980,099
416 Grants to Public Institutions	2,023,772	2,237,131	2,237,131	2,237,131	4,248,211	3,158,370
Total Non Statutory Capital Expenditure	2,023,772	2,237,131	2,237,131	2,237,131	4,248,211	3,158,370
Total Subprogram 0285 :	22,711,278	24,983,536	24,983,536	24,882,148	27,645,590	26,138,469

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0286	BCC HOSPITALITY INSTITUTE
SUBPROGRAMME STATEMENT:		Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	5,500,617	5,647,814	5,647,814	5,568,464	7,624,940	7,576,378
Total Non Statutory Recurrent Expenditure	5,500,617	5,647,814	5,647,814	5,568,464	7,624,940	7,576,378
416 Grants to Public Institutions	160,000	253,100	253,100	215,000	113,600	91,355
Total Non Statutory Capital Expenditure	160,000	253,100	253,100	215,000	113,600	91,355
Total Subprogram 0286 :	5,660,617	5,900,914	5,900,914	5,783,464	7,738,540	7,667,733

BARBADOS ESTIMATES 2018 - 2019

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 Scholarships, Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	7,067,946	5,600,000	5,600,000	9,421,200	13,991,200	13,991,200
Total Non Statutory Recurrent Expenditure	7,067,946	5,600,000	5,600,000	9,421,200	13,991,200	13,991,200
334 Statutory Grants	5,690,153	4,088,905	4,088,905	4,088,905	6,527,591	6,527,591
Total Statutory Expenditure	5,690,153	4,088,905	4,088,905	4,088,905	6,527,591	6,527,591
Total Subprogram 0287 :	12,758,099	9,688,905	9,688,905	13,510,105	20,518,791	20,518,791

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions		199,800	199,800	199,800	200,800	200,800
Total Non Statutory Recurrent Expenditure		199,800	199,800	199,800	200,800	200,800
Total Subprogram 0289 :		199,800	199,800	199,800	200,800	200,800

BARBADOS ESTIMATES 2018 - 2019

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	BARBADOS ACCREDITATION COUNCIL
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 Barbados Accreditation Council						
316 Grants to Public Institutions	2,100,294	1,527,414	1,527,414	1,699,777	2,639,935	2,465,569
Total Non Statutory Recurrent Expenditure	2,100,294	1,527,414	1,527,414	1,699,777	2,639,935	2,465,569
416 Grants to Public Institutions		128,000	128,000	128,000		
Total Non Statutory Capital Expenditure		128,000	128,000	128,000		
Total Subprogram 0305 :	2,100,294	1,655,414	1,655,414	1,827,777	2,639,935	2,465,569

BARBADOS ESTIMATES 2018 - 2019

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, SJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	548,743	733,822	733,822	614,179	794,028	619,003
103 Employers Contributions	39,057	46,970	46,970	46,970	56,975	50,125
206 Travel	432	8,000	8,000	10,500	10,500	10,000
207 Utilities	780,754	506,297	506,297	467,405	506,531	451,905
208 Rental of Property	25,488	28,000	28,000	28,200	38,000	25,300
209 Library Books & Publications	114,056	94,204	94,204	114,204	114,204	97,070
210 Supplies & Materials	23,796	44,750	44,750	62,750	73,750	37,250
211 Maintenance of Property	261,177	127,413	127,413	95,968	114,613	53,000
212 Operating Expenses	593,973	604,647	604,647	605,611	650,411	240,000
226 Professional Services	258,860	192,170	192,170	193,000	282,170	50,000
Total Non Statutory Recurrent Expenditure	2,646,335	2,386,273	2,386,273	2,238,787	2,641,182	1,633,653
752 Machinery & Equipment		27,066		49,000	35,000	35,000
753 Furniture and Fittings		78,000		48,000		
785 Assets Under Construction		2,000,000	2,000,000	6,073,000		
Total Non Statutory Capital Expenditure		2,105,066	2,000,000	6,170,000	35,000	35,000
Total Subprogram 0569 :	2,646,335	4,491,339	4,386,273	8,408,787	2,676,182	1,668,653

BARBADOS ESTIMATES 2018 - 2019

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 and B'dos' contribution to CXC.

MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	15,432	79,000	79,000	47,000	79,000	88,008
210 Supplies & Materials	18,860	63,254	63,254	66,854	25,312	38,903
212 Operating Expenses	2,852,220	2,580,665	2,580,665	3,234,184	3,439,330	3,439,330
317 Subscriptions	1,043,280	1,044,156	1,044,156	1,044,156	1,044,156	1,044,156
Total Non Statutory Recurrent Expenditure	3,929,792	3,767,075	3,767,075	4,392,194	4,587,798	4,610,397
Total Subprogram 0291 :	3,929,792	3,767,075	3,767,075	4,392,194	4,587,798	4,610,397

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	3,000,000	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
Total Non Statutory Recurrent Expenditure	3,000,000	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000
Total Subprogram 0292 :	3,000,000	3,000,000	3,000,000	3,000,000	4,700,000	4,700,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	416,687	466,914	466,914	426,914	306,914	306,914
103 Employers Contributions	1,154,707	1,280,553	1,280,553	1,270,861	1,272,108	1,275,351
206 Travel	29,796	42,500	42,500	42,500	42,500	42,500
207 Utilities	275,246	320,000	320,000	370,000	380,000	385,000
208 Rental of Property	24,173	27,000	27,000	27,000	27,000	27,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	6,712,084	7,070,943	7,070,943	7,586,918	8,461,596	9,308,974
211 Maintenance of Property	542,002	566,500	566,500	600,000	735,700	803,600
212 Operating Expenses	51,927	88,160	88,160	89,191	177,850	209,930
Total Non Statutory Recurrent Expenditure	9,207,092	9,863,170	9,863,170	10,413,984	11,404,268	12,359,869
751 Property & Plant		7,500		7,500		
752 Machinery & Equipment		549,254		474,644	425,000	370,300
753 Furniture and Fittings		11,138		11,000	15,000	15,000
756 Vehicles		66,859		80,000	85,000	85,000
785 Assets Under Construction	295,369	4,518,468	4,518,468	3,091,227		
Total Non Statutory Capital Expenditure	295,369	5,153,219	4,518,468	3,664,371	525,000	470,300
101 Statutory Personal Emoluments	11,970,694	12,722,163	12,722,163	12,402,858	12,925,886	12,935,751
Total Statutory Expenditure	11,970,694	12,722,163	12,722,163	12,402,858	12,925,886	12,935,751
Total Subprogram 0294 :	21,473,155	27,738,552	27,103,801	26,481,213	24,855,154	25,765,920

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	30,341	829	829	23,287	24,117	24,117
103 Employers Contributions	110,328	137,726	137,726	137,726	137,947	138,201
206 Travel	39,797	41,000	41,000	41,000	41,000	41,000
207 Utilities	51,025	63,600	63,600	63,600	65,100	67,200
208 Rental of Property		109,644	109,644	109,644	109,644	109,644
209 Library Books & Publications	2,711	4,972	4,972	4,972	5,972	6,500
210 Supplies & Materials	183,287	200,053	200,053	200,300	205,800	221,300
211 Maintenance of Property	82,897	141,000	141,000	138,500	145,500	153,000
212 Operating Expenses	39,336	146,815	146,815	106,815	149,800	151,800
226 Professional Services	10,074	15,000	15,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	549,796	860,639	860,639	840,844	899,880	927,762
751 Property & Plant		15,000		61,963	13,000	14,000
752 Machinery & Equipment		145,000		89,000	99,000	103,000
753 Furniture and Fittings		38,000		10,000	15,000	20,000
755 Computer Software		27,000		10,000	11,000	12,000
Total Non Statutory Capital Expenditure		225,000		170,963	138,000	149,000
101 Statutory Personal Emoluments	1,274,955	1,420,320	1,420,320	1,420,320	1,674,261	1,675,259
Total Statutory Expenditure	1,274,955	1,420,320	1,420,320	1,420,320	1,674,261	1,675,259
Total Subprogram 0568 :	1,824,751	2,505,959	2,280,959	2,432,127	2,712,141	2,752,021

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8411 Human Resource Strategy - Education						
212 Operating Expenses	377,742					
Total Non Statutory Recurrent Expenditure	377,742					
Total Subprogram 8411 :	377,742					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	77	MINISTRY OF EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION
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:	8414	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 EDUCATION, SCIENCE TECHNOLOGY AND INNOVATION	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8414 Strengthening Human and Social Development						
212 Operating Expenses		10,000	10,000			
Total Non Statutory Recurrent Expenditure		10,000	10,000			
Total Subprogram 8414 :		10,000	10,000			

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – This item provides for psychological and family support to primary and secondary school children.
- 315 – This item provides for grants to the National Council of Parent Teachers Association, the National Association of Primary School Athletic Committee and the Barbados Association of Reading.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 751 – Provides for the purchase of air condition units and a retrofitted container.
- 752 – Provides for a printer, server and other computer equipment.
- 753 – Provides for switches for the network and work stations.
- 785 – Provides for renovations to Riverview House.

Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.
- 752 – To purchase computers and workshop equipment.

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 contributions to assist in the operational costs of the Challenor School, the Learning Centre and the Derrick Smith School and Vocational Centre.

Subprogram 0280: SKILLS FOR THE FUTURE (**IDB FUNDED**)

- 226 – Provision is made pay consultant officers, auditors and consultants.
- 785 – Cost associated with the upgrading and improving safety of computer laboratory at the Samuel Jackman Prescod Institute of Technology, the Barbados Community College and the payment of the technical staff.

EXPLANATORY NOTES

- Subprogram 0302: **EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB FUNDED)**
- 223 – To provide cabling for the installation of the Voice Over Internet Protocol Telephony.
 - 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 printers, multimedia equipment, servers and computer 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)**
- 751 – Provides for purchase of water tanks for 45 primary schools and 10 secondary schools and the continuation of works to add classroom space to specific schools to alleviate congestion.
 - 753 – To provide furniture for the new secondary school.
 - 785 – Professional design services and the construction of the new secondary school.
- Subprogram 0571: **NURSERY AND PRIMARY SCHOOLS**
- 226 – Provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
 - 316 – Provides grants to the various primary schools and special units.
 - 317 – Provides for the subscriptions and contributions to the Swimming Association.
 - 752 – Funds have been provided to purchase a photocopier.

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 of students, workshops, counseling with Psychologist and Psychiatrist, training of staff, and security.

Subprogram 0303: SECONDARY SCHOOLS

Subprogram 0640: ALEXANDRA SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.

Subprogram 0641: ALLEYNE SCHOOL

- 226 – Provides for the cost of audit fees and payments to consultancy firms.
- 751 – Provides for the purchase of air conditioning units; refurbishment of bathrooms and replacement of toilets from the chase duct system; purchase of water tanks to facilitate potable water systems. Also repairs to Room 15, Demonstration flat, auditorium stage and Science Lecture Theatre.
- 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 construction of bathrooms, walkways to classrooms, providing electricity to entire sports hall complex and upgrading electrical supply to the school.

Subprogram 0642: ALMA PARRIS SCHOOL

EXPLANATORY NOTES

- Subprogram 0643: CHRIST CHURCH FOUNDATION
- 226 – Provides for the cost of consultancy and audit fees.
 - 751 – To make improvements to the guard wall of the school and to purchase air condition split systems.
 - 752 – Provides for the purchase of office, agricultural and musical equipment.
- Subprogram 0644: COLERIDGE AND PARRY SCHOOL
- 226 – Provides for the cost of audit fees.
 - 751 – Provides for the purchase of air condition units, to repair and upgrade its buildings.
 - 752 – Provides for the purchase of agricultural and workshop equipment.
 - 753 – Provides for the purchase of fixtures.
- Subprogram 0645: COMBERMERE SCHOOL
- 226 – Provides for the cost of audit fees.
 - 751 – Provides for the cost or air condition unit.
 - 752 – Provides for the purchase of agricultural equipment.
- Subprogram 0646: DEIGHTON GRIFFITH SECONDARY SCHOOL
- 226 – Provides for the cost of the annual audit fees.
 - 751 – Provides for the construction of two prefab buildings.
 - 752 – To purchase a fire alarm system for the new block.
- Subprogram 0647: ELSLIE SCHOOL
- 226 – Provides for the cost of audit fees and a technical consultation.
 - 751 – Additional funds to cover the hard-court and for the completion of the second prefab building to house sixth formers.
 - 752 – Provides for the purchase of musical instruments.
 - 753 – Provides for the purchase of a desks and chairs for teachers and students as well as providing laboratory stools.

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 SCHOOL

- 226 – Provides for the cost of consultancies.
- 751 – Provides for repairs to three storey block, renovation of the Technical Drawing Room and the construction of 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 fees to architect, engineer, and quantity surveyor for drawings of staffroom.
- 751 – Provides for classroom restoration, bathroom renovations, gazebos, concrete footpaths and to replace sections of perimeter fence.
- 752 – Provides for the purchase of science equipment and water tanks.
- 753 – The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.
- 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 – The purchase of air condition units, water tanks and installation of roller shutters to the Principal's Office.
- 752 – Provides for the purchase of a multimedia projector, smart television and installation of security cameras.
- 753 – The purchase of desks and chairs for students and teachers.
- 785 – Provides for the replacement of white windows.

EXPLANATORY NOTES

Subprogram 0652: THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.
- 753 – Provides for the replacements for damage furniture to outfit school hall.

Subprogram 0653: PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 752 – Provides for the purchase of a photocopier and musical instruments.
- 753 – To purchase replacement furniture.

Subprogram 0654: PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the cost of shutters for the school hall, water storage facilities and replacement of windows.
- 752 – To purchase a risograph and security equipment.

Subprogram 0655: QUEENS COLLEGE

- 226 – Provides for the cost of audit fees.
- 752 – To cover the cost of instruments for the music department, machinery equipment for general workers and other departments.
- 785 – Provides for the erection of prefab buildings and the upgrades to the tennis courts and security huts.

