APPROVED

BARBADOS

ESTIMATES

2018 -2019

Estimated Current Revenue	...	...	...	3,233,035,117
Estimated Total Expenditure	...	...	...	4,528,042,896
Estimated Excess of Total Expenditure over Current Revenue				1,295,007,779
Approved by Cabinet	...	...	...	*August 14, 2018*
Laid in the House of Assembly	...	...	...	*August 14, 2018*

Government Printing Department

BARBADOS

ESTIMATES

2018 -2019

REVENUE AND EXPENDITURE

CONTENTS

Ministry/Program/Subprogram *Page*

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
041 – National Defence and Security Preparedness
0042 – General Security ... 6
0043 – Barbados Defence Force ... 7
0044 – Barbados Cadet Corps ... 8
0045 – Barbados Defence Force – Sports Program ... 9
0058 – Assistance to Legionnaires ... 10
0059 – Integrated Coastal Surveillance System ... 11
337 – Investment Promotion and Facilitation
7083 – Invest Barbados ... 12
365 – HIV/AIDS Prevention and Control Project
8315 – HIV/AIDS Prevention ... 13
8700 – HIV/AIDS Care and Support ... 14
631 – Urban Development
0534 – Urban Development Commission ... 15

Head 15 – Cabinet Office
020 – Judiciary
0020 – Judges ... 16
0021 – Judicial Council ... 17
070 – Cabinet Secretariat
7020 – General Management and Coordination Services ... 18
0071 – Government Hospitality ... 19
0072 – Conferences and Delegations ... 20
071 – Constitutional and Statutory Authority
0073 – Electoral and Boundaries Commission ... 21
8322 – HIV/AIDS Prevention ... 22

Head 16 – Ministry of Civil Service
050 – Civil Service
7025 – General Management and Coordination Services ... 23
080 – Development of Management and Personal Skills
0080 – Training Administration ... 24
0081 – Provision for Training Funds ... 25

CONTENTS – *Cont'd*

Head 16 – Ministry of Civil Service– *Cont'd*

082 – Implementation of Personnel Conditions of Service
0083 – Personnel Administration 26
0084 – Centralized Personnel Expenses 27

Head 17 – Ombudsman
Under the Responsibility of the Prime Minister
090 – Investigation of Complaints against Government Departments
0090 – Ombudsman 28

Head 18 – Audit
Under the Responsibility of the Minister of Finance
100 – Audit
0100 – Auditing Services 29

Head 19 – Treasury

111 – Debt Management
0114 – Treasury Bills 387
0115 – Ways and Means Advances 387
0116 – Debentures 387
0118 – Local Commercial Bank Loans 387
0119 – Loans from International Financial Institutions 387
0120 – Loans from Government and Governmental Agencies 387
0121 – Sinking Funds Contributions 388
0122 – Debt Management and Administration Expenses 388
0123 – Government Savings Bonds 388
0124 – Tax Refund Certificate 388
0125 – Tax Reserve Certificate 388
0126 – Foreign Debentures 388
0127 – Other Foreign Commercial Loans 389
0128 – Other Debt Service 389
0210 – Other Debt – BAICO 389
0211 – Other Debt – CLICO 389
112 – Financial Control and Treasury Management
1310 – Treasury 389
118 – Capital Investment, Contributions to Financing Agencies
0140 – Contributions 389

Head 22 – Ministry of Information, Broadcasting and Public Affairs
042 – Information and Media Relations
0047 – Government Advertising 30
044 – Government Printing Services
0050 – Printing Department 31
203 – Information and Broadcasting Services
0046 – Operation of Government Information Services 32
0048 – The Broadcasting Authority 33

Head 27– Ministry of Tourism and International Transport
040 – Direction and Policy Formulation Services
7060 – General Management and Coordination Services 34
0074 – Research and Product Development Unit 35
332 – Development of Tourism Potential
0334 – Caribbean Tourism Organization 36
0343 – Barbados Conferences Services Limited 37
0345 – Barbados National Trust 38
0350 – Small Hotels of Barbados Inc. 39
0352 – Barbados Tourism Product Inc. 40
0353 – Barbados Tourism Marketing Inc. 41
0554 – Caves of Barbados Ltd 42
333 – International Transport
7065 – General Management and Coordination Services 43
334 – Regulation of Air Services
0336 – Air Transport Licensing Authority 44
335 – Air Transport Infrastructure
0338 – Air Traffic Management Services 45
0340 – Airport Development 46
365 – HIV/AIDS Prevention and Control Project
8305 – HIV/AIDS Care and Support 47
8306 – HIV/AIDS Prevention 48

Head 28 – Ministry of Home Affairs
040 – Direction and Policy Formulation Services
7070 – General Management and Coordination Services 49
0200 – Subscriptions and Contributions 50
0238 – Police Complaints Authority 51
0240 – Forensic Services 52
0241 – National Council on Substance Abuse 53
0242 – The Criminal Justice Research and Planning Unit 54
200 – National Emergency Preparedness
0206 – Department of Emergency Management 55
201 – Immigration Regulatory Services
0202 – Immigration Department 56
0204 – Enhancement of Immigration Services 57
202 – Fire Fighting Services
0203 – Fire Service Department 58
243 – Corrective and Rehabilitative Services
0244 – Penal System 59
0252 – Prisons Department 60
0253 – Probation Department 61
0254 – Industrial Schools 62
244 – Police Services
0255 – Police Headquarters and Management 63
0256 – General Police Services 64
0257 – Regional Police Training Centre 65
0258 – Police Band 66

Head 28 – Ministry of Home Affairs – *Cont'd*

0259 – Traffic Warden Division 67

365 – HIV/AIDS Prevention and Control Project
8307 – HIV/AIDS Prevention 68

Head 29 – Office of the Director of Public Prosecutions
230 – Administration of Justice
0230 – Office of the Director of Public Prosecutions 69

Head 30 – Attorney General
040 – Direction and Policy Formulation Services
7075 – General Management and Coordination Services 70
0243 – Payment of Claims made against the Crown 71
0260 – Project Office 72
240 – Legal Services
0245 – Solicitor General's Chambers 73
0246 – Parliamentary Counsel Services 74
241 – Legal Registration Services
0247 – Registration Department 75
242 – Administration of Justice
0248 – Supreme Court 76
0249 – Magistrates Courts 77
0250 – Process Serving 78
0251 – Community Legal Services Commission 79
245 – Law Enforcement
0261 – Anti-Money Laundering Program 80