Subprogram 0656: ST GEORGE SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the school plant including science laboratories and administrative offices.
- 752 – Provides for the purchase of equipment for agricultural and science departments.
- 753 – Provides for the refurbishment of the sick bay and computer rooms.

EXPLANATORY NOTES

Subprogram 0657: FREDERICK SMITH SECONDARY SCHOOL

- 226 – Provides for the cost of audit services.
- 751 – Provides for building works at the school.
- 752 – Provides for a standby generator, commercial stove and musical instruments.

Subprogram 0658: ST LEONARD'S BOYS SCHOOL

- 226 – Provides for the cost of audit services.
- 751 – Provides for the replacement of glass windows on the upper floor with metal louvres and for the construction of a prefab building to provide additional classrooms.
- 752 – Provides for the purchase of musical instruments and sinks for barbering classes.

Subprogram 0659: DARYLL JORDAN SECONDARY SCHOOL

- 226 – Provides for the cost of audit and engineer fees.
- 751 – Provides for the work to be carried out on the school field and pavilion.
- 752 – Provides for the purchase of a photocopier.
- 753 – Provides for the retrofitting of the Science Laboratory.

Subprogram 0660: ST. MICHAEL SCHOOL

- 226 – Provides for the cost of audit fees
- 752 – Provides for the purchase of security and canteen equipment.
- 785 – Completion of repairs to guard wall of the school and to repair the roof and guttering of the auditorium.

Subprogram 0661: SPRINGER MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.

EXPLANATORY NOTES

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY

316 – Grant funding to cover the operational costs of the Polytechnic.

416 – Provides for the SJPI to expand and upgrade its facilities.

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 kitchen equipment, security cameras and solar tanks.

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.
- 753 – Provides for furniture for the communication suite.
- 755 – To purchase servers and computer equipment.
- 785 – Represents grant funding from the People's Republic of China to construct the first segment of the Hope Agriculture Training Institute.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

- 316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

- 316 – Provides grant funding for the Accreditation Council and setting up of a National Qualifications Authority.
- 416 – Provides for the BAC to carry out its capital purchases.

EXPLANATORY NOTES

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.

Subprogram 0294: SCHOOL MEALS DEPARTMENT

752 – To purchase replacement kitchen equipment and food boxes.

753 – To purchase tables and water tanks for the school meals centre.

756 – Provision has been made for the purchase of a replacement vehicle.

785 – Provides for the completion of civil works for the Six Roads Project.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

751 – Provision for the purchase of air-condition units and to upgrade the studio.

752 – Includes provision for telecommunications and multimedia equipment.

755 – Provision for the acquiring database software.

BARBADOS ESTIMATES 2018 - 2019**PARTICULARS OF SERVICE****MINISTRY OF CULTURE, SPORTS AND YOUTH****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Ministry of Culture, Sports and Youth.

FORTY-THREE MILLION, SEVEN HUNDRED AND SEVENTY-FOUR THOUSAND, EIGHTY-EIGHT DOLLARS

(\$43,774,088.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 78 MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	487,086	490,659	490,659	552,866	736,502	758,552
276 CULTURE	20,040,124	27,691,586	29,775,219	22,667,624	26,671,685	25,159,320
277 YOUTH AFFAIRS AND SPORTS	7,991,027	9,672,134	9,636,134	13,324,452	13,708,581	11,817,414
365 HIVAIDS PREVENTION & CONTROL PROJECT	201,095	232,796	232,796	232,796	277,500	277,500
425 PROMOTION OF SPORTING ACHIEVEMENTS	18,096,910	26,142,501	26,142,501	16,967,938	23,008,719	21,119,098
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	134,951					
Total Head 78 :	46,951,193	64,229,676	66,277,309	53,745,676	64,402,987	59,131,884

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	12,933	175,374	377,492	
276 CULTURE						
0054 Barbados National Art Gallery						412,350
0055 Creative Economy Initiatives					120,000	
0296 Film Censorship Board						70,000
0297 Special Projects						
0298 National Cultural Foundation						7,048,528
0299 Archives	766,692	70,752	69,450	906,894	565,977	
0300 National Library Services	3,293,550	112,887	291,212	3,697,649	1,921,767	8,804
0306 Cultural Industries Authority						1,100,000
7005 General Management & Coordination Services	1,584,234	118,360	134,540	1,837,134	1,798,638	1,625,146
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	445,811	5,329	34,094	485,234	645,927	132,000
0566 Youth Development Programme	1,678,980	5,326	152,920	1,837,226	832,460	110,000
0567 Barbados Youth Service	1,396,671	129,182	133,477	1,659,330	1,154,368	
0570 Youth Mainstreaming					385,000	
0575 National Summer Camps					700,000	
7110 General Management & Coordination Services	805,650	86,449	72,632	964,731	520,837	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						2,034,437
TOTAL	9,971,588	690,726	901,258	11,563,572	9,255,262	25,751,461

					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
										552,866
				552,866						552,866
										22,667,624
				412,350						412,350
				120,000						120,000
				70,000						70,000
					805,000				805,000	805,000
				7,048,528						7,048,528
				1,472,871	347,500				347,500	1,820,371
				5,628,220	392,237				392,237	6,020,457
				1,100,000						1,100,000
				5,260,918	10,000				10,000	5,270,918
										13,324,452
				1,263,161						1,263,161
				2,779,686						2,779,686
				2,813,698	3,749,644				3,749,644	6,563,342
				385,000						385,000
				700,000						700,000
				1,623,263	10,000				10,000	1,633,263
										232,796
				232,796						232,796
										16,967,938
				11,867,749			800,000		800,000	12,667,749
				1,204,752			500,000		500,000	1,704,752
				2,034,437			561,000		561,000	2,595,437
				46,570,295	5,314,381		1,861,000		7,175,381	53,745,676

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0051 Commission for Pan African Affairs						
102 Other Personal Emoluments		162,441	162,441	162,441	162,441	162,441
103 Employers Contributions		13,236	13,236	12,933	12,933	12,933
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities		78,120	78,120	78,120	78,120	78,120
208 Rental of Property		1,400	1,400	1,400	2,400	2,400
209 Library Books & Publications		972	972	972	2,972	2,972
210 Supplies & Materials		10,761	10,761	10,761	13,300	13,300
211 Maintenance of Property		9,500	14,500	22,010	22,000	22,000
212 Operating Expenses		209,229	204,229	259,229	437,336	459,386
315 Grants to Non-Profit Organisations	447,086					
Total Non Statutory Recurrent Expenditure	447,086	490,659	490,659	552,866	736,502	758,552
415 Grants to Non-Profit Organisations	39,999					
Total Non Statutory Capital Expenditure	39,999					
Total Subprogram 0051 :	487,086	490,659	490,659	552,866	736,502	758,552

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments	701,638	1,173,243	1,173,243	118,360	118,360	118,360
103 Employers Contributions	127,048	164,142	164,142	134,540	134,812	134,812
206 Travel	9,895	50,000	50,000	15,000	15,000	15,000
207 Utilities	20,002	101,628	101,628	31,628	31,628	31,628
208 Rental of Property	1,432	401,296	401,296	1,298	1,298	1,298
209 Library Books & Publications	530	5,303	5,303	5,303	7,780	7,780
210 Supplies & Materials	58,232	145,702	145,702	84,124	91,479	91,479
211 Maintenance of Property	142,062	1,257,050	1,257,050	101,050	101,550	101,500
212 Operating Expenses	1,890,936	4,080,852	4,080,852	1,429,235	1,548,300	1,564,100
226 Professional Services	185,274	331,000	331,000	131,000	144,000	144,000
315 Grants to Non-Profit Organisations	36,696	36,696	36,696	36,696	89,000	89,000
316 Grants to Public Institutions	1,580,730	1,580,730	1,580,730	1,580,730	1,963,110	2,019,058
317 Subscriptions	6,267	7,200	7,200	7,720	7,720	7,720
626 Reimbursable Allowances	8,539					
Total Non Statutory Recurrent Expenditure	4,769,282	9,334,842	9,334,842	3,676,684	4,254,037	4,325,735
752 Machinery & Equipment		10,000		10,000	10,000	10,000
753 Furniture and Fittings		30,000				
Total Non Statutory Capital Expenditure		40,000		10,000	10,000	10,000
101 Statutory Personal Emoluments	997,916	1,000,735	1,000,735	1,584,234	1,660,626	1,666,609
Total Statutory Expenditure	997,916	1,000,735	1,000,735	1,584,234	1,660,626	1,666,609
Total Subprogram 7005 :	5,767,199	10,375,577	10,335,577	5,270,918	5,924,663	6,002,344

BARBADOS ESTIMATES 2018 - 2019

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 the Caribbean.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions	106,106	213,887	213,887	412,350	768,510	866,090
Total Non Statutory Recurrent Expenditure	106,106	213,887	213,887	412,350	768,510	866,090
Total Subprogram 0054 :	106,106	213,887	213,887	412,350	768,510	866,090

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses	24,200	72,000	72,000	120,000	120,000	120,000
Total Non Statutory Recurrent Expenditure	24,200	72,000	72,000	120,000	120,000	120,000
Total Subprogram 0055 :	24,200	72,000	72,000	120,000	120,000	120,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations	58,467	60,000	60,000	70,000	70,000	70,000
Total Non Statutory Recurrent Expenditure	58,467	60,000	60,000	70,000	70,000	70,000
Total Subprogram 0296 :	58,467	60,000	60,000	70,000	70,000	70,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction	850,196	805,000	4,271,072	805,000	963,000	350,000
Total Non Statutory Capital Expenditure	850,196	805,000	4,271,072	805,000	963,000	350,000
Total Subprogram 0297 :	850,196	805,000	4,271,072	805,000	963,000	350,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	6,136,850	6,950,248	6,950,248	7,048,528	7,637,258	7,645,552
Total Non Statutory Recurrent Expenditure	6,136,850	6,950,248	6,950,248	7,048,528	7,637,258	7,645,552
Total Subprogram 0298 :	6,136,850	6,950,248	6,950,248	7,048,528	7,637,258	7,645,552

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments	34,417	51,077	51,077	70,752	51,077	51,077
103 Employers Contributions	60,946	67,502	67,502	69,450	69,746	70,265
206 Travel	8,566	14,000	14,000	14,000	14,000	14,000
207 Utilities	126,903	205,484	205,484	205,484	205,484	205,484
208 Rental of Property	2,889	3,221	3,221	3,221	3,221	3,221
209 Library Books & Publications	8,758	9,120	9,120	9,120	10,120	10,120
210 Supplies & Materials	43,069	41,406	41,406	44,491	44,520	44,520
211 Maintenance of Property	183,891	135,687	135,687	184,531	190,531	190,531
212 Operating Expenses	10,768	62,130	62,130	105,130	105,130	105,130
Total Non Statutory Recurrent Expenditure	480,207	589,627	589,627	706,179	693,829	694,348
751 Property & Plant		204,225		176,000	200,000	200,000
752 Machinery & Equipment		42,000		61,500		
753 Furniture and Fittings		80,000		110,000	70,000	70,000
755 Computer Software		11,500				
Total Non Statutory Capital Expenditure		337,725		347,500	270,000	270,000
101 Statutory Personal Emoluments	717,762	762,892	762,892	766,692	775,109	786,458
Total Statutory Expenditure	717,762	762,892	762,892	766,692	775,109	786,458
Total Subprogram 0299 :	1,197,970	1,690,244	1,352,519	1,820,371	1,738,938	1,750,806

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments	101,036	112,887	112,887	112,887	112,887	112,887
103 Employers Contributions	277,757	294,307	294,307	291,212	295,770	296,486
206 Travel	9,935	10,000	10,000	10,000	10,000	10,000
207 Utilities	350,498	479,863	479,863	479,947	555,642	555,642
208 Rental of Property	48,661	51,360	51,360	51,360	53,194	53,494
209 Library Books & Publications	202,702	203,899	203,899	218,560	254,301	254,301
210 Supplies & Materials	108,869	111,254	111,254	146,315	133,045	111,382
211 Maintenance of Property	794,420	725,418	725,418	896,415	1,028,188	979,619
212 Operating Expenses	12,584	48,623	48,623	71,170	83,445	85,445
223 Structures		38,000	38,000	38,000	3,800	3,800
226 Professional Services		10,000	10,000	10,000	10,000	10,000
317 Subscriptions	8,804	8,774	8,774	8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure	1,915,265	2,094,385	2,094,385	2,334,670	2,549,076	2,481,860
751 Property & Plant		100,000		165,000	265,000	200,000
752 Machinery & Equipment		780,677		133,160	505,592	72,470
753 Furniture and Fittings		117,833		94,077	112,308	112,308
755 Computer Software		6,204			555,398	
756 Vehicles					275,000	275,000
Total Non Statutory Capital Expenditure		1,004,714		392,237	1,713,298	659,778
101 Statutory Personal Emoluments	3,203,873	3,325,531	3,325,531	3,293,550	3,348,038	3,361,486
Total Statutory Expenditure	3,203,873	3,325,531	3,325,531	3,293,550	3,348,038	3,361,486
Total Subprogram 0300 :	5,119,138	6,424,630	5,419,916	6,020,457	7,610,412	6,503,124

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0306 Cultural Industries Authority						
316 Grants to Public Institutions	780,000	1,100,000	1,100,000	1,100,000	1,838,904	1,851,404
Total Non Statutory Recurrent Expenditure	780,000	1,100,000	1,100,000	1,100,000	1,838,904	1,851,404
Total Subprogram 0306 :	780,000	1,100,000	1,100,000	1,100,000	1,838,904	1,851,404

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments	128,750	149,325	149,325	86,449	87,447	88,445
103 Employers Contributions	68,538	73,141	73,141	72,632	73,263	73,465
206 Travel	10,604	6,600	6,600	10,600	10,600	10,600
207 Utilities	35,288	51,236	51,236	51,236	55,222	55,222
208 Rental of Property	20,562	22,684	22,684	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	50,611	60,473	60,473	82,344	81,400	81,400
211 Maintenance of Property	79,915	78,425	78,425	110,042	121,394	131,394
212 Operating Expenses	69,040	56,001	56,001	216,000	79,035	65,535
223 Structures		4,000	4,000	20,000	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	92,000
317 Subscriptions	22,425	45,695	45,695	45,695	65,695	65,695
626 Reimbursable Allowances	4,693					
Total Non Statutory Recurrent Expenditure	583,836	647,511	647,511	817,613	703,671	701,371
752 Machinery & Equipment		15,000		10,000	10,000	10,000
Total Non Statutory Capital Expenditure		15,000		10,000	10,000	10,000
101 Statutory Personal Emoluments	725,418	736,532	736,532	805,650	810,893	815,637
Total Statutory Expenditure	725,418	736,532	736,532	805,650	810,893	815,637
Total Subprogram 7110 :	1,309,254	1,399,043	1,384,043	1,633,263	1,524,564	1,527,008

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments	3,953	5,329	5,329	5,329	5,329	5,329
103 Employers Contributions	32,886	38,776	38,776	34,094	38,781	38,781
206 Travel	4,821	15,000	15,000	15,000	20,000	20,000
209 Library Books & Publications	2,591	2,732	2,732	2,732	3,000	3,000
210 Supplies & Materials	15,324					
211 Maintenance of Property		11,600	11,600	12,300	14,200	14,200
212 Operating Expenses	152,044	279,847	279,847	380,200	435,700	435,700
226 Professional Services	214,373	263,695	263,695	235,695	267,945	300,595
315 Grants to Non-Profit Organisations	132,000	132,000	132,000	132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	557,992	748,979	748,979	817,350	934,955	967,605
101 Statutory Personal Emoluments	444,291	496,458	496,458	445,811	516,084	517,847
Total Statutory Expenditure	444,291	496,458	496,458	445,811	516,084	517,847
Total Subprogram 0565 :	1,002,283	1,245,437	1,245,437	1,263,161	1,451,039	1,485,452

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments	839	5,326	5,326	5,326	5,326	5,326
103 Employers Contributions	140,585	157,949	157,949	152,920	164,943	164,943
206 Travel	121,894	110,000	110,000	110,000	110,000	110,000
209 Library Books & Publications	228	1,000	1,000	1,000	3,500	3,500
210 Supplies & Materials	8,477					
211 Maintenance of Property		4,000	4,000			
212 Operating Expenses	586,443	701,460	701,460	701,460	1,022,340	1,072,340
226 Professional Services		20,000	20,000	20,000	20,000	20,000
315 Grants to Non-Profit Organisations	101,185	110,000	110,000	110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure	959,652	1,109,735	1,109,735	1,100,706	1,442,709	1,492,709
101 Statutory Personal Emoluments	1,623,524	1,728,230	1,728,230	1,678,980	1,880,604	1,898,711
Total Statutory Expenditure	1,623,524	1,728,230	1,728,230	1,678,980	1,880,604	1,898,711
Total Subprogram 0566 :	2,583,176	2,837,965	2,837,965	2,779,686	3,323,313	3,391,420

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments	93,251	129,182	129,182	129,182	129,182	129,182
103 Employers Contributions	121,334	132,107	132,107	133,477	133,477	133,477
206 Travel	36,439	32,000	32,000	32,000	45,200	45,200
207 Utilities	150,717	140,876	140,876	140,876	150,707	150,707
208 Rental of Property	1,105	12,487	12,487	12,917	12,917	12,917
209 Library Books & Publications	1,088	4,142	4,142	4,142	4,642	4,642
210 Supplies & Materials	48,655	126,849	126,849	184,335	202,135	202,135
211 Maintenance of Property	93,393	127,120	127,120	142,453	153,801	156,801
212 Operating Expenses	507,179	496,802	496,802	570,175	582,876	582,876
226 Professional Services	55,806	57,270	57,270	67,470	77,470	77,470
Total Non Statutory Recurrent Expenditure	1,108,967	1,258,835	1,258,835	1,417,027	1,492,407	1,495,407
752 Machinery & Equipment		21,000		291,837		
753 Furniture and Fittings				223,887		
785 Assets Under Construction		750,000	750,000	3,233,920	2,500,000	500,000
Total Non Statutory Capital Expenditure		771,000	750,000	3,749,644	2,500,000	500,000
101 Statutory Personal Emoluments	1,326,594	1,389,854	1,389,854	1,396,671	1,397,612	1,398,481
Total Statutory Expenditure	1,326,594	1,389,854	1,389,854	1,396,671	1,397,612	1,398,481
Total Subprogram 0567 :	2,435,561	3,419,689	3,398,689	6,563,342	5,390,019	3,393,888

BARBADOS ESTIMATES 2018 - 2019

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 youth on the block.' It also seeks to address deviance within the school system.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0570 Youth Mainstreaming						
212 Operating Expenses	289,259	385,000	385,000	385,000	1,187,296	1,187,296
Total Non Statutory Recurrent Expenditure	289,259	385,000	385,000	385,000	1,187,296	1,187,296
Total Subprogram 0570 :	289,259	385,000	385,000	385,000	1,187,296	1,187,296

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0575 National Summer Camps						
212 Operating Expenses	371,494	385,000	385,000	700,000	832,350	832,350
Total Non Statutory Recurrent Expenditure	371,494	385,000	385,000	700,000	832,350	832,350
Total Subprogram 0575 :	371,494	385,000	385,000	700,000	832,350	832,350

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	78	MINISTRY OF CULTURE SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8312	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CULTURE, SPORTS AND YOUTH	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	201,095	232,796	232,796	232,796	277,500	277,500
Total Non Statutory Recurrent Expenditure	201,095	232,796	232,796	232,796	277,500	277,500
Total Subprogram 8312 :	201,095	232,796	232,796	232,796	277,500	277,500

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	11,101,249	11,701,249	11,701,249	11,701,249	14,380,208	14,050,711
Total Non Statutory Recurrent Expenditure	11,267,749	11,867,749	11,867,749	11,867,749	14,566,708	14,237,211
416 Grants to Public Institutions	800,000	800,000	800,000	800,000	2,732,000	3,125,000
Total Non Statutory Capital Expenditure	800,000	800,000	800,000	800,000	2,732,000	3,125,000
Total Subprogram 0432 :	12,067,749	12,667,749	12,667,749	12,667,749	17,298,708	17,362,211

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0433 Gymnasium						
316 Grants to Public Institutions	1,203,574	1,204,752	1,204,752	1,204,752	1,160,165	1,162,886
Total Non Statutory Recurrent Expenditure	1,203,574	1,204,752	1,204,752	1,204,752	1,160,165	1,162,886
416 Grants to Public Institutions	580,042	10,380,000	10,380,000	500,000	500,000	500,000
Total Non Statutory Capital Expenditure	580,042	10,380,000	10,380,000	500,000	500,000	500,000
Total Subprogram 0433 :	1,783,616	11,584,752	11,584,752	1,704,752	1,660,165	1,662,886

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management Inc						
316 Grants to Public Institutions	4,245,545	1,890,000	1,890,000	2,034,437	2,024,846	1,944,001
Total Non Statutory Recurrent Expenditure	4,245,545	1,890,000	1,890,000	2,034,437	2,024,846	1,944,001
416 Grants to Public Institutions				561,000	2,025,000	150,000
Total Non Statutory Capital Expenditure				561,000	2,025,000	150,000
Total Subprogram 0489 :	4,245,545	1,890,000	1,890,000	2,595,437	4,049,846	2,094,001

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE DEVELOPMENT STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8410 Human Resource Strategy						
212 Operating Expenses	95,020					
226 Professional Services	39,931					
Total Non Statutory Recurrent Expenditure	134,951					
Total Subprogram 8410 :	134,951					

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

226 – Provides for fees for professional services.

316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados Arts and Craft Councils, the Holetown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.

317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), the World Heritage Convention and the Organization of World Heritage Cities 2013.

Subprogram: 0054 BARBADOS NATIONAL ART GALLERY

316 – Provides for the operating expenses of the Barbados National Gallery.

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

Subprogram 0296: FILM CENSORSHIP BOARD

315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

Subprogram 0297: SPECIAL PROJECTS

785 – Professional fees and material pertaining to Queen's Park House, and the Carnegie Building.

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

315 – Provides for a grant to the National Cultural Foundation.

EXPLANATORY NOTES

Subprogram 0299: ARCHIVES

- 751 – Provides for building improvement to the Archives Buildings mainly renovations Conservation Room.
- 752 – Provides for the purchase of a Security System.
- 753 – Provides for Shelving and Display Cases.

Subprogram 0300: NATIONAL LIBRARY SERVICE

- 223 – Provides for network cabling.
- 226 – Provides for professional services.
- 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of Computers, printer and Guillotine.
- 753 – Provides for the purchase of shelving and other furniture for the branches.

Subprogram 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 ENTREPRENEURSHIP SCHEME

- 226 – Provides for consultancy services i.e. Accounting, Marketing Services for clients and provides for as well as assistance to clients.
- 317 – Provides for the annual contribution to BYBT.

EXPLANATORY NOTES

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.

Subprogram 0567: BARBADOS YOUTH SERVICE

226 – Provides for psychological services, medical and other services as necessary.

785 – Provides for the construction of accommodation for the Residential Phase Programme.

Subprogram 0570: YOUTH MAINSTREAMING

Subprogram 0575: NATIONAL SUMMER CAMPS

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

223 – Provides for network cabling.

226 – Provides for professional services.

317 – Provides for a contribution to OSCAPE, CSDP, the Swimming Association and the Commonwealth Secretariat.

752 – Provides for the purchase of computer equipment.

Program 365: HIV/AIDS Prevention and Control

Subprogram 8312: HIV/AIDS PREVENTION

EXPLANATORY NOTES

Program 425: Promotion of Sporting Achievement and Fitness

Subprogram 0432: NATIONAL SPORTS COUNCIL

- 315 – Provides for grants to the Anti-doping Association and Amateur Boxing Association.
- 316 – Provides for the administration costs of the National Sports Council.
- 416 – Provides for the capital works programme of the National Sports Council

Subprogram 0433: GYMNASIUM

- 316 – Provides for the administration costs of the Gymnasium Limited.
- 416 – Provides for Capital Expenditure.

Subprogram 0489 KENSINGTON OVAL MANAGEMENT INC.

- 316 – Provides for the administration costs of the Kensington Oval.
- 416 – Provides for Capital Expenditure.

BARBADOS ESTIMATES 2018 - 2019

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, 2019 for the non statutory expenditure of the Ministry of Industry, International Business, Commerce and Small Business Development.

TWENTY-FOUR MILLION, FIFTY-EIGHT THOUSAND, FIVE HUNDRED AND SEVENTY-TWO DOLLARS

(\$24,058,572.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 79 MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,629,300	9,826,565	9,607,840	10,620,138	10,148,246	9,906,905
128 MICRO ENTERPRISE DEVELOPMENT	12,438,471	2,438,471	2,438,471			
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	12,611,449	12,877,262	12,877,262	12,877,253	12,877,253	12,877,253
461 PRODUCT STANDARDS	1,543,650	1,581,756	1,581,756	1,581,756	1,581,756	1,581,756
462 CO-OPERATIVES DEVELOPMENT	535,835	643,716	640,716	630,633	666,344	668,464
463 UTILITIES REGULATION	2,905,345	3,362,071	3,302,071	3,306,647	3,379,929	3,367,789
465 PRIVATE SECTOR ENHANCEMENT	487,500	500,000	500,000	500,000	500,000	500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,656,003	1,939,079	1,964,079	1,962,680	1,993,113	1,993,113
484 HUMAN RESOURCE STRATEGY	33,774					
Total Head 79 :	40,841,327	33,168,920	32,912,195	31,479,107	31,146,641	30,895,280

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	15,429	283,727	156,808	250,000
0471 Support For Private Sector Trade Team						88,000
0480 Office of Supervisor of Insolvency	233,327	25,620	12,990	271,937	72,050	900
0490 International Business & Financial Services	1,021,648	116,943	79,090	1,217,681	429,491	140,653
0491 Department of Corporate Affairs & Intellectual Property	1,725,912	307,133	167,820	2,200,865	446,961	8,000
0494 Treaty Negotiations					250,000	
7030 General Management & Coordination Services	1,520,296	239,028	133,053	1,892,377	567,058	815,000
7040 General Management & Coordination Services	516,819	19,885	44,793	581,497	226,763	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,250,000	10,627,253
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,493,756
462 CO-OPERATIVES DEVELOPMENT						
0465 Cooperatives Department	482,565	20,045	40,061	542,671	83,942	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,735,791
0469 Office of Public Counsel	320,677	79,797	22,457	422,931	124,925	5,000
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						500,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,357,792	70,341	112,536	1,540,669	403,911	
TOTAL	7,420,535	905,591	628,229	8,954,355	5,011,909	16,664,873

					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
										10,620,138
				690,535	3,500				3,500	694,035
				500,000						500,000
				88,000						88,000
				344,887						344,887
				1,787,825	78,000				78,000	1,865,825
				2,655,826	113,220				113,220	2,769,046
				250,000						250,000
				3,274,435	16,400				16,400	3,290,835
				808,260	9,250				9,250	817,510
										12,877,253
				12,877,253						12,877,253
										1,581,756
				1,493,756			88,000		88,000	1,581,756
										630,633
				627,133	3,500				3,500	630,633
										3,306,647
				2,735,791						2,735,791
				552,856	18,000				18,000	570,856
										500,000
				500,000						500,000
										1,962,680
				1,944,580	18,100				18,100	1,962,680
				31,131,137	259,970		88,000		347,970	31,479,107