Head 31 – Ministry of Innovation, Science and Smart Technology
0460 – National Council for Science and Technology 81
043 – Application of Modern Information Technology
0049 – Data Processing Department 82
0087 – Shared Services 83
081 – Development of Management and Personal Skills
0436 – Office of Public Sector Reform 84
490 – Telecommunication Services
0492 – Telecommunications Unit 85

Head 32 – Ministry of Foreign Affairs and Foreign Trade
330 – Direction Formulation and Implementation of Foreign Policy
7080 – General Management, Coordination and Missions 86
7081 – Foreign Trade 87
0060 – Overseas Missions – United Kingdom 88
0061 – Overseas Missions – Washington 89
0062 – Overseas Missions – Canada 90
0063 – Overseas Missions – Brussels 91
0064 – Overseas Missions – Venezuela 92
0065 – Overseas Missions – New York 93

Head 32 – Ministry of Foreign Affairs and Foreign Trade *cont'd*

0066 – Overseas Missions – United Nations 94
0067 – Overseas Missions – Toronto 95
0068 – Overseas Missions – Miami 96
0069 – Overseas Missions – Geneva 97
0070 – Overseas Missions – Brazil 98
0075 – Overseas Missions – People's Republic of China 99
0076 – Overseas Missions – Cuba 100
494 – 50th Anniversary of Independence Celebrations
8513 – 50th Anniversary of Independence Celebrations 101

Head 34 – Ministry of Finance, Economic Affairs and Investment
040 – Direction and Policy Formulation
7010 – General Management and Coordination Services 102
110 – Budget and Public Expenditure Policy
0108 – Debt Management Unit 103
0110 – Budget Administration 104
0111 – Tax Administration 105
0112 – Management and Accounting 106
112 – Financial Control and Treasury Management
0113 – Tax Administration and Public Expenditure Management 107
0131 – Treasury Department 108
113 – Revenue Collection
0133 – Customs 109
0185 – Barbados Revenue Authority 110
0190 – Tax Administration Infrastructure Reform Project 111
116 – Supplies and Purchasing Management
0137 – Central Purchasing Department 112
0559 – Modernisation of Public Procurement System 113
117 – Pensions
0139 – Pensions, Gratuity and Other Benefits 114
119 – Lending
0141 – Loans and Advances 115
120 – Operation of NIS & Social Security Scheme
0142 – National Insurance Department 116
121 – Economic and Social Planning
7013 – General Management and Coordination Services 117
0143 – Statistical Department 118
0146 – National Productivity Council 119
0155 – Centre for Policy Studies 120
0389 – National Initiative on Service Excellence (NISE)..... 121
123 – Preservation of Investments
0183 – Preservation of Investments – CLICO International Life Insurance Ltd 122
126 – Regulation of the Non-Bank Financial Sector
0136 – Supervision of Insurance Industry 123
0138 – Financial Services Commission 124

Head 34– Ministry of Finance, Economic Affairs and Investment – *Cont'd*

299 – Urban Rehabilitation and Flood Mitigation
0355 – Urban Rehabilitation Project II 125
0356 – Speightstown Flood Mitigation Project 126
0357 – Constitution Flood Mitigation Project 127
332 – Development of tourism Potential
0344 – Sam Lord's Redevelopment 128
0347 – Barbados Tourism Investment Inc. 129
425 – Promotion of Sporting Achievement & Fitness
0489 – Kensington Oval Management Inc 130
464 – Investment
0144 – Town and Country Planning 131
0152 – Public Investment Unit 132
0349 – Kensington Development Corporation 133
0351 – Small Hotel Investment Fund 134
0354 – ID Enhanced Access to Credit for Productivity. 135
0474 – Tech. Assistance to the Office of National Authorising Officer 136
0475 – Tech. Cooperation Facility and Support to Non-State Actors 137

Head 35 – Ministry of People Empowerment and Elder Affairs
040 – Direction and Policy Formulation Services
7155 – General Management and Coordination Services 138
0053 – The National HIV/AIDS Commission 139
278 – Family
0564 – Family Affairs 140
365 – HIV/AIDS Prevention and Control Project
8304 – HIV/AIDS Prevention 141
423 – Personal Social Services Delivery Program
0427 – Welfare Department 142
0428 – National Assistance Board 143
0429 – Child Care Board 144
0435 – National Disability Unit 145
0440 – Barbados Council for the Disabled 146
0441 – Constituency Empowerment 147
632 – Gender Affairs
0438 – Bureau of Gender Affairs 148
633 – Social Policy, Research and Planning
0439 – Bureau of Social Planning and Research 149
634 – Poverty Alleviation and Reduction Programme
0431 – Alleviation and Reduction of Poverty 150
8406 – Strengthening Human & Social Development 151

Head 36 – Ministry of Energy and Water Resources
114 – Energy and Natural Resources Department
7097 – General Management and Coordination Services 152
0154 – Natural Resources Department 153

Head 36 – Ministry of Energy and Water Resources – *Cont'd*

0452 – Energy Conservation and Renewable Energy Unit 154
0453 – Barbados Offshore Petroleum Programme 155
0455 – Smart Energy Fund 156
0457 – Public Sector Smart Energy Programme 157
0459 – EDF 11 – Barbados RE and EE Budget Support 158
518 – Barbados Water Authority
0542 – Barbados Water Authority 159

Head 39 – Ministry of International Business and Industry
040 – Direction and Policy Formulation Services
7040 – General Management and Coordination Services 160
0461 – Business Development 161
0466 – GOB/UNIDO GEF 6 Project 162
0471 – Support for Private Sector Trade Team 163
0490 – International Business and Financial Services 164
0491 – Department of Corporate Affairs and Intellectual Property 165
0494 – Treaty Negotiations 166
460 – Investment, Industrial and Export Development
0462 – Barbados Investment and Development Corporation 167
465 – Private Sector Enhancement
0472 – Private Sector Service Export Initiatives 168

Head 46 – Ministry of Maritime Affairs and the Blue Economy
040 – Direction and Policy Formulation Services
7158 – General Management and Coordination Services 169
0388 – Market Development Projects 170
163 – Fisheries Management and Development
0173 – Fisheries Services 171
0174 – Fisheries Development Measures 172
164 – General Support Services
0385 – Market 173
336 – Development of Maritime Facilities
0342 – Regional Shipping Services Development 174
650 – Preservation and Conservation of the Terrestrial and Marine Environment
0387 – Coastal Zone Management Unit 175
0402 – Coastal Risk Assessment and Management Programme 176