BARBADOS ESTIMATES 2018 - 2019

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 various activities of the Ministry
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments	129,338	210,675	185,675	239,028	240,650	242,134
103 Employers Contributions	126,519	133,053	133,053	133,053	133,093	133,093
206 Travel	3,919	10,000	10,000	10,000	10,000	10,000
207 Utilities	147,618	251,869	251,869	200,000	248,600	249,200
209 Library Books & Publications	3,342	4,300	4,300	4,000	4,000	4,000
210 Supplies & Materials	30,963	46,800	46,800	51,500	38,875	49,500
211 Maintenance of Property	52,231	94,700	94,700	93,700	96,700	96,200
212 Operating Expenses	91,570	164,358	164,358	164,358	227,750	227,750
223 Structures		15,000	15,000	15,000		
226 Professional Services		25,000	25,000	25,000	40,000	55,000
230 Contingencies		3,500	3,500	3,500	3,500	3,500
315 Grants to Non-Profit Organisations	610,000	610,000	610,000	610,000	610,000	610,000
317 Subscriptions	130,250	205,000	205,000	205,000	205,000	205,000
626 Reimbursable Allowances	1,366					
Total Non Statutory Recurrent Expenditure	1,327,116	1,774,255	1,749,255	1,754,139	1,858,168	1,885,377
752 Machinery & Equipment		18,500		9,400	9,900	11,400
753 Furniture and Fittings		15,000			15,000	15,000
755 Computer Software		10,000		7,000	1,375	8,000
756 Vehicles		85,000				
Total Non Statutory Capital Expenditure		128,500		16,400	26,275	34,400
101 Statutory Personal Emoluments	1,571,412	1,520,296	1,520,296	1,520,296	1,523,822	1,527,346
Total Statutory Expenditure	1,571,412	1,520,296	1,520,296	1,520,296	1,523,822	1,527,346
Total Subprogram 7030 :	2,898,528	3,423,051	3,269,551	3,290,835	3,408,265	3,447,123

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	23,083	16,638	16,638	19,885	19,885	19,885
103 Employers Contributions	49,186	43,604	43,604	44,793	45,015	45,237
206 Travel	1,512	2,000	2,000	2,000	2,000	2,000
207 Utilities	22,413	46,311	46,311	48,480	48,480	48,480
209 Library Books & Publications	2,193	5,230	5,230	5,230		
210 Supplies & Materials	35,765	34,664	34,664	41,654	33,500	33,500
211 Maintenance of Property	36,670	54,524	54,524	78,724	78,724	78,724
212 Operating Expenses	12,074	16,615	16,615	16,615	16,615	16,615
226 Professional Services	26,291	33,110	33,110	33,110	33,110	33,110
230 Contingencies		950	950	950	950	950
Total Non Statutory Recurrent Expenditure	209,188	253,646	253,646	291,441	278,279	278,501
752 Machinery & Equipment		15,000		9,250	8,250	8,250
Total Non Statutory Capital Expenditure		15,000		9,250	8,250	8,250
101 Statutory Personal Emoluments	519,179	512,521	512,521	516,819	519,298	521,780
Total Statutory Expenditure	519,179	512,521	512,521	516,819	519,298	521,780
Total Subprogram 7040 :	728,367	781,167	766,167	817,510	805,827	808,531

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments	1,865	26,799	26,799	26,799	26,799	26,799
103 Employers Contributions	14,283	15,430	15,430	15,429	15,429	15,429
206 Travel	2,036	9,600	9,600	9,600	9,600	9,600
209 Library Books & Publications	1,499	1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials	1,046	3,000	3,000	3,000	3,000	3,000
211 Maintenance of Property		23,280	23,280	29,120	29,120	29,120
212 Operating Expenses	76,145	60,815	60,815	95,488	45,850	45,850
226 Professional Services	22,385			18,000	72,000	12,000
315 Grants to Non-Profit Organisations	250,000	250,000	250,000	250,000	250,000	25,000
626 Reimbursable Allowances	4,714					
Total Non Statutory Recurrent Expenditure	373,972	390,524	390,524	449,036	453,398	168,398
752 Machinery & Equipment		3,500		3,500	3,500	3,500
755 Computer Software		1,000				
Total Non Statutory Capital Expenditure		4,500		3,500	3,500	3,500
101 Statutory Personal Emoluments	227,098	241,499	241,499	241,499	241,499	241,499
Total Statutory Expenditure	227,098	241,499	241,499	241,499	241,499	241,499
Total Subprogram 0461 :	601,070	636,523	632,023	694,035	698,397	413,397

BARBADOS ESTIMATES 2018 - 2019

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 administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0466	GOB/UNIDO GEF 6 PROJECT
SUBPROGRAMME STATEMENT:		Provides for tactical and operational platform for driving eco-based, sustainable energy and innovative industrial solutions to the sustainable energy and innovative industrial solutions to the sustainable development challenges impacting Barbados.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
226 Professional Services				500,000		
Total Non Statutory Recurrent Expenditure				500,000		
Total Subprogram 0466 :				500,000		

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support For Private Sector Trade Team						
315 Grants to Non-Profit Organisations	85,800	88,000	88,000	88,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	85,800	88,000	88,000	88,000	100,000	100,000
Total Subprogram 0471 :	85,800	88,000	88,000	88,000	100,000	100,000

BARBADOS ESTIMATES 2018 - 2019

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 administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments	15,896	30,243	30,243	25,620	25,620	25,620
103 Employers Contributions	12,823	12,990	12,990	12,990	12,990	12,990
206 Travel		4,110	2,610	2,500	4,800	4,800
207 Utilities	7,383	9,550	14,550	13,750	5,750	8,000
209 Library Books & Publications	1,045	6,500	6,500	3,000	7,500	7,500
210 Supplies & Materials	4,215	13,550	13,550	16,000	18,500	18,000
211 Maintenance of Property	1,194	11,250	7,750	11,500	11,500	11,500
212 Operating Expenses	1,600	13,500	13,500	4,950	20,000	4,950
226 Professional Services		26,500	26,500	20,350	30,000	30,000
317 Subscriptions		900	900	900	900	900
Total Non Statutory Recurrent Expenditure	44,156	129,093	129,093	111,560	137,560	124,260
752 Machinery & Equipment		3,600			2,500	5,000
Total Non Statutory Capital Expenditure		3,600			2,500	5,000
101 Statutory Personal Emoluments	202,594	172,237	172,237	233,327	266,468	268,231
Total Statutory Expenditure	202,594	172,237	172,237	233,327	266,468	268,231
Total Subprogram 0480 :	246,750	304,930	301,330	344,887	406,528	397,491

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	267,699	324,853	324,853	116,943	115,125	105,178
103 Employers Contributions	59,780	71,694	71,694	79,090	79,283	79,476
206 Travel	2,421	3,500	3,500	3,500	3,500	3,500
207 Utilities	31,627					
209 Library Books & Publications	6,783	12,000	12,000	12,000	12,000	12,000
211 Maintenance of Property	10,802	30,670	30,670	44,291	42,891	42,891
212 Operating Expenses	122,285	243,300	243,300	241,700	242,300	242,300
226 Professional Services	211,049	214,053	137,404	128,000	22,800	22,800
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	39,869	52,653	52,653	52,653	52,653	52,653
626 Reimbursable Allowances	20,036					
Total Non Statutory Recurrent Expenditure	860,350	1,040,723	964,074	766,177	658,552	648,798
752 Machinery & Equipment		35,000		78,000		
Total Non Statutory Capital Expenditure		35,000		78,000		
101 Statutory Personal Emoluments	674,144	738,895	738,895	1,021,648	1,026,169	1,028,932
Total Statutory Expenditure	674,144	738,895	738,895	1,021,648	1,026,169	1,028,932
Total Subprogram 0490 :	1,534,494	1,814,618	1,702,969	1,865,825	1,684,721	1,677,730

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	651,342	605,777	605,777	307,133	227,693	228,561
103 Employers Contributions	161,157	165,353	165,353	167,820	163,854	168,854
206 Travel	267	2,000	2,000	2,000	2,000	2,000
207 Utilities	63,990	68,573	68,573	47,740	47,740	47,740
208 Rental of Property		3,091	3,091	3,091	3,091	3,091
209 Library Books & Publications	3,390	12,875	12,875	13,050	13,050	13,050
210 Supplies & Materials	45,641	70,257	70,257	65,700	65,700	65,700
211 Maintenance of Property	48,398	99,855	99,855	128,549	98,449	98,449
212 Operating Expenses	39,394	56,750	56,750	59,356	59,356	59,356
226 Professional Services	122,127	105,887	182,536	127,475	127,475	127,475
317 Subscriptions	5,549	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,141,254	1,198,418	1,275,067	929,914	816,408	822,276
752 Machinery & Equipment		7,125		113,220		
Total Non Statutory Capital Expenditure		7,125		113,220		
101 Statutory Personal Emoluments	1,305,686	1,347,733	1,347,733	1,725,912	1,978,100	1,990,357
Total Statutory Expenditure	1,305,686	1,347,733	1,347,733	1,725,912	1,978,100	1,990,357
Total Subprogram 0491 :	2,446,941	2,553,276	2,622,800	2,769,046	2,794,508	2,812,633

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	72,105	225,000	225,000	250,000	250,000	250,000
626 Reimbursable Allowances	15,246					
Total Non Statutory Recurrent Expenditure	87,351	225,000	225,000	250,000	250,000	250,000
Total Subprogram 0494 :	87,351	225,000	225,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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			
316 Grants to Public Institutions	600,000	600,000	600,000			
Total Non Statutory Recurrent Expenditure	2,438,471	2,438,471	2,438,471			
416 Grants to Public Institutions	10,000,000					
Total Non Statutory Capital Expenditure	10,000,000					
Total Subprogram 0157 :	12,438,471	2,438,471	2,438,471			

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
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	10,361,449	10,627,262	10,627,262	10,627,253	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure	12,611,449	12,877,262	12,877,262	12,877,253	12,877,253	12,877,253
Total Subprogram 0462 :	12,611,449	12,877,262	12,877,262	12,877,253	12,877,253	12,877,253

BARBADOS ESTIMATES 2018 - 2019

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 and certification of goods and services.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions	1,470,317	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
Total Non Statutory Recurrent Expenditure	1,470,317	1,493,756	1,493,756	1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations	73,333	88,000	88,000	88,000	88,000	88,000
Total Non Statutory Capital Expenditure	73,333	88,000	88,000	88,000	88,000	88,000
Total Subprogram 0463 :	1,543,650	1,581,756	1,581,756	1,581,756	1,581,756	1,581,756

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
462 CO-OPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments	21,713	10,045	10,045	20,045	10,045	10,045
103 Employers Contributions	36,954	40,061	40,061	40,061	40,061	40,061
206 Travel	9,475	12,000	12,000	12,000	12,000	12,000
207 Utilities	5,221	14,800	14,800	14,800	15,540	16,318
209 Library Books & Publications	1,106	1,800	1,800	1,900	1,900	1,900
210 Supplies & Materials	3,134	13,256	13,256	10,000	16,784	18,066
211 Maintenance of Property	6,741	19,926	19,926	15,200	15,000	15,000
212 Operating Expenses	13,136	35,743	35,743	20,042	21,670	21,730
226 Professional Services	10,000	10,000	10,000	10,000	10,000	10,000
317 Subscriptions		520	520	520	520	520
Total Non Statutory Recurrent Expenditure	107,479	158,151	158,151	144,568	143,520	145,640
752 Machinery & Equipment		3,000		3,500	2,500	2,500
Total Non Statutory Capital Expenditure		3,000		3,500	2,500	2,500
101 Statutory Personal Emoluments	428,355	482,565	482,565	482,565	520,324	520,324
Total Statutory Expenditure	428,355	482,565	482,565	482,565	520,324	520,324
Total Subprogram 0465 :	535,835	643,716	640,716	630,633	666,344	668,464

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions	2,465,609	2,570,791	2,570,791	2,735,791	2,735,791	2,735,791
625 Other Receivables		165,000	165,000			
Total Non Statutory Recurrent Expenditure	2,465,609	2,735,791	2,735,791	2,735,791	2,735,791	2,735,791
Total Subprogram 0468 :	2,465,609	2,735,791	2,735,791	2,735,791	2,735,791	2,735,791

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments	51,649	131,875	106,875	79,797	27,718	27,718
103 Employers Contributions	22,443	22,457	22,457	22,457	22,457	22,457
206 Travel	3,269	5,000	5,000	5,000	5,000	5,000
207 Utilities	21,124	14,000	14,000	14,000	14,000	14,000
209 Library Books & Publications	1,402	8,000	8,000	4,000	8,000	8,000
210 Supplies & Materials	8,374	7,250	7,250	10,925	11,500	11,500
211 Maintenance of Property	841	31,000	31,000	25,500	31,000	21,000
212 Operating Expenses	7,971	56,340	56,340	25,500	64,140	62,000
226 Professional Services		51,292	51,292	40,000	70,500	70,500
317 Subscriptions	3,726	11,900	11,900	5,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	120,799	339,114	314,114	232,179	266,315	254,175
751 Property & Plant		35,000		17,150	20,000	20,000
752 Machinery & Equipment				850	1,500	1,500
Total Non Statutory Capital Expenditure		35,000		18,000	21,500	21,500
101 Statutory Personal Emoluments	318,938	252,166	252,166	320,677	356,323	356,323
Total Statutory Expenditure	318,938	252,166	252,166	320,677	356,323	356,323
Total Subprogram 0469 :	439,737	626,280	566,280	570,856	644,138	631,998

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	79	MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT
PROGRAMME:	465	Private Sector Enhancement
PROGRAMME STATEMENT:		Provides support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.
SUBPROGRAMME:	0472	PRIVATE SECTOR SERVICE EXPORT INITIATIVES
SUBPROGRAMME STATEMENT:		Provides assistance to the private sector in developing and implementing initiatives to facilitate the successful export of services primarily to markets, which are or will be liberalized as a result of international trade negotiations.

MINISTRY OF INDUSTRY, INTERNATIONAL BUSINESS, COMMERCE AND SMALL BUSINESS DEVELOPMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	487,500	500,000	500,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure	487,500	500,000	500,000	500,000	500,000	500,000
Total Subprogram 0472 :	487,500	500,000	500,000	500,000	500,000	500,000

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments	76,809	66,340	116,340	70,341	128,874	128,874
103 Employers Contributions	103,706	112,536	112,536	112,536	112,536	112,536
206 Travel	106,790	149,000	149,000	149,000	149,000	149,000
207 Utilities	34,785	35,935	35,935	85,935	85,935	85,935
209 Library Books & Publications	793	2,000	2,000	2,000	1,000	1,000
210 Supplies & Materials	13,047	52,966	52,966	29,466	20,466	20,466
211 Maintenance of Property	10,657	62,000	62,000	62,000	62,000	62,000
212 Operating Expenses	47,550	75,510	75,510	75,510	75,510	75,510
Total Non Statutory Recurrent Expenditure	394,137	556,287	606,287	586,788	635,321	635,321
752 Machinery & Equipment		25,000		18,100		
Total Non Statutory Capital Expenditure		25,000		18,100		
101 Statutory Personal Emoluments	1,261,865	1,357,792	1,357,792	1,357,792	1,357,792	1,357,792
Total Statutory Expenditure	1,261,865	1,357,792	1,357,792	1,357,792	1,357,792	1,357,792
Total Subprogram 0485 :	1,656,003	1,939,079	1,964,079	1,962,680	1,993,113	1,993,113

BARBADOS ESTIMATES 2018 - 2019

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8412 Human Resource Strategy - Industry						
212 Operating Expenses	33,774					
Total Non Statutory Recurrent Expenditure	33,774					
Total Subprogram 8412 :	33,774					

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – The purchase and installation of hurricane shutters for the offices at Reef Road, Fontabelle.
- 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.
- 752 – Includes provision for the purchase of three workstations and two printers.
- 755 – Provides for the purchase of computer hardware.

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 230 – Provides for contingencies.
- 752 – Provides for the purchase of five computers.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for technical assistance from consultants.
- 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 0466: GOB/UNIDO – GEF 6 PROJECT

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

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for technical and professional service.
- 317 – Provides for subscriptions and contributions to CARILAW.

Subprogram 0482: PROVISION OF SERVICES ONLINE

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

EXPLANATORY NOTES

Subprogram 0482: PROVISION OF SERVICES ONLINE

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 five computers and two servers.

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 a server, computer, shredder, printer and projector.

Subprogram 0494: TREATY NEGOTIATIONS

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)

EXPLANATORY NOTES

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.
-

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.

\

EXPLANATORY NOTES

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 an air-condition unit.

752 — Provides for the purchase of one printer.

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

752 — Provides for purchase of computers, servers and a projector.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 for the non-statutory expenditure of the Post Office.

TEN MILLION, SIX HUNDRED AND FORTY-ONE THOUSAND, NINE HUNDRED
AND NINETEEN DOLLARS

(\$10,641,919.00)

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.

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	27,197,917	30,163,348	30,163,348	29,738,522	29,946,974	29,622,373
Total Head 50 :	27,197,917	30,163,348	30,163,348	29,738,522	29,946,974	29,622,373

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
600 POST OFFICE						
0600 Post Office	18,785,616	2,321,674	1,825,211	22,932,501	5,232,422	46,750
0601 Philatelic Bureau	310,987	23,592	31,305	365,884	67,575	
TOTAL	19,096,603	2,345,266	1,856,516	23,298,385	5,299,997	46,750

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

POST OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	2,284,878	2,676,425	2,676,425	2,321,674	2,676,425	2,676,425
103 Employers Contributions	1,729,396	1,812,958	1,812,958	1,825,211	1,812,958	1,812,958
206 Travel	95,411	95,000	95,000	98,000	95,000	95,000
207 Utilities	1,438,394	1,712,000	1,712,000	1,712,000	1,712,000	1,546,000
208 Rental of Property	3,015	4,000	4,000	4,000	6,000	6,000
209 Library Books & Publications	530	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	270,357	300,090	300,090	318,875	297,550	297,550
211 Maintenance of Property	1,450,421	1,390,240	1,390,240	1,502,881	1,476,105	1,476,105
212 Operating Expenses	1,039,872	1,358,667	1,358,667	1,358,667	1,405,372	1,405,372
223 Structures	15,540	16,770	16,770	42,499	10,000	10,000
226 Professional Services	18,553	75,000	75,000	194,000	80,000	80,000
317 Subscriptions	39,750	46,750	46,750	46,750	46,750	
Total Non Statutory Recurrent Expenditure	8,386,119	9,489,400	9,489,400	9,426,057	9,619,660	9,406,910
751 Property & Plant	16,756	18,500	18,500	188,500	185,000	185,000
752 Machinery & Equipment	91,955	505,169	505,169	390,429	219,230	219,230
753 Furniture and Fittings	42,538	29,055	29,055	51,000	51,000	21,000
755 Computer Software	2,179	15,000	15,000	15,000	15,000	15,000
756 Vehicles		173,291	173,291	79,951	79,951	
785 Assets Under Construction	76,320	345,000	345,000	360,510	200,000	200,000
Total Non Statutory Capital Expenditure	229,748	1,086,015	1,086,015	1,085,390	750,181	640,230
101 Statutory Personal Emoluments	18,206,360	19,139,027	19,139,027	18,785,616	19,139,027	19,139,027
Total Statutory Expenditure	18,206,360	19,139,027	19,139,027	18,785,616	19,139,027	19,139,027
Total Subprogram 0600 :	26,822,227	29,714,442	29,714,442	29,297,063	29,508,868	29,186,167

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:		Provides for the staffing and other operational cost of the Philatelic Bureau.

POST OFFICE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	8,051	23,592	23,592	23,592	13,592	13,592
103 Employers Contributions	28,174	30,293	30,293	31,305	30,293	30,293
210 Supplies & Materials	4,716	3,650	3,650	2,850	3,100	3,100
211 Maintenance of Property		1,900	1,900	1,900	1,900	
212 Operating Expenses	30,051	61,500	61,500	62,825	68,500	68,500
Total Non Statutory Recurrent Expenditure	70,991	120,935	120,935	122,472	117,385	115,485
752 Machinery & Equipment	2,700	11,000	11,000	4,800	4,800	4,800
753 Furniture and Fittings		4,250	4,250	3,200	3,200	3,200
Total Non Statutory Capital Expenditure	2,700	15,250	15,250	8,000	8,000	8,000
101 Statutory Personal Emoluments	301,998	312,721	312,721	310,987	312,721	312,721
Total Statutory Expenditure	301,998	312,721	312,721	310,987	312,721	312,721
Total Subprogram 0601 :	375,689	448,906	448,906	441,459	438,106	436,206

EXPLANATORY NOTES

Programme 600

Post Office

Subprogram 0600:

POST OFFICE

- 223 – Provision is made for network and electrical cabling and telephone installations.
- 226 – Provides for the payment of Consultancy fees for the following services – Postal Reform Project, postal coding and design of postal manuals, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment and office equipment such as printers, safes, scales, sorting cubicles, generators, posting boxes, mail sorting frames and shredders, as well as computers, scanners, money dispensing machines, sorting machine, workshop equipment and other office equipment and computer peripherals.
- 753 – Dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for renovations to district post offices.

Sub-programme 0601:

PHILATELIC BUREAU

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2019 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

2018/19 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	50,682,639	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	616,749,179	1,835,238,081	1,911,084,523	1,844,185,102	1,745,700,696	1,710,335,999
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	213,067,387					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	6,303,747	27,787,416	27,787,416	11,902,925	11,051,122	10,921,693
Total Head 19 :	886,802,951	1,917,025,497	1,992,871,939	1,910,088,027	1,756,751,818	1,721,257,692

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						
0210 Other Debt - BAICO						
0211 Other Debt - CLICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					
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
										1,844,185,102
139,189,178				139,189,178						139,189,178
7,500,000				7,500,000						7,500,000
424,607,750				424,607,750				560,225,000	560,225,000	984,832,750
12,985,457				12,985,457				13,824,196	13,824,196	26,809,653
36,840,530				36,840,530				88,792,369	88,792,369	125,632,899
3,444,469				3,444,469						3,444,469
					152,854,500				152,854,500	152,854,500
4,888,826				4,888,826						4,888,826
2,973,005				2,973,005				17,816,445	17,816,445	20,789,450
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
80,675,448				80,675,448				11,571,430	11,571,430	92,246,878
47,747,569				47,747,569				132,062,592	132,062,592	179,810,161
16,907,143				16,907,143				65,414,795	65,414,795	82,321,938
4,689,400				4,689,400						4,689,400
16,950,000				16,950,000						16,950,000
										11,902,925
					11,902,925				11,902,925	11,902,925
799,848,775	54,000,000			853,848,775	164,757,425			891,481,827	1,056,239,252	1,910,088,027

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	110,128,265	116,567,025	125,846,192	139,189,178	139,189,178	139,189,178
Total Statutory Expenditure	110,128,265	116,567,025	125,846,192	139,189,178	139,189,178	139,189,178
Total Subprogram 0114 :	110,128,265	116,567,025	125,846,192	139,189,178	139,189,178	139,189,178
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	7,113,658	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Statutory Expenditure	7,113,658	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Total Subprogram 0115 :	7,113,658	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Subprogram 0116 Debentures						
241 Interest Expense	408,893,074	359,957,750	423,934,669	424,607,750	443,561,188	450,904,939
854 Debentures and Treasury Notes	208,932,000	600,000,000	600,000,000	560,225,000	550,000,000	525,000,000
Total Statutory Expenditure	199,961,074	959,957,750	1,023,934,669	984,832,750	993,561,188	975,904,939
Total Subprogram 0116 :	199,961,074	959,957,750	1,023,934,669	984,832,750	993,561,188	975,904,939
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	13,724,270	13,908,300	13,908,300	12,985,457	12,033,886	11,054,951
853 Local Commercial Banks	11,381,172	13,748,590	13,748,590	13,824,196	13,824,196	15,386,427
Total Statutory Expenditure	25,105,441	27,656,890	27,656,890	26,809,653	25,858,082	26,441,378
Total Subprogram 0118 :	25,105,441	27,656,890	27,656,890	26,809,653	25,858,082	26,441,378
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	20,705,267	26,022,807	26,022,807	36,840,530	36,558,333	35,956,747
865 Loans from International Financial Institutions	41,623,895	93,127,711	93,127,711	88,792,369	88,792,369	90,376,933
Total Statutory Expenditure	62,329,163	119,150,518	119,150,518	125,632,899	125,350,702	126,333,680
Total Subprogram 0119 :	62,329,163	119,150,518	119,150,518	125,632,899	125,350,702	126,333,680
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense		2,000,000	2,000,000	3,444,469	6,113,532	8,442,563
Total Statutory Expenditure		2,000,000	2,000,000	3,444,469	6,113,532	8,442,563
Total Subprogram 0120 :		2,000,000	2,000,000	3,444,469	6,113,532	8,442,563

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	-61,673,838	155,204,500	155,204,500	152,854,500	154,104,500	152,604,500
Total Non Statutory Capital Expenditure	-61,673,838	155,204,500	155,204,500	152,854,500	154,104,500	152,604,500
Total Subprogram 0121 :	-61,673,838	155,204,500	155,204,500	152,854,500	154,104,500	152,604,500
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	6,361,863	6,554,619	6,554,619	4,888,826	3,873,026	2,981,810
Total Statutory Expenditure	6,361,863	6,554,619	6,554,619	4,888,826	3,873,026	2,981,810
Total Subprogram 0122 :	6,361,863	6,554,619	6,554,619	4,888,826	3,873,026	2,981,810
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	6,536,790	3,967,504	3,967,504	2,973,005	4,312,000	21,384,000
852 Government Savings Bonds	-13,304,100	21,434,646	21,434,646	17,816,445	22,688,000	75,616,000
Total Statutory Expenditure	-6,767,310	25,402,150	25,402,150	20,789,450	27,000,000	97,000,000
Total Subprogram 0123 :	-6,767,310	25,402,150	25,402,150	20,789,450	27,000,000	97,000,000
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	183,144	425,000	425,000	425,000	425,000	425,000
851 Tax Refund Certificates	670,500	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	853,644	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	853,644	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	80,550,495	83,385,715	83,385,715	80,675,448	79,772,879	79,549,090
861 Foreign Debentures	11,428,571	38,352,055	38,352,055	11,571,430	5,785,715	
Total Statutory Expenditure	91,979,066	121,737,770	121,737,770	92,246,878	85,558,594	79,549,090
Total Subprogram 0126 :	91,979,066	121,737,770	121,737,770	92,246,878	85,558,594	79,549,090