Head 75 – Ministry of Housing, Lands and Rural Development
040 – Direction and Policy Formulation Services
7090 – General Management and Coordination Services 177
0531 – Housing Planning Unit 178
0532 – Tenantries, Relocation and Redevelopment 179
166 – Rural Development
0181 – Rural Development Commission 180
365 – HIV/AIDS Prevention and Control Project
8310 – HIV/AIDS Prevention 181
8705 – HIV/AIDS Care and Support 182

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

520 – Housing Program
0533 – National Housing Corporation 183
521 – Land Use Regulation and Certification Program
0535 – Land and Surveys Department 184
0536 – Land Registry 185
522 – Land and Property Acquisition and Management Program
0537 – Acquisition 186
0538 – Legal Unit 187
0539 – Property Management 188
523 – Public Service Office Program
0540 – Office Accommodation 189
527 – Other Housing Programs
0502 – Low Income Housing Project 190

Head 80 – Ministry of Transport, Works and Maintenance
040 – Direction and Policy Formulation
7085 – General Management and Coordination Services 191
0510 – Technical Management Services 192
365 – HIV/AIDS Prevention and Control Project
8309 – HIV/AIDS Prevention 193
510 – Road Network Services
0495 – Tenantry Roads 194
0498 – Road Rehabilitation (CAF) 195
0511 – Highway Construction and Maintenance Services 196
0513 – Residential Road Construction and Maintenance Services 197
0514 – Bridge Construction and Maintenance Services 198
0529 – CDB – Road and Bridge Improvement Study 199
0530 – IDB Road Rehabilitation & Improving Connectivity of Road Infrastructure Project 200
0557 – Special Projects – Road Improvements 201
511 – Drainage Services
0507 – Storm Water Management Plan 202
0515 – Maintenance of Drainage to Prevent Flooding 203
512 – Scotland District Special Works
0516 – Scotland District Special Works 204
513 – Government Building Services
0508 – Utilities Energy Efficiency Measures 205
0509 – Renovations to Government House 206
0512 – Rehabilitation of the National Insurance Building 207
0517 – General Maintenance 208
0518 – Major Works and Renovations 209
514 – Government Vehicle Services
0519 – Vehicle and Equipment Workshop 210
0520 – Purchase of General Purpose Equipment 211
515 – Electrical Engineering Services
0521 – Government Electrical Engineering Department 212
0522 – Purchase of Air Condition System 213
516 – Public Transportation Services
0523 – Licensing, Inspection of Vehicles 214
0524 – Provision of Traffic and Street Lighting 215

Head 80 – Ministry of Transport, Works and Maintenance – *Cont'd*

0525 – Improvement to Traffic Management 216
0526 – Parking Systems Car Parks 217
517 – Transport
0527 – Transport Board Subsidy 218
0528 – Transport Board 219
0546 – Improvement to Public Transport 220

Head 82 – Ministry of Environment and National Beautification
400 – Environmental Health Services
0372 – Sanitation Service Authority 221
0374 – Project Management and Coordination Unit 222
650 – Preservation and Conservation of the Terrestrial and Marine Environment
7095 – General Management and Coordination Services 223
0386 – National Conservation Commission 224
0399 – Botanical Gardens 225
0409 – Policy Research, Planning & Information Unit 226
0555 – Natural Heritage Department 227
651 – Primary Environmental Care Services
0411 – Environmental Protection Department 228

Head 83 – Ministry of Agriculture and Food Security
040 – Direction and Policy Formulation Services
7055 – General Management and Coordination Services 229
0160 – Technical Management, Research and Coordination Services 230
0161 – Special Development Projects 231
0168 – National Agricultural Health and Food Control Programme 232
0187 – Agricultural Planning & Development 233
160 – Measures to Stimulate Increased Crop Production
0163 – Food Crop Research, Development and Extension 234
0164 – Non-Food Crop Research Development and Extension 235
0166 – Cotton Research and Development 236
0636 – Barbados Agricultural Development and Marketing Corporation 237
0637 – Barbados Agricultural Management Company 238
0638 – Barbados Cane Industry Corporation 239
161 – Measures to Stimulate Increased Livestock Production
0165 – Livestock Research, Extension and Development Services 240
0189 – Animal Nutrition Unit 241
0639 – Southern Meats 242
162 – Resource Development and Protection
0167 – Scotland District Development 243
0169 – Plant Protection 244
0170 – Veterinary Services 245
0171 – Regulatory 246
0172 – Quarantine 247
164 – General Support Services
0175 – Marketing Facilities 248
0176 – Technical Workshop and Other Services 249
0177 – Information Services 250

CONTENTS – *Cont'd*

Head 83 – Ministry of Agriculture and Food Security – *Cont'd*

0178 – Incentives and Other Subsidies 251
0188 – Agricultural Extension Services 252
165 – Ancillary, Technical and Analytical Services
0179 – Government Analytical Services 253
0180 – Meteorology Department Services 254
168 – Support of Major Agricultural Development Programmes
0184 – Land for the Landless 255
484 – Human Resource Development
8405 – Human Resource Development Strategy 256

Head 84 – Ministry of Labour and Social Partnership Relations
040 – Direction and Policy Formulation Services
7120 – General Management and Coordination Services 257
0156–Secretariat for Social Partners 258
0434 – Other Institutions 259
0458 – Special Training Project – GIVE 260
365 – HIV/AIDS Prevention and Control Project
8316 – HIV/AIDS Prevention 261
420 – Employment and Labour Relations
0421 – Labour Department 262
0422 – External Employment Services 263
0499 – Employment Rights Tribunal 264
0425 – Employment and Training Fund 265
484 – Human Resource Strategy
0573 – Human Resource Sector Strategy & Skill Development 266
634 – Poverty Alleviation and Reduction Programme
8413 – Strengthening Human and Social Development 267

Head 85 – Ministry of Youth and Community Empowerment
277 – Youth Affairs and Sports
7110 – General Management and Coordination Services 268
0565 – Youth Entrepreneurship Scheme 269
0566 – Youth Development Programme 270
0567 – Barbados Youth Service 271
0570 – Youth Mainstreaming 272
0575 – National Summer Camps 273
422 – Community Development
0426 – Community Development Department 274
0437 – Community Technological Program 275