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	65,189,245	57,083,738	59,674,094	47,747,569	33,228,573	24,762,711
867 Foreign Commercial Bank Loans	70,088,654	157,311,750	157,311,750	132,062,592	96,146,309	25,357,081
Total Statutory Expenditure	135,277,899	214,395,488	216,985,844	179,810,161	129,374,882	50,119,792
Total Subprogram 0127 :	135,277,899	214,395,488	216,985,844	179,810,161	129,374,882	50,119,792
Subprogram 0128 Other Debt Services						
241 Interest Expense	23,128,178	20,545,384	20,545,384	16,907,143	12,608,221	11,856,400
855 Other Local Debt	22,952,077	45,523,487	45,523,487	65,414,795	11,744,391	7,948,269
Total Statutory Expenditure	46,080,256	66,068,871	66,068,871	82,321,938	24,352,612	19,804,669
Total Subprogram 0128 :	46,080,256	66,068,871	66,068,871	82,321,938	24,352,612	19,804,669
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense		2,342,500	2,342,500	4,689,400	4,689,400	4,689,400
855 Other Local Debt						600,000
Total Statutory Expenditure		2,342,500	2,342,500	4,689,400	4,689,400	5,289,400
Total Subprogram 0210 :		2,342,500	2,342,500	4,689,400	4,689,400	5,289,400
Subprogram 0211 Other Debt - CLICO						
241 Interest Expense		8,475,000	8,475,000	16,950,000	16,950,000	16,950,000
Total Statutory Expenditure		8,475,000	8,475,000	16,950,000	16,950,000	16,950,000
Total Subprogram 0211 :		8,475,000	8,475,000	16,950,000	16,950,000	16,950,000
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
620 Tax Receivables	138,573,787					
625 Other Receivables	74,057,718					
Total Non Statutory Recurrent Expenditure	212,631,505					
721 Fund Investments	173,148					
Total Non Statutory Capital Expenditure	173,148					
875 Trust Funds	262,734					
Total Statutory Expenditure	262,734					
Total Subprogram 1310 :	213,067,387					

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	6,303,747	27,787,416	27,787,416	11,902,925	11,051,122	10,921,693
Total Non Statutory Capital Expenditure	6,303,747	27,787,416	27,787,416	11,902,925	11,051,122	10,921,693
Total Subprogram 0140 :	6,303,747	27,787,416	27,787,416	11,902,925	11,051,122	10,921,693

(1)

APPENDIX A

BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2019-2020 and 2017-2018

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2018-2019	2017-2018		2018-2019	2017-2018
			EXPENDITURE		
1.	182	182	Teaching Staff	10,785,991	10,782,241
2.	89	89	Non- Teaching staff	5,235,290	5,152,206
3.			National Insurance	1,329,092	1,320,576
4.			Other Charges	12,054,525	12,082,523
			Total Expenditure	29,404,898	29,337,546
			REVENUE		
			Fees	4,522,750	4,354,010
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	4,522,750	4,354,010
	271	271	Grant Required	24,882,148	24,983,536

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2018-2019	2017-2018		2018-2019	2017-2018
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,307	1,896,707
2.	32	30	Non- Teaching staff	962,187	991,367
3.			National Insurance	219,220	202,690
4.			Other Charges	3,787,959	3,293,639
			Total Expenditure	6,865,673	6,384,403
			REVENUE		
			Fees	420,000	289,650
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	420,000	289,650
	56	54	Grant Required	6,445,673	6,094,753

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2018-2019	2017-2018		2018-2019	2017-2018
			EXPENDITURE		
1.	12	19	Teaching Staff	695,953	695,953
2.	55	40	Non- Teaching staff	3,142,826	3,139,817
3.			National Insurance	354,891	354,523
4.			Other Charges	2,595,457	2,716,566
			Total Expenditure	6,789,127	6,906,859
			REVENUE		
			Fees	1,005,663	1,005,945
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,005,663	1,005,945
	67	59	Grant Required	5,783,464	5,900,914

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2018-2019	2017-2018		2018-2019	2017-2018
			EXPENDITURE		
1.	89	91	Teaching Staff	5,391,128	5,427,978
2.			Non- Teaching staff	3,457,317	3,440,494
3.			National Insurance	755,199	760,454
4.			Other Charges	3,575,054	4,373,329
			Total Expenditure	13,178,698	14,002,255
			REVENUE		
			Fees	228,675	279,525
			Rents	53,650	
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	282,325	279,525
	89	91	Grant Required	12,896,373	13,722,730

(5)

APPENDIX B
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2017 - MARCH 31 , 2018

Date	Subject	No.	Amount
2017			
May 18	Supplementary Estimates	No.1	3,466,072
October 5	Supplementary Estimates	No.2	4,639,775
October 5	Supplementary Estimates	No.3	13,731,672
October 19	Supplementary Estimates	No.4	1,881,554
	Total		23,719,073

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2017**

(6)

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			(BBD)			(BBD)	
		199406	27-Jun-94	40,225,000	par	9.000%	40,225,000	31-Oct-18
		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	1-Oct-03	25,000,000	par	5.875%	25,000,000	30-Nov-18
		200304	1-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
		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
		200705	20-Dec-07	100,000,000	par	7.750%	100,000,000	31-Dec-20
		200803	1-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
		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	1-Mar-11	100,000,000	par	7.125%	100,000,000	28-Feb-26		
201104	1-Jun-11	50,000,000	par	6.875%	50,000,000	31-May-23		
201105	1-Sep-11	100,000,000	par	7.000%	100,000,000	31-Aug-23		
201106	1-Oct-11	50,000,000	par	7.750%	50,000,000	30-Sep-31		
201107	1-Nov-11	100,000,000	par	7.750%	100,000,000	31-Oct-31		
201108	1-Nov-11	50,000,000	par	6.250%	50,000,000	31-Oct-18		
201201	1-Jan-12	100,000,000	par	7.375%	100,000,000	30-Sep-27		
201202	1-May-12	100,000,000	par	6.875%	100,000,000	31-Oct-23		
201204	1-Jun-12	100,000,000	par	7.750%	100,000,000	31-May-32		
201205	1-Sep-12	50,000,000	par	7.750%	50,000,000	31-Aug-31		
201206	1-Sep-12	75,000,000	par	6.375%	75,000,000	31-Aug-19		
201207	1-Nov-12	50,000,000	par	7.000%	50,000,000	31-Oct-24		
201208	1-Nov-12	100,000,000	par	7.375%	100,000,000	30-Nov-29		
201209	1-Dec-12	75,000,000	par	7.250%	75,000,000	30-Nov-26		
201210	1-Dec-12	50,000,000	par	6.875%	50,000,000	30-Nov-23		

**APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2017**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
		201301	1-Feb-13	120,000,000	par	7.250%	120,000,000	31-Jan-28
		201302	1-Feb-13	65,000,000	par	6.000%	65,000,000	31-Jan-18
		201303	1-May-13	100,000,000	par	7.750%	100,000,000	31-Jul-33
		201305	1-Jul-13	100,000,000	par	6.875%	100,000,000	30-Jun-24
		201306	1-Nov-13	50,000,000	par	6.125%	50,000,000	31-Oct-20
		201307	1-Nov-13	100,000,000	par	7.000%	100,000,000	31-Oct-27
		201401	1-Jan-14	100,000,000	par	7.250%	99,885,000	31-Dec-29
		201403	1-Jun-14	100,000,000	par	6.000%	100,000,000	31-May-19
		201404	1-Aug-14	100,000,000	par	6.250%	100,000,000	31-Jul-21
		201405	1-Oct-14	110,000,000	par	7.750%	110,000,000	30-Sep-34
		201406	1-Nov-14	100,000,000	par	6.625%	100,000,000	31-Oct-24
		201407	1-Nov-14	50,000,000	par	7.250%	49,953,000	30-Apr-29
		201501	1-Jan-15	75,000,000	par	7.750%	75,000,000	31-Dec-34
		201502	1-Jan-15	100,000,000	par	4.375%	100,000,000	30-Jun-18
		201503	1-Mar-15	50,000,000	par	6.000%	50,000,000	31-Aug-20
		201505	1-Jul-15	50,000,000	par	6.250%	50,000,000	31-Dec-22
		201506	1-Oct-15	50,000,000	par	7.750%	49,984,000	30-Sep-35
		201507	1-Oct-15	50,000,000	par	6.625%	50,000,000	31-Mar-25
		201508	1-Nov-15	100,000,000	par	7.750%	100,000,000	31-Oct-35
		201509	1-Nov-15	50,000,000	par	6.125%	50,000,000	31-Oct-21
		201601	1-Jan-16	100,000,000	par	5.500%	100,000,000	31-Dec-20
		201602	1-Feb-16	200,000,000	par	7.000%	200,000,000	31-Jan-28
		201603	1-Mar-16	50,000,000	par	6.250%	50,000,000	31-Aug-24
		201604	1-Mar-16	50,000,000	par	7.000%	50,000,000	31-Aug-28
		201605	1-May-16	125,000,000	par	4.000%	125,000,000	30-Apr-18
		201606	1-May-16	100,000,000	par	7.750%	99,999,000	30-Apr-36
		201607	1-Jul-16	150,000,000	par	6.500%	150,000,000	31-Dec-25
		201608	1-Oct-16	100,000,000	par	7.750%	99,900,000	30-Sep-36
		201609	1-Oct-16	75,000,000	par	4.250%	75,000,000	30-Sep-19
		201610	1-Oct-16	100,000,000	par	7.250%	100,000,000	30-Sep-29
		201611	1-Nov-16	125,000,000	par	7.500%	125,000,000	31-Oct-31
		201701	1-Jan-17	100,000,000	par	6.500%	99,992,000	31-Dec-25
		201702	1-Oct-17	100,000,000	par	6.250%	87,370,000	30-Sep-23
		201703	1-Nov-17	50,000,000	par	7.250%	43,852,000	31-Oct-30
		201704	1-Nov-17	50,000,000	par	6.375%	40,416,000	30-Apr-24
Total for Legal Authority				5,970,225,000			5,941,576,000	

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2017

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				5,970,225,000			5,941,576,000	
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			5-Dec-05	380,000,000	par	6.625%	380,000,000	5-Dec-35
US\$40.0 M Scotiabank - Trinidad			6-Aug-09	80,000,000	par	7.80%	22,857,143	6-Aug-19
**US \$200.0 M 7% Notes due 2022			4-Aug-10	400,000,000	par	7.00%	400,000,000	4-Aug-22
Total for Legal Authority External Loans				1,160,000,000			1,102,857,143	
Subtotal				7,130,225,000			7,044,433,143	

*Bears, Stearns & Co. Inc.
 *** Deutsche Bank

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2017

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,979,950	20,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,448,100	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	7,495,000	5,000
" " S31 97/02	5,000,000	5,000,000	4,916,800	83,200
" " S32 97/02	7,500,000	7,500,000	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,492,550	7,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,986,150	13,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,991,500	8,500
" " S38 99/04	7,500,000	7,500,000	7,470,500	29,500
" " 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	9,879,850	120,150
" " S42 00/05	5,000,000	5,000,000	4,956,150	43,850
" " S43 00/05	5,000,000	5,000,000	4,908,100	91,900
" " S44 01/06	5,000,000	5,000,000	4,971,850	28,150
" " S45 01/06	10,000,000	10,000,000	9,887,300	112,700
" " S46 01/06	5,000,000	5,000,000	4,871,150	128,850
" " S47 01/06	10,000,000	10,000,000	9,897,300	102,700
" " S48 01/06	10,000,000	10,000,000	9,865,900	134,100
" " S49 02/07	10,000,000	10,000,000	9,668,450	331,550
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,812,800	187,200
" " S52 03/08	10,000,000	10,000,000	9,941,450	58,550
" " S53 04/09	10,000,000	9,995,800	9,846,400	149,400
" " S54 04/09	10,000,000	9,937,600	9,686,450	251,150
" " S55 05/10	10,000,000	10,000,000	9,660,350	339,650
" " S56 05/10	5,000,000	4,995,000	4,925,950	69,050
" " S57 05/10	5,000,000	4,965,350	4,886,200	79,150
" " S58 06/11	10,000,000	9,975,000	9,752,000	223,000
" " S59 06/11	5,000,000	4,991,650	4,966,700	24,950
" " S60 06/11	10,000,000	9,987,650	9,678,000	309,650
" " S61 07/12	9,991,100	9,991,100	9,719,400	271,700
" " S62 08/13	10,000,000	9,949,550	9,433,150	516,400
" " S63 08/13	10,000,000	9,964,550	9,402,300	562,250
" " S64 09/14	15,000,000	14,998,400	14,152,000	846,400
" " S65 09/14	14,950,000	14,949,950	14,313,150	636,800
" " S66 10/15	19,900,000	19,885,750	18,464,050	1,421,700
" " S67 11/16	5,000,000	4,999,500	4,514,450	485,050
" " S68 11/16	9,970,000	9,969,950	8,730,500	1,239,450
" " S69 12/17	10,000,000	9,994,500	8,108,450	1,886,050
" " S70 13/18	9,904,300	9,899,300	1,149,350	8,749,950
" " S71 13/18	5,496,950	5,496,950	350,000	5,146,950
" " S72 13/18	9,914,150	9,914,150	1,653,550	8,260,600
" " S73 14/19	10,925,150	10,698,550	1,171,350	9,527,200
" " S74 14/19	3,221,700	3,221,700	36,600	3,185,100
GBSB 75/2015	10,000,000	10,000,000	990,600	9,009,400
GBSB 76/2015	10,000,000	10,000,000	644,900	9,355,100
GBSB 77/2015	25,000,000	25,000,000	965,300	24,034,700
GBSB 78/2015	25,000,000	24,678,900	1,251,500	23,427,400
GBSB 79/2015	10,000,000	7,438,500	774,950	6,663,550
GBSB 80/2016	10,000,000	10,000,000	807,200	9,192,800
GBSB 81/2016	10,000,000	10,000,000	789,800	9,210,200
GBSB 82/2016	10,000,000	9,989,800	407,300	9,582,500
GBSB 83/2016	10,000,000	9,999,500	525,550	9,473,950
GBSB 84/2017	9,993,600	9,484,750	226,200	9,258,550
GBSB 85/2017	5,000,000	508,200	-	508,200
GBSB 86/2017	5,000,000	-	-	-
	594,266,950	580,881,600	415,135,050	165,746,550

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, 2017**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	4,750,000,000	3,951,928,208
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		296,850
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5	293,820,000	272,211,175

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	19,072,034	See Note 1
Coast Guard Relocation Inc.				
Coast Guard Lease Project		61,952,491	16,857,971	See Note 2
CIBC FirstCaribbean International Bank				
Judicial Center et al		150,000,000	126,181,168	See Note 3
Republic Finance & Trust (Barbados) Corporation				
\$165M Bond - ABC Highway				
- USD Tranche		65,000,000	12,868,899	See Note 4
- BBD Tranche		100,000,000	84,706,822	See Note 4
Tamarind Hall Inc.				
Tamarind Hall Lease Facility		17,643,482	11,320,641	See Note 5
National Insurance Board				
Citizens Security Project		76,000,000	31,272,533	See Note 6
TOTAL DOMESTIC FACILITIES		505,595,973	302,280,068	
FOREIGN LOANS				
ING Bank N.V				
Defense and Security Ships - Export Credit Facility		79,000,000	3,630,475	See Note 7
Commonwealth Construction Canada Ltd.				
Correction Corp Prison Project		288,602,650	244,361,319	See Note 8
International Bank for Reconstruction & Development				
2nd HIV-AIDS Project		70,000,000	58,592,126	See Note 9
		70,000,000	58,592,126	
European Economic Community				
Ministry of Agriculture -Oistins Fisheries		1,850,000	219,216	See Note 10
Ministry of Agriculture -Livestock Development		813,125	429,405	See Note 11
		2,663,125	648,621	
Credit Suisse				
Credit Suisse USD 225.0M		450,000,000	184,250,000	See Note 12
Citibank NA				
BWA Smart Meter Transformation Project USD \$67.9M		135,829,518	125,418,001	See Note 13
First Citizens Bank Ltd.				
USD 15M Facility to Government of Barbados		30,000,000	30,000,000	See Note 14
TOTAL FOREIGN LOANS		1,056,095,293	646,900,542	
TOTAL	2,500,000,000	1,561,691,266	949,180,610	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Republic Bank (B'dos) Limited				
Transport Board 18M		18,000,000	817,531	See Note 15
Barbados Agricultural Management Company				
RBTT - USD \$25.0 Million Bond		50,000,000	50,000,000	See Note 16
ANSA Merchant Bank Limited \$73M Bond				
- Class A Series 1A, 2A and 3A - USD \$13.925 Million Bond		27,850,000	27,850,000	See Note 17
- Class A Series 1B, 2B and 3B - BBD \$45.150 Million Bond		45,150,000	45,150,000	See Note 17
FCIB - \$41.0 Million Loan		37,756,670	34,231,450	See Note 18
BNB Finance & Trust - \$50.0 Million Bond		50,000,000	50,000,000	See Note 19
TOTAL CONTINGENT LIABILITIES TAKEN OVER		228,756,670	208,048,981	

APPENDIX C

STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2017

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	39,003,871	See Note 20
19/SFR-BAR Immediate Response-Coastal Erosion		1,000,000	312,500	See Note 21
16/OR-BAR Urban Rehabilitation Project		50,911,091	10,219,895	See Note 22
18/OR-BAR Industrial Credit		30,000,000	7,683,623	See Note 23
20/OR-BAR Modernisation of Regulatory Reform Financial Sector		7,000,000	1,563,007	See Note 24
23/OR-BAR Policy-Based Loan		50,000,000	41,666,667	See Note 25
24/OR-BAR Technical Assistance-Water Supply Network		2,124,000	1,402,707	See Note 26
25/OR-BAR Low Income Housing Programme		2,603,721	2,330,686	See Note 27
26/OR-BAR Education Sector Project		7,200,000	5,140,159	See Note 28
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	2,521,447	See Note 29
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation		500,000	329,403	See Note 30
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	54,927,565	See Note 31
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	3,000,000	See Note 32
32/OR-BAR Enhancement of Immigration Services		12,948,000	9,561,810	See Note 33
33/OR-BAR Water Supply Network		71,334,000	11,768,885	See Note 34
34/OR-BAR Student Revolving Loan Fund		15,500,000	6,000,000	See Note 35
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	5,047,466	See Note 36
Total Caribbean Development Bank		414,934,771	202,479,691	
Inter-American Development Bank (IADB)				
756/SF-Fishing Port Facility at Bridgetown		6,000,000	440,822	See Note 37
768/SF-Glebe Polyclinic and Q.E.H Extension		14,000,000	1,740,190	See Note 38
708/OC-BA Primary Education Project		18,926,604	631,209	See Note 39
709/OC-South Coast Sewerage Project		55,608,246	2,159,491	See Note 40
710/OC-South Coast Sewerage Project		46,363,637	1,793,758	See Note 41
1154/OC-BA Education Sector Enhancement Programme		120,068,126	44,632,430	See Note 42
1332/OC-BA Administration of Justice Project		17,499,895	6,394,639	See Note 43
1386/OC-BA Coastal Infrastructure Programme		33,875,314	12,373,847	See Note 44
1684/OC Modern/Customs/Ex/Vat		8,774,048	4,854,165	See Note 45
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	2,225,375	See Note 46
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	9,374,761	See Note 47
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	7,309,880	See Note 48
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	4,113,200	See Note 49
2255/OC-BA Water and Sanitation		86,400,000	75,884,403	See Note 50
2256/OC-BA Agriculture Health and Food Control		1,377,681	982,416	See Note 51
2278/OC B'dos Competitiveness Programme		17,588,728	15,539,303	See Note 52
2410/OC-BA Sustainable Energy Frame		90,000,000	78,000,000	See Note 53
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	37,196,722	See Note 54
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	18,658,949	See Note 55
2609/OC-BA Energy Based Policy Loan		140,000,000	130,666,667	See Note 56
2739/OC-BA Skills for the Future		40,000,000	29,114,675	See Note 57
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	8,800,599	See Note 58
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	11,037,128	See Note 59
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	11,037,128	See Note 60
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	971,600	See Note 61
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	971,600	See Note 62
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	539,619	See Note 63
Total Inter-American Development Bank		981,613,671	517,444,576	
Latin American Development Bank (CAF)				
CAF Policy Based Loan		100,000,000	95,238,095	See Note 64
CAF Sector Wide Approach Programme		70,000,000	66,666,667	See Note 65
CAF Tax Administration Infrastructure Reform Programme		30,000,000	11,395,000	See Note 66
Total Latin American Development Bank (CAF)		170,000,000	173,299,762	
Export-Import Bank of China				
Sam Lord's Castle Hotel Project		340,000,000	68,000,000	See Note 67
Total Export-Import Bank of China		340,000,000	68,000,000	
TOTAL DEBT OUTSTANDING			13,553,069,546	

APPENDIX C

Statement of Public Debt and Sinking Fund as at December 31, 2017

Notes

1. BBD 35,000,000. Amortised 2014-09-30 - 2021-06-26. 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 150,000,000. Amortised 2012-05-15 - 2031-11-15 . Semi annual payments. Interest 8.0%
4. 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%
5. BBD 17,643,482. Amortised 2009-05-22 - 2023-05-22. Annual lease payments.
6. BBD \$76,000,000. Amortised 2017-03-31 - 2044-09-30. Quarterly payments. Interest 6.0%
7. US 39,500,000 Amortised 2009-10-14 - 2018-05-09. Semi - annual payments. Interest 2.375%
8. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
9. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 1.51%
10. EURO 950,000. Amortised 1990-11-15 - 2020-05-15. Semi-annual payment. Interest 1%.
11. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
12. US \$225,000,000 Amortised 2015-06-18 - 2019-12-18 Semi-annual payments. Interest 11.735%
13. US \$67,914,759. Amortised 2018-12-25 - 2027-06-25. Semi-annual payments. Interest 3.393% (weighted average)
14. US 15,000,000. Bullet payment 2018-01-31. Interest 8.356%
15. BBD 18,000,000. Amortised 2004-02-28 - 2018-05-31. Monthly payments. Interest 8.70%.
16. US 25,000,000.00. Bullet payment 2022-04-12. Interest 7.284%.
17. US \$13,225,000. Bullet payment 2018-02-12. Interest 6.75%
US \$700,000. Bullet payment 2019-02-12. Interest 6.75%
BBD \$28,050,000. Bullet payment 2018-02-12. Interest 6.5%
BBD \$17,100,000. Bullet payment 2019-02-12. Interest 6.5%
18. BBD \$37,756,670. Amortised 2014-09-04 - 2029-06-04. Quarterly payments. Interest 5.55%
19. BBD \$50,000,000. Bullet payment 2019-03-01. Interest 6.5%
20. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 3.80%
21. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
22. US \$25,455,545.74. Amortised 2007-10-01 - 2019-07-01. Quarterly payments. Interest 3.80%
23. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 3.80%
24. US \$3,500,000. Amortised 2012-10-01 - 2019-07-01. Quarterly payments. Interest 3.80%.

25. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.80%.
26. US \$1,062,000. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 3.80%.
27. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 3.80%.
28. US \$3,600,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.80%.
29. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.80%
30. US \$250,000. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 3.80%.
31. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.80%.
32. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 3.80%.
33. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 3.80%
34. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 3.80%
35. US \$7,750,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.80%
36. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.80%
37. US \$2,804,311. Amortised 1993-05-06 - 2019-11-06. Semi-annual payments. Interest 2%.
38. US \$6,826,222.52. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
39. US \$9,463,302. Amortised 2001-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
40. US \$27,804,123. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
41. US \$23,181,818.73. Amortised 2003-09-08 - 2018-03-08. Semi-annual payments. Interest COQB in accordance with Bank policy. *
42. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
43. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
44. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
45. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
46. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
47. US \$6,598,743.58. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ***
48. US \$4,861,837.51. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.****
49. US \$2,541,364.13. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****

50. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
51. US \$688,840.33. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy.****
52. US \$8,561,707.52 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
53. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
54. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
55. US \$9,999,999.91 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
56. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
57. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
58. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
59. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
60. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
61. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. *
62. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
63. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
64. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 3.206%
65. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 3.407%
66. US \$15,000,000. Amortised 2019-11-30 - 2029-11-30. Semi-annual payments. Interest 3.525%
67. US \$170,000,000. Amortised 2022-01-21 - 2037-01-31. Semi-annual payments. Interest 2.50%

Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.42134, GBP \$ 2.7239, CAN \$1 = \$1.60944
JPY \$1 = \$0.01772

*CPS Second Execution-3.29%
***SCF Second Execution-3.05%
****Libor based-2.33%

APPENDIX D**Classification of Items of Expenditure by Account Codes**

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

APPENDIX E

**INVESTMENTS AT JANUARY 31, 2018
SINKING FUNDS**

Authorising Legislation	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Cap Act 94D		1,102,857,141	310,670,885
Local Loan Act 1988	6,500,000,000	6,015,553,857	278,464,043
Caribbean Development Bank Loan Act 1988		173,553,682	
Inter American Development Bank Loan Act Cap 97A		484,951,112	
Special Loans Act Cap 105	2,500,000,000	1,347,973,816	
Barbados Government Savings Bonds	250,000,000	169,941,040	
Tax Reserve Certificates	4,000,000,000		
Tax Refund Certificates		296,850	
Treasury Bills		3,968,138,475	
	13,250,000,000	13,263,265,973	589,134,928

STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2018

Description	Amount \$
Agriculture Development Trust Fund	38,209,782
Export Promotion Fund	374,916
Higher Education Loan Fund	309
Industrial Development Credit Fund	110,442,026
Public Employee Fund	2,582,799
B'dos Arts & Sports Promotion Fund	2,639,840
Sugar Policy Fund	718,195
Sugar Industry Scholarship Fund	446,715
Sugar Industry Research and Development Fund	5,233,250
Sugar Export Levy	760,000
European Vision Treatment	639,083
Fire Service Reward Fund Investment	3,635
Police Reward Fund	873
Youth Development Centre	143,121
Training Loan Fund	1,921,751
Training Fund	328,173
Total	164,444,467

INDEX

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Acquisition.....	297
Agriculture, Food, Fisheries and Water Resource Development, Ministry of General Management and Coordination Services.....	245
Agricultural Extension Services.....	270
Agricultural Planning & Development.....	249
Air Traffic Management Services.....	146
Air Transport Licensing Authority.....	145
Airport Development.....	147
Albert Graham Centre.....	106
Alexandra Secondary School.....	330
Alleviation and Reduction of Poverty.....	243
Alleyne School.....	331
Alma Parris Memorial School.....	332
Alternative Care for the Elderly.....	109
Animal Control Unit.....	119
Animal Nutrition Unit.....	257
Anti-Money Laundering Program.....	180
Archives.....	373
Assistance to Legionnaires.....	12
Assisted Private Schools.....	327
Attorney General General Management and Coordination Services.....	162
Auditing Services.....	53
Barbados Accreditation Council.....	358
Barbados Agency for Micro-Enterprise Development (Fund Access).....	396
Barbados Agricultural Development and Marketing Corporation.....	253
Barbados Agricultural Management Company.....	254
Barbados Cadet Corps.....	10
Barbados Cane Industry Corporation.....	255
Barbados Community College.....	354
Barbados Competitiveness Program.....	78
Barbados Conferences Services Limited.....	136
Barbados Council for the Disabled.....	238
Barbados Defence Force.....	9
Barbados Defence Force – Sports Program.....	11
Barbados Investment and Development Corporation.....	397
Barbados National Art Gallery.....	368
Barbados National Standards Institution.....	398
Barbados National Trust.....	138
Barbados Offshore Petroleum Programme.....	19
Barbados Revenue Authority.....	62
Barbados Tourism Authority.....	134
Barbados Tourism Investment Inc.	139
Barbados Tourism Marketing Inc.	142
Barbados Tourism Product Inc.	141
Barbados Vocational Training Board.....	310
Barbados Water Authority.....	275
Barbados Youth Service.....	379