Head 86 – Ministry of Health and Wellness
040 – Direction and Policy Formulation
7045 – General Management and Coordination Services 276
0040 – Health Promotion Unit 277
0361 – Technical Management Services 278

Head 86 – Ministry of Health and Wellness – *Cont'd*

360 – Primary Health Care Services
0363 – Laboratory Services 279
0364 – Dental Health Service 280
0365 – Nutrition Services 281
0366 – David Thompson Polyclinic 282
0406 – Winston Scott Polyclinic – Maternal 283
0407 – Eunice Gibson Polyclinic – Maternal 284
0408 – Maurice Byer Polyclinic – Maternal 285
0412 – Randal Phillips Polyclinic – Maternal 286
0413 – St. Philip Polyclinic – Maternal 287
0414 – Branford Taitt Polyclinic – Maternal 288
0415 – Edgar Cochrane Polyclinic – Maternal 289
0416 – Glebe Polyclinic – Maternal 290
361 – Hospital Services
0375 – Queen Elizabeth Hospital 291
0376 – Emergency Ambulance Service 292
0377 – Psychiatric Hospital 293
0380 – QEH Medical Aid Scheme 294
362 – Care of the Disabled
0381 – Albert Graham Centre 295
0456 – Elayne Scantlebury Centre 296
363 – Pharmaceutical Programme
0383 – Drug Service 297
364 – Care of the Elderly
0390 – Alternative Care for the Elderly 298
0446 – Geriatric Hospital – Care of the Elderly 299
0447 – St. Philip District Hospital – Care of the Elderly 300
0448 – Gordon Cummins District Hospital – Care of the Elderly 301
0449 – St. Lucy District Hospital – Care of the Elderly 302
365 – HIV/AIDS Prevention and Control Project
0397 – Treatment 303
0398 – Program Management 304
8303 – HIV/AIDS Prevention 305
8701 – HIV/AIDS Care and Support 306
400 – Environmental Health Services
0367 – Environmental Sanitation Unit 307
0370 – Animal Control Unit 308
0371 – Vector Control Unit 309
0417 – Winston Scott Polyclinic – Environmental Health 310
0418 – Eunice Gibson Polyclinic – Environmental Health 311
0419 – Maurice Byer Polyclinic – Environmental Health 312
0443 – Randal Phillips Polyclinic – Environmental Health 313
0444 – St. Philip Polyclinic – Environmental Health 314
0445 – Branford Taitt Polyclinic – Environmental Health 315
0451 – Environmental Health Department 316
634 – Poverty Alleviation and Reduction Programme
8407 – Strengthening Human and Social Development 317

Head 87 – Ministry of Education, Technology and Vocational Training
040 – Direction and Policy Formulation Services
7100 – General Management and Coordination Services 318
0270 – Education Technical Management Unit 319
270 – Teacher Training
0272 – Erdiston College 320

271 – Basic Educational Development
0277 – Primary Education Domestic Programme 321
0278 – Special Schools 322
0280 – Skills for the Future 323
0302 – Education Sector Enhancement Program 324
0309 – Nursery Education 325
0310 – School Plant Enhancement Program 326
0571– Nursery and Primary Schools 327
272 – Secondary
0281 – Assisted Private Schools 328
0283 – Children at Risk 329
0640 – Alexandra Secondary School 330
0641 – Alleyne School 331
0643 – Christ Church Foundation 332
0644 – Coleridge and Parry School 333
0645 – Combermere School 334
0646 – Deighton Griffith Secondary School 335
0647 – Ellerslie School 336
0648 – Graydon Sealy Secondary School 337
0649 – Grantley Adams Memorial School 338
0650 – Harrison College 339
0651 – Lester Vaughn School 340
0652 – The Lodge School 341
0653 – Parkinson Memorial Secondary School 342
0654 – Princess Margaret Secondary School 343
0655 – Queens College 344
0656 – St George Secondary School 345
0657 – Frederick Smith Secondary School 346
0658 – St Leonard's Boys School 347
0659 – Daryll Jordan Secondary School 348
0660 – St Michael School 349
0661 – Springer Memorial School 350
273 – Tertiary
0279 – Samuel Jackman Prescod Institute of Technology 351
0284 – University of the West Indies 352
0285 – Barbados Community College 353
0286 – BCC Hospitality Institute 354
0287 – Higher Education Awards 355
0289 – The Open and Flexible Learning Centre 356
0305 – Barbados Accreditation Council 357
0569 – Higher Education Development Unit 358

CONTENTS – *Concl'd*

Head 87 – Ministry of Education, Technology and Vocational Training – *Cont'd*

275 – Special Services
0291 – Examinations 359
0292 – Transport of Pupils 360
0294 – School Meals Department 361
0568 – Media Resource Department 362
421 – Occupational Training
0423 – Barbados Vocational Training Board 363
0424 – TVET Council 364

Head 89 – Ministry of Small Business, Entrepreneurship and Commerce
040 – Direction and Policy Formulation
7030 – General Management and Coordination Services 365
0480 – Office of Supervisor of Insolvency 366
461 – Product Standards
0463 – Barbados National Standards Institution 367
462 – Cooperatives Development
0465 – Cooperatives Department 368
463 – Utilities Regulation
0468 – Fair Trading Commission 369
0469 – Office of Public Counsel 370
480 – Development of Commerce and Consumer Affairs
0485 – Department of Commerce and Consumer Affairs 371

Head 90 – Ministry of Creative Economy, Culture and Sports
0051 – Commission for Pan African Affairs……..372
276 – Culture
7005 – General Management and Coordination Services 373
0054 – Barbados National Art Gallery 374
0055 – Creative Economy Initiatives 375
0296 – Film Censorship Board 376
0297 – Special Projects 377
0298 – National Cultural Foundation 378
0299 – Archives 379
0300 – National Library Services 380
0306 – Cultural Industries Authority 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

ANNEXED ESTIMATES

Head 50 – Post Office

600 – Post Office
0600 – Post Office 385
0601 – Philatelic Bureau.....386

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 that 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

Source of Funds	Projected Receipts to March 31, 2018		
	($M)	($M)	($M)
Financing Requirement			1,480.0
Total Financing			1,480.0
Foreign Financing		107.2	
Project	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 $1,365.3 million or 14.2% 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	**4,528,042,896**	**4,852,526,759**	**(324,483,862)**	**(6.69)**	**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	171,419,614	(26,830,143)	(15.65)	170,630,924	151,008,567
Employers Contributions	64,755,335	63,636,204	1,119,131	1.76	63,729,611	57,959,794
Goods and Services	414,038,002	427,757,818	(13,719,816)	(3.21)	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	53,838,651	(23,845,039)	(44.29)	31,771,751	47,754,571
Grant to Individuals	26,578,200	24,181,000	2,397,200	9.91	22,853,000	22,546,624
Grants to Non-Profit Organisations	19,031,736	20,277,709	(1,245,973)	(6.14)	18,925,905	32,652,133
Grants to Public Institutions	675,247,341	784,200,320	(108,952,979)	(13.89)	648,496,123	714,339,965
Subscriptions	22,910,441	26,841,947	(3,931,506)	(14.65)	24,800,980	19,361,602
Other Retiring Benefits	74,680,188	94,312,202	(19,632,014)	(20.82)	96,912,202	61,056,218
Non Capital Assets	550,000	715,000	(165,000)	(23.08)	715,000	71,508,799
Operating Expenses	**1,535,201,655**	**1,729,980,466**	**(194,778,810)**	**(11.26)**	**1,562,003,201**	**1,615,975,751**
Statutory Expenses						
Statutory Personal Emoluments	638,849,360	611,405,309	27,444,051	4.49	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	6,425,848	(2,336,943)	(36.37)	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**	**893,875,368**	**14,120,517**	**1.58**	**884,155,301**	**826,219,118**
Debt service						
Interest Expense	794,959,949	778,657,165	16,302,784	2.09	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**	**1,756,485,023**	**(65,154,421)**	**(3.71)**	**1,680,033,581**	**610,423,017**
CAPTIAL EXPENDITURE						
Capital Transfers	73,699,853	120,476,755	(46,776,902)	(38.83)	79,320,019	97,388,234
Capital Assets	319,814,901	351,709,147	(31,894,246)	(9.07)	348,077,999	55,244,373
CAPTIAL EXPENDITURE	**393,514,754**	**472,185,902**	**(78,671,148)**	**(16.66)**	**427,398,018**	**152,632,607**

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2018 - 2019

MINISTRIES	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	12,712,243	1,653,874	1,336,435	15,702,552	7,633,195	73,942,999
15 Cabinet Office	9,234,592	4,943,499	624,664	14,802,755	3,329,956	292,690
16 Ministry Of The Civil Service	7,831,465	1,545,967	733,406	10,110,838	3,292,141	68,200
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						
22 Ministry Of Information, Broadcasting And Public Affairs	5,038,933	351,341	478,817	5,869,091	2,389,996	
27 Ministry Of Tourism And International Transport	9,186,029	1,546,904	839,974	11,572,907	3,089,463	108,372,245
28 Ministry Of Home Affairs	112,567,263	22,831,206	11,336,564	146,735,033	40,054,437	3,076,159
29 Director Of Public Prosecutions	919,518	97,555	48,872	1,065,945	176,139	
30 Office Of The Attorney General	17,720,016	2,652,160	1,509,074	21,881,250	11,242,820	3,123,420
31 Ministry Of Innovation, Science And Smart Technology	4,764,379	250,448	370,358	5,385,185	3,072,087	612,127
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
34 Ministry Of Finance, Economic Affairs And Investment	42,965,898	7,533,971	4,354,118	54,853,987	20,160,321	384,644,627
35 Ministry Of People Empowerment And Elder Affairs	5,823,608	3,343,301	772,733	9,939,642	9,318,159	53,433,106
36 Ministry Of Energy And Water Resources	1,671,210	1,139,731	199,240	3,010,181	5,641,570	1,266,960
39 Ministry Of International Business And Industry	3,505,878	470,760	307,132	4,283,770	4,260,023	11,613,906
46 Ministry Of Maritime Affairs And Blue Economy	4,210,723	772,422	425,608	5,408,753	9,316,366	339,325
75 Ministry Of Housing, Lands And Rural Development	8,051,085	602,553	665,824	9,319,462	78,764,369	12,653,395

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2018 - 2019

					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
				1,671,899	27,739				27,739	1,699,638
				10,461,572						10,461,572
				97,278,746	244,691		1,700,000		1,944,691	99,223,437
				18,425,401	589,482				589,482	19,014,883
				13,471,179	1,126,100				1,126,100	14,597,279
				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
				8,259,087	301,057				301,057	8,560,144
				123,034,615	1,944,678	1,000,000	7,503,444		10,448,122	133,482,737
				189,865,629	7,275,644		29,300		7,304,944	197,170,573
				1,242,084	32,200				32,200	1,274,284
				36,247,490	28,089,160				28,089,160	64,336,650
				9,069,399	661,000				661,000	9,730,399
				53,509,797	499,700				499,700	54,009,497
		8,727,329	550,000	468,936,264	20,096,843		28,878,930		48,975,773	517,912,037
				72,690,907	1,202,311		936,375		2,138,686	74,829,593
				9,918,711	9,344,580		15,100,000		24,444,580	34,363,291
				20,157,699	203,970				203,970	20,361,669

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2018 - 2019

MINISTRIES	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
80 Ministry Of Transport, Works And Maintenance	40,877,084	2,748,508	4,084,239	47,709,831	30,669,883	24,841,747
82 Ministry Of The Environment And National Beautification	4,741,221	1,166,424	471,097	6,378,742	22,929,680	50,676,976
83 Mnistry Of Agriculture And Food Security	22,936,997	2,173,644	2,148,347	27,258,988	11,825,473	37,297,618
84 Ministry Of Labour And Social Partnership Relations	4,760,998	1,605,056	455,936	6,821,990	4,065,022	1,222,774
85 Ministry Of Youth And Community Empowerment	6,134,496	482,104	581,156	7,197,756	6,370,784	520,575
86 Ministry Of Health And Wellness	84,394,601	15,927,658	8,709,758	109,032,017	60,968,021	151,754,553
87 Ministry Of Education,technology And Vocational Training	208,714,980	51,021,615	21,707,296	281,443,891	47,215,341	152,486,041
89 Ministry Of Small Business, Entrepreneurship And Commerce	3,914,657	434,831	321,097	4,670,585	1,251,886	5,050,967
90 Ministry Of Creative Economy, Culture And Sports	5,712,987	464,440	508,135	6,685,567	5,016,670	23,337,329
TOTAL	**638,849,360**	**144,589,472**	**64,755,335**	**848,194,167**	**415,683,002**	**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