INDEX – *Cont'd*

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
BCC Hospitality Institute	355
Botanical Gardens	283
Branford Taitt Polyclinic – Environmental Health.....	126
Branford Taitt Polyclinic – Maternal.....	99
Bridge Construction and Maintenance Services.....	204
Budget Administration	56
Bureau of Gender Affairs	241
Bureau of Social Planning and Research	242
Business Development	389
Cabinet Secretariat	
General Management and Coordination Services.....	35
Caribbean Tourism Organisation.....	135
Caves of Barbados Limited	143
CDB – Road and Bridge Improvement Study	205
Central Purchasing Department	64
Central Revenue Authority.....	85
Centralised Personnel Expenses.....	47
Centre for Policy Studies.....	73
Child Care Board.....	236
Children at Risk	328
Christ Church Foundation	333
Civil Service, Ministry of	
General Management and Coordination Services	42
Coastal Risk Assessment & Management Program	284
Coastal Zone Management Unit.....	282
Coleridge and Parry School.....	334
Combermere School	335
Commission for Pan African Affairs	366
Commonwealth Parliamentary Association and Exchange Visits	3
Community Development Department	232
Community Legal Services Commission.....	174
Community Technological Program	233
Conferences and Delegations.....	37
Constituency Empowerment	239
Contributions.....	410
Constitution Flood Mitigation Project	133
Cooperatives Department.....	399
Cotton Research and Development.....	252
Creative Economy Initiatives	369
Cultural Industries Authority	375
Culture, Ministry of	
General Management and Coordination Services	367
Customs.....	61
Daryll Jordan Secondary School.....	349
Data Processing Department	40
David Thompson Polyclinic.....	93

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Debentures	407
Debt Management and Administration Expenses	408
Debt Management Unit	55
Deighton Griffith Secondary School.....	336
Dental Health Service.....	91
Department of Commerce and Consumer Affairs.....	403
Department of Corporate Affairs and Intellectual Property.....	394
Department of Emergency Management	154
Drug Service108	
E-Government Master Plan	50
Economic and Social Planning, Ministry of	
General Management and Coordination Services.....	68
Edgar Cochrane Polyclinic – Maternal	100
EDF 11 – Barbados RE and EE Budget Support.....	22
Education, Science, Technology and Human Resource Development, Ministry of	
General Management and Coordination Services.....	315
Education Sector Enhancement Program.....	323
Education Technical Management Unit	316
Elayne Scantlebury Centre	107
Electoral and Boundaries Commission.....	38
Ellerslie School.....	337
Emergency Ambulance Service	103
Employment and Training Fund	312
Employment Rights Tribunal.....	309
Enhancement of Immigration Services	24
Energy and Natural Resources	
General Management and Coordination Services	16
Energy Conservation and Renewable Energy Unit	18
Environment and Drainage, Ministry of	
General Management and Coordination Services.....	280
Environmental Health Department	127
Environmental Protection Department	287
Environmental Sanitation Unit.....	118
Erdiston College	318
Eunice Gibson Polyclinic – Environmental Health.....	122
Eunice Gibson Polyclinic – Maternal	95
Examinations	360
External Employment Services	308
Fair Trading Commission.....	400
Family Affairs.....	229
Film Censorship Board.....	370
Financial Services Commission	84
Finance and Economic Affairs, Ministry of	
General Management and Coordination Services	54
Fire Service Department.....	155
Fisheries Development Measures	265
Fisheries Services	264
Food Crop Research, Development and Extension.....	250

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Foreign Affairs and Foreign Trade, Ministry of	
General Management, Coordination and Overseas Missions	181
Foreign Debentures	408
Foreign Trade.....	182
Forensic Services	164
Frederick Smith Secondary School.....	347
General Maintenance.....	214
General Police Services.....	176
General Security	8
Geriatric Hospital – Care of the Elderly	110
Glebe Polyclinic – Maternal.....	101
GOB/UNIDO GEF 6 Project.....	390
Gordon Cummins District Hospital – Care of the Elderly	112
Government Advertising	14
Government Analytical Services.....	271
Government Electrical Engineering Department.....	218
Government Hospitality	36
Government Savings Bonds	408
Government Wide Area Network Project.....	49
Governor-General.....	1
Grantley Adams Memorial School	339
Graydon Sealy Secondary School.....	338
Gymnasium.....	384
Harrison College	340
Health, Ministry of	
General Management and Coordination Services	87
Health Promotion Unit	88
Higher Education Awards	356
Higher Education Development Unit.....	359
Highway Construction and Maintenance Services.....	202
HIV/AIDS Care and Support	29, 117, 149, 231, 293
HIV/AIDS (Human Resource Strategy)	240
HIV/AIDS Prevention	28, 39, 116, 150, 160, 199, 230, 292, 306,382
Home Affairs, Ministry of	
General Management and Coordination Services.....	151
Housing, Lands and Rural Development, Ministry of	
General Management and Coordination Services.....	288
Housing Planning Unit	289
HRD Strategic Knowledge Management	48
Human Resource Development Strategy	274, 386
Human Resource Sector Strategy and Skill Development	313
Human Resource Strategy - Education	364
Human Resource Strategy – Industry	404
ID Enhancement Access to Credit for Productivity	77
IDB Road Rehabilitation and Improving Connectivity of Road Infrastructure Project	206
Immigration Department	23
Improvement to Public Transport	226

INDEX – *Cont'd*

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Improvement to Traffic Management	222
Incentives and Other Subsidies	269
Industrial Schools	159
Industry and Small Business Development, Ministry of	
General Management and Coordination Services.....	387, 388
Information Services.....	268
Integrated Coastal Surveillance System.....	13
International Transport, Ministry of	
General Management and Coordination Services.....	144
International Business and Financial Services	393
Invest Barbados	27
Judges.....	33
Judicial Council	34
Kensington Development Corporation	75
Kensington Oval Management Inc.....	385
Laboratory Services.....	90
Labour Department.....	307
Labour, Social Security and Human Resource Development, Ministry of	
General Management and Coordination Services.....	302
Land and Surveys Department	295
Land for the Landless	273
Land Registry	296
Legal Unit.....	298
Lester Vaughn School	341
Licensing, Inspection of Vehicles.....	220
Livestock Research, Extension and Development Services.....	256
Loans and Advances.....	67
Loans from Government and Governmental Agencies	407
Loans from International Financial Institutions.....	407
Local Commercial Bank Loans.....	407
Low Income Housing Project.....	301
Magistrates Courts.....	172
Maintenance of Drainage to Prevent Flooding.....	279
Major Works and Renovations	215
Management and Accounting.....	58
Management Commission of Parliament.....	2
Marketing Facilities.....	266
Maurice Byer Polyclinic – Environmental Health	123
Maurice Byer Polyclinic – Maternal.....	96
Media Resource Department.....	363
Meteorology Department Services.....	272
Modernisation of Public Procurement System	65
National Agricultural Health and Food Control Programme	248
National Assistance Board	235
National Conservation Commission	281
National Council for Science and Technology.....	317
National Council on Substance Abuse.....	153

INDEX – *Cont'd*

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
National Cultural Foundation.....	372
National Disability Unit	237
National Housing Corporation	294
National Insurance Department.....	305
National Library Services.....	374
National Productivity Council.....	70
National Sports Council	383
National Summer Camps.....	381
Natural Heritage Department	286
Natural Resources Department	17
Non-Food Crop Research Development and Extension.....	251
Nursery and Primary Schools.....	326
Nursery Education	324
Nutrition Services.....	92
Office Accommodation	300
Office of Public Counsel	401
Office of Public Sector Reform.....	45
Office of Supervisor of Insolvency	392
Office of the Director of Public Prosecutions.....	161
Ombudsman.....	52
Operation of Government Information Services	25
Other Debt Service	409
Other Debt - BAICO.....	409
Other Debt - CLICO	409
Other Foreign Commercial Loans.....	409
Other Institutions	303
Other Local Training.....	319
Overseas Missions – Brazil	193
Overseas Missions – Brussels.....	186
Overseas Missions – Canada.....	185
Overseas Missions – Cuba	195
Overseas Missions – Geneva.....	192
Overseas Missions – Miami	191
Overseas Missions – New York.....	188
Overseas Missions – People’s Republic of China.....	194
Overseas Missions – Toronto.....	190
Overseas Missions – United Kingdom	183
Overseas Missions – United Nations	189
Overseas Missions – Venezuela	187
Overseas Missions – Washington	184
Parking Systems Car Parks.....	223
Parkinson Memorial Secondary School.....	343
Parliamentary Counsel Services.....	169
Payments of Claims made against the Crown.....	166
Penal System.....	156
Pensions, Gratuity and Other Benefits.....	66
Personnel Administration.....	46

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Personnel Administration (Human Resource Strategy)	51
Philatelic Bureau.....	406
Plant Protection.....	260
Police Band.....	178
Police Complaints Authority.....	163
Police Headquarters and Management.....	175
Policy Research, Planning & Information Unit.....	285
Post Office	405
Preservation of Investments – British American Insurance Company Ltd.....	81
Preservation of Investments – CLICO International Life Insurance Ltd.....	82
Primary Education Domestic Program	320
Prime Minister's Office	
General Management and Coordination Services.....	4
Prime Minister's Official Residence	5
Princess Margaret Secondary School.....	344
Printing Department	15
Prisons Department	157
Private Sector Service Export Initiatives	402
Probation Department.....	158
Process Serving.....	173
Program Management	115
Project Management Coordination Unit.....	277
Project Office.....	167
Property Management	299
Provision for Training Funds	44
Provision of Traffic and Street Lighting.....	221
Psychiatric Hospital.....	104
Public Investment Unit.....	71
Public Sector Smart Energy Programme	21
Purchase of Air Condition System.....	219
Purchase of General Purpose Equipment.....	217
QEH Medical Aid Scheme.....	105
Quarantine	263
Queen Elizabeth Hospital.....	102
Queens College.....	345
Randal Phillips Polyclinic – Environmental Health	124
Randal Phillips Polyclinic – Maternal	97
Regional Police Training Centre.....	177
Regional Shipping Services Development.....	148
Registration Department.....	170
Regulatory	262
Rehabilitation of National Insurance Building	213
Renovations to Government House	212
Research and Product Development Unit	130
Residential Road Construction and Maintenance Services	203
Road Rehabilitation CAF.....	201
Road Rehabilitation Special Project	207
Rural Development Commission	291
Sam Lord's Redevelopment	137

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Samuel Jackman Prescod Institute of Technology	352
Sanitation Service Authority	276
School Meals Department	362
School Plant Enhancement & Refurbishment Programme	325
Scotland District Development	259
Scotland District Special Works	210
Secondary Schools	329
Secretariat for Social Partners	7
Secretariat for the 50th Anniversary of Independence Celebrations	31
Shared Services	41
Sinking Funds Contributions	408
Skills for the Future	322
Small Hotels of Barbados Inc.....	140
Small Hotel Investment Fund.....	76
Smart Energy Fund	20
Social Care Constituency Empowerment and Community Development, Ministry of General Management and Coordination Services	227
Solicitor General's Chambers	168
Southern Meats	258
Special Development Projects.....	247
Special Project – Financials	86
Special Projects – Road Improvements	209
Special Projects.....	371
Special Schools.....	321
Special Training Project – GIVE	304
Speightstown Flood Mitigation Project.....	132
Springer Memorial Secondary	351
St. George Secondary	346
St. Leonard's Boys School	348
St. Michael School	350
St. Lucy District Hospital – Care of the Elderly	113
St. Philip Polyclinic – Environmental Health.....	125
St. Philip District Hospital – Care of the Elderly	111
St. Philip Polyclinic – Maternal	98
Statistical Department	69
Storm Water Management Plan	278
Strengthening Human and Social Development	128, 244, 314, 365
Strengthening and Modernisation of National Statistical System	72
Strengthening of National Accounts Statistics	74
Subscriptions and Contributions	152
Supervision of Insurance Industry.....	83
Support for Private Sector Trade Team.....	391
Supreme Court.....	171
Tax Administration and Public Expenditure Management	59
Tax Administration Infrastructure Reform Project	63
Tax Administration	57
Tax Refund Certificate	408
Tax Reserve Certificate.....	408
Tech. Assistance to the Office of National Authorising Officer.....	79

INDEX – Cont'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Tech. Cooperation Facility and Support to Non-State Actors	80
Technical Management Services	89, 198
Technical Management, Research and Coordination Services	246
Technical Workshop and Other Services.....	267
Telecommunications Unit	30
Tenancies, Relocation and Redevelopment	290
Tenantry Roads.....	200
The Broadcasting Authority.....	26
The Criminal Justice Research and Planning Unit	165
The Lodge School.....	342
The National HIV/AIDS Commission.....	228
The Open and Flexible Learning Centre.....	357
Tourism Ministry of	
General Management and Coordination Services.....	129
Town and Country Planning	6
Traffic Warden Division	179
Training Administration	43
Training Administration (Human Resource Strategy)	51
Transport and Works, Ministry of	
General Management and Coordination Services.....	197
Transport Board Subsidy.....	224
Transport Board.....	225
Transport of Pupils	361
Treasury	409
Treasury Department.....	60
Treasury Bills.....	407
Treatment	114
Treaty Negotiations	395
TVET Council	311
University of the West Indies.....	353
Urban Development Commission	32
Urban Rehabilitation Project II	131
Utilities Energy Efficiency Measures	211
Vector Control Unit.....	120
Vehicle and Equipment Workshop	216
Veterinary Services	261
Warrens Traffic Safety Improvement Projects	208
Ways and Means Advances.....	407
Welfare Department	234
Winston Scott Polyclinic – Environmental Health.....	121
Winston Scott Polyclinic – Maternal	94
Youth Development Programme.....	378
Youth Entrepreneurship Scheme	377

INDEX – Concl'd

<i>Ministry/Program/Subprogram</i>	<i>Page</i>
Youth and Sports, Ministry of	
General Management and Coordination Services	376
Youth Mainstreaming.....	380
50th Anniversary Celebrations.....	196