					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
				15,064,444	1,465,719				1,465,719	16,395,163
		100,000		100,837,226	1,692,890	5,000,000	2,857,000		9,549,890	110,387,116
				103,221,461	36,832,880		400,000		37,232,880	140,454,341
				79,985,398	115,501		3,094,476		3,209,977	83,195,375
				76,382,079	3,239,305	200,000	440,000		3,879,305	80,261,384
				12,109,786	108,000		900,000		1,008,000	13,117,786
				14,089,115	4,371,606				4,371,606	18,460,721
				321,754,591	3,929,523		4,011,000		7,940,523	329,695,114
				481,145,273	23,816,977		6,461,328		30,278,305	511,423,578
				10,973,438	56,000		88,000		144,000	11,117,438
				35,039,566	1,554,737		1,300,000		2,854,737	37,894,298
799,848,775	**54,000,000**	**8,827,329**	**550,000**	**3,243,181,320**	**313,614,901**	**6,200,000**	**73,699,853**	**891,481,827**	**1,284,996,581**	**4,528,042,896**
				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
Governmnet 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					

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2019

	Projected Mar-19	Projected Mar-18	Actual Mar-17
Assets			
Financial Assets	***3,704,086,896***	***3,497,407,004***	***3,823,678,954***
Cash and banks	76,210,323	32,675,830	114,507,073
Restricted cash and cash equivalents	1,009,259,065	868,178,389	790,174,697
Sinking Fund Assets	836,509,367	703,654,867	626,453,195
Trust Funds Deposit	1,261,823	1,201,736	1,131,705
Other Funds Deposits	171,487,875	163,321,786	162,589,797
Investments - Fund accounts		752,465	736,837
Receivables (Net)	1,820,999,912	1,791,478,325	2,132,578,734
Tax Receivables (Net)	1,196,499,912	1,146,978,325	1,367,740,129
Other Receivables	624,500,000	644,500,000	764,838,605
Public Officers Loan Scheme	19,687,500	18,750,000	13,707,672
Other Loans to individuals and agencies	377,032,032	396,875,823	386,974,023
Other Assets	256,239,731	244,037,839	240,341,585.85
Shares in public companies	144,658,333	144,658,333	144,658,333
Non-Financial Assets	***3,777,568,715***	***3,511,994,243***	***3,191,097,184***
Inventories	436,722	415,926	573,399
Capital Assets (Net)	3,777,131,993	3,511,578,317	3,190,523,786
Land and infrastructure	1,589,332,220	1,583,132,220	1,492,570,396
Other capital assets	2,922,441,250	2,609,087,574	2,318,166,862
Accumulated depreciation	(734,641,477)	(680,641,477)	(620,213,472)
TOTAL ASSETS	**7,481,655,611**	**7,009,401,247**	**7,014,776,140**

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2019

Liabilities			
Current Liabilities	**6,158,056,138**	**5,589,713,806**	**5,539,613,636**
Overdraft Facility	252,474,937	239,924,000	226,302,455
Accounts Payable	199,402,238	205,569,318	163,896,437
Paymaster account	309,164,206	318,725,986	349,521,342
Due to other Governments and Agencies	120,875	124,613	1,105,424
Pension Liability	8,370,974	8,629,870	8,795,342
Deposits	284,510,497	270,962,378	248,288,273
Deferred Revenue	19,697,160	18,759,200	59,401,868
Treasury Bills	4,148,259,332	3,555,745,202	3,512,157,657
Current Portion of Long Term Debt	936,055,918	971,273,239	970,144,839
Debt			
Domestic Debt	***6,238,162,886***	***6,142,835,216***	***6,091,956,896***
Treasury Notes and Debentures	5,619,695,119	5,531,695,119	5,546,566,857
Tax Certificates	0	1,031,689	0
Savings Bonds	188,884,879	166,701,324	118,664,070
Local Commercial Banks	133,052,411	146,876,607	157,952,421
Other Local Debt	296,530,477	296,530,477	268,773,549
Foreign Debt	***2,175,795,110***	***2,390,812,914***	***2,527,604,062***
Loans from International Financial Institutions	769,607,065	907,638,644	1070219371
Special Loans (Cap105)	540,261,220	605,676,015	618214547.7
Foreign Debentures	865,926,825	877,498,255	839170142.6
Total Debt	**8,413,957,996**	**8,533,648,130**	**8,619,560,958**
Trust Funds	5,286,614	4,987,372	3,651,638
Special Funds	175,635,212	165,693,596	164,898,561
Long-term Liabilities	**8,594,879,822**	**8,704,329,098**	**8,788,111,157**
TOTAL LIABILITIES	**14,752,935,960**	**14,294,042,904**	**14,327,724,793**
Equity			
(Surplus) Deficit b/f	**7,117,213,116**	**6,840,873,134**	**6,840,871,614**
(Surplus) Deficit Current Year	**34,417,057**	**276,339,982**	**352,426,862**
Revaluation Reserve	**119,650,176**	**119,650,176**	**119,650,176**
Consolidated Fund (Surplus) Deficit	**7,271,280,349**	**7,236,863,292**	**7,312,948,653**
TOTAL NET ASSET/EQUITY	**-7,271,280,349**	**-7,284,641,657**	**-7,312,948,653**

TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE

Government of Barbados
Consolidated Fund
Projected Statement of Financial Performance
For the Year Ended March 31, 2019

	PROJECTED 2018-2019 $	APPROVED ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018 $	ACTUAL 2016-2017 $
Revenues				
Taxation:				
Goods and Services	1,505,423,219	1,375,313,517	1,462,200,085	1,342,412,926
Income and Profits	837,556,449	810,000,000	818,994,651	821,366,889
Property	191,000,000	201,800,000	189,869,536	187,673,633
International Trade	250,000,000	249,200,000	241,719,275	245,189,430
Other	11,850,000	10,500,628	9,400,000	9,391,492
Total Taxation Revenue	**2,795,829,668**	**2,646,814,145**	**2,722,183,547**	**2,606,034,369**
Non-Taxation:				
Special Receipts	8,534,800	8,534,900	26,512,613	3,167,525
Levies	168,032,272	82,000,000	165,826,534	74,018,040
Investment Income	31,257,364	40,819,514	27,702,336	47,646,501
Other	209,381,013	170,096,574	189,510,604	153,180,092
Grant Income	20,000,000	15,000,000	3,100,000	8,787,379
Total Non-Tax Revenue	**437,205,449**	**316,450,988**	**412,652,087**	**286,799,538**
Total Current Revenue	**3,233,035,117**	**2,963,265,133**	**3,134,835,634**	**2,892,833,907**
Expenditure				
Operating Expenses	**2,387,889,944**	**2,445,443,501**	**2,470,275,334**	**2,400,893,007**
Personal Emoluments	783,438,832	779,242,454	781,226,194	726,576,262
Employer Contributions	64,755,335	63,729,611	63,736,911	57,959,794
Goods and Services	413,946,805	421,867,705	431,626,865	403,521,266
Depreciation Expense	54,000,000	54,000,000	54,000,000	50,682,639
Bad Debt Expense	8,827,329	8,800,000	8,800,000	20,641,925
Loss on investments	0	0	0	0
Transfers to Institutions and	671,789,782	694,363,933	707,640,605	775,228,874
Retiring Benefits and Allowances	338,227,808	366,867,068	366,867,068	299,166,075
Subscriptions and Contributions	52,904,053	56,572,730	56,377,691	67,116,173
Debt Service	**799,848,775**	**708,760,342**	**784,606,784**	**742,514,249**
Interest Expense	794,959,949	702,205,723	778,052,165	736,152,386
Expenses of Loans	4,888,826	6,554,619	6,554,619	6,361,863
Total Current Expenditure	**3,187,738,719**	**3,154,203,843**	**3,254,882,118**	**3,143,407,255**
Capital Expenditure				
Capital Transfers	73,699,853	79,320,019	81,707,251	97,388,234
Total Current and Capital Expenditure	**3,261,438,572**	**3,233,523,862**	**3,336,589,369**	**3,240,795,491**
Consolidated Fund Deficit (Surplus)	**28,403,455**	**270,258,729**	**201,753,735**	**347,961,583**
Annex Revenue	**22,631,530**	**22,980,830**	**20,068,392**	**22,500,190**
Annex Expenditure	**28,645,132**	**29,062,083**	**29,062,083**	**26,965,469**
Annex (Net)	**6,013,602**	**6,081,253**	**8,993,691**	**4,465,279**
Consolidated Fund Deficit (Surplus) Including Annex	**34,417,057**	**276,339,982**	**210,747,426**	**352,426,862**

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2019

CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts	
Taxation	2,795,829,668
Sale of Goods and Services	16,464,450
Interest income	31,257,364
Other receipts	405,948,085
Total receipts from operations	3,249,499,567
Payments	
Employee costs	(848,194,167)
Retiring Benefits	(338,227,808)
Suppliers	(442,591,937)
Interest paid	(794,959,949)
Other payments	(803,282,514)
Total Payments	(3,227,256,375)
Net cash flows from operating activities	**22,243,192**
CASH FLOWS FROM INVESTING ACTIVITIES	
Acquisition of capital assets	(319,553,676)
Dividends and Royalties	
Decrease (Increase) in investments	(152,854,500)
Decrease (Increase) in funding of broader public sector organisations	19,843,791
Net cash flows from investing activities	**(452,564,385)**
CASH FLOWS FROM FINANCING ACTIVITIES	
Proceeds from borrowing	1,365,337,512
Repayment of borrowing	(891,481,827)
Net cash flows from financing activities	**473,855,685**
Net increase / (decrease) in cash and cash equivalents	**43,534,493**
Cash and cash equivalents at April 1, 2018	**32,675,830**
Cash and cash equvalents at March 31, 2019	**76,210,323**

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 Retricted 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**
	13 Prime Minister's Office					
RLN300	License fees - PMO	80,000	75,000	77,580	5,000	61,840
	Total Prime Minister's Office	**80,000**	**75,000**	**77,580**	**5,000**	**61,840**
	15 Cabinet Office					
RFD105	Replacement of ID Cards	190,000	180,000	128,534	10,000	147,600
RSN107	Proceeds from Sales	2,500	2,000	6,818	500	1,789
	Total Cabinet Office	**192,500**	**182,000**	**135,352**	**10,500**	**149,389**
	18 Audit					
RFD102	Audit	250,000	250,000			221,000
	Total Audit	**250,000**	**250,000**			**221,000**
	22 Ministry of Information, Broadcasting and Public Affairs					
RSB106	Printing Services & Publications	1,005,600			1,005,600	
RSG102	Sales - GIS	5,000			5,000	
	Total Ministry of Information, Broadcasting and Public Affairs	**1,010,600**				

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					
RFT145	Pilot	47,146	47,146	56,665		44,949
RLT100	Ship and Aircraft Licences and Permits	188,167	143,167	160,003	45,000	172,177
RLT200	Travel Services Licences	11,000	5,200	24,853	5,800	23,403
	Total Ministry of Tourism and International Transport	**246,313**	**195,513**	**241,521**	**50,800**	**240,529**

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	**$**	**$**	**$**	**$**	**$**
	28 Ministry of Home Affairs					
FRP142	Parking Lots	750,000			750,000	
RFC108	Citizenship - Application	350,000			350,000	
RFC109	Final Fees - Citizenship	650,000			650,000	
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
RFP139	Miscellaneous - Police Department	3,000			3,000	
RFP143	Passport - Application	4,000,000			4,000,000	
RFP146	Passport - Emergency	110,000			110,000	
RFP148	Certificate of Indemnity	500			500	
RFR121	Forensic Services	50,678			50,678	
RFR122	Forensic Services - Narcotics	33,275			33,275	
RFR123	Forensic Services - Toxology	9,312			9,312	
RFR124	Forensic Services - Sexual Offences	30,014			30,014	
RFR125	Forensic Services - DNA Testing	167,706			167,706	
RFR126	Miscellaneous Fees	6,069			6,069	
RFT154	Regional Police Training Centre	150,000			150,000	
RFT175	Police Services Fees	50,000			50,000	
RFW166	Work Permits - Application Fees	900,000			900,000	
RFW167	Work Permits - Final Fees	4,600,000			4,600,000	
RIS100	Immigration Status - Application	200,000			200,000	
RIS200	Immigration Status - Fees	700,000			700,000	
RSN107	Proceeds from Sales	40,000	40,000	57,904		77,602
RSP104	Police Band	15,000			15,000	
RSP105	Police Reports	530,000			530,000	
RVS100	Visas Single and Multiple	1,300,000			1,300,000	
RVS200	Visas - Student Visas	490,000			490,000	
RVS300	Visas - Extension of Stay	460,000			460,000	

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	**$**	**$**	**$**	**$**	**$**
	Total Ministry of Home Affairs	**15,825,554**	**270,000**	**279,724**		**291,407**
	30 Attorney General					
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
	Total Attorney General	**9,440,000**	**9,345,000**	**8,291,840**	**95,000**	**8,183,581**
	32 Ministry of Foreign Affairs and Foreign Trade					
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**	**103,040**

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	**$**	**$**	**$**	**$**	**$**
	34 Ministry of Finance, Economic Affairs and Investment					
HRF700	Motor Vehicle Inspection Fees	1,914,112			1,914,112	
HRL100	Drivers' Licenses	5,320,678			5,320,678	
HRL550	Sale of Highway Codes - Licensing Authority	8,160			8,160	
HRM650	Miscellaneous Fees - Licensing Authority	319,646			319,646	
HRP201	Issuing Driver's Permit	574,771			574,771	
HRP202	Renewal of Drivers' Permit	65,912			65,912	
HRP203	Replace of Drivers' Licenses	40,303			40,303	
HRP600	Sale of Highway Codes - Police	571			571	
HRP800	Special Permits	2,048,660			2,048,660	
HRP850	Conductors Licences and Badges	280,882			280,882	
HRT401	Motor Driving Test	389,087			389,087	
HRT450	International License	37,221			37,221	
HRV150	Visitor's Permits - Police	760,251			760,251	
HRW750	Weighing of Vehicles	413,711			413,711	
NGA105	Gains from sale of Fixed Assets	75,000,000			75,000,000	
RFC127	Insurance Companies Commission	840,395			840,395	
RFC200	Customs Dept Processing Fees	2,400,000			2,400,000	
RFC900	Miscellaneous Customs Revenue	545,000			545,000	
RFH140	Powder Magazines	4,500			4,500	
RFT107	Chief Town Planner	1,320,000			1,320,000	
RFX100	Foreign Exchange Fees	61,000,000			61,000,000	
RID102	Dividend Income ICBL	300,000			300,000	
RIN101	Interest Income - Deposits	1,000			1,000	
RIN103	Interest Income - SDRs	700,000			700,000	
RIN105	Interest Income - Sinking Funds	15,506,325			15,506,325	
RIN110	Interest Income - Loans	1,250,000			1,250,000	
RIP100	Share of Profits	7,000,000			7,000,000	

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	**$**	**$**	**$**	**$**	**$**
RNB100	NIS Refund of Salaries	14,894,122			14,894,122	
RPS100	Sundry Fees and Fines	10,000			10,000	
RPT100	Comptroller of Customs - Sundry Fines	120,000			120,000	
	Total Ministry of Finance, Economic Affairs and Investment	**193,065,307**				
	36 Ministry of Energy and Water Resources					
RFS100	Signature Bonus	1,000,000			1,000,000	
RGE100	Sale of Seismic Data	300,000			300,000	
RIR100	Income from Royalties	4,003,594			4,003,594	
	Total Ministry of Energy and Water Resources	**5,303,594**				
	39 Ministry of International Business and Industry					
RFP115	Corporate Affairs & Intellectual Property	7,000,000			7,000,000	
	Total Ministry of International Business and Industry	**7,000,000**				
	46 Ministry of Maritime Affairs and Blue Economy					
RFH124	Haul-up Services	6,500			6,500	
RFP162	Ship Registration	47,072			47,072	
RFS129	International Ship Registration	261,003			261,003	
RFT121	Fish Toll	140,000			140,000	
RIT120	Rent - Rural Markets	155,000			155,000	
RLC100	Ship Certificates	8,990			8,990	
RLT100	Ship and Aircraft Licences and Permits	46,965			46,965	
	Total Ministry of Maritime Affairs and Blue Economy	**665,530**				

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					
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**	**1,659,490**
	80 Ministry of Transport, Work and Maintenance					
RLE500	Electrical Wiremen	167,049			167,049	
	Total Ministry of Transport, Work and Maintenance	**167,049**				
	82 Ministry of the Environment and National Beautification					
RSH100	Sanitation Service Authority	120,000			120,000	
	Total Ministry of the Environment and National Beautification	**120,000**				

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	**$**	**$**	**$**	**$**	**$**
	83 Ministry of Agriculture and Food Security					
RFA101	Analytical Services Laboratory	420,000			420,000	
RFB167	Butcher Licenses	7,000			7,000	
RFL104	Central Livestock Station	147,000			147,000	
RFL130	Laboratory Fees	40,000			40,000	
RFP144	Passport - Renewal	10,000			10,000	
RFR103	Sales of Produce - C.A.R.S	55,000			55,000	
RFS109	Cold Storage Fees	988,250			988,250	
RFV165	Veterinary Clinic & Diagnostic Laboratory	3,250			3,250	
RIT101	Rent - Markets	280,500			280,500	
RLK200	Markets Licenses and permits	30,000			30,000	
RLV100	Import and Export Permits - Veterinary	310,000			310,000	
RSE100	Soil Conservation Commission	120,000			120,000	
RSM108	Markets - Other Revenue	30,500			30,500	
RSU100	Bullens Agricultural Station	30,000			30,000	
	Total Ministry of Agriculture and Food Security	**2,471,500**				
	84 Ministry of Labour and Social Partnership Relations					
RFE131	Labour	34,000			34,000	
	Total Ministry of Labour and Social Partnership Relations	**34,000**				
	85 Ministry of Youth and Community Empowerment					
RSC100	Community Centres	30,000			30,000	
	Total Ministry of Youth and Community Empowerment	**30,000**				

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	**$**	**$**	**$**	**$**	**$**
	86 Ministry of Health and Wellness					
RFH137	Miscellaneous - Ministry of Health	210,000			210,000	
RFS118	Environmental Sanitation Unit	10,000			10,000	
RFV166	Vaccines	150,000			150,000	
RHA101	CDV	500			500	
RHA102	Viral Load	32,000			32,000	
RHA103	Anti-retroviral	25,000			25,000	
RLD100	Certification of Dispensaries	280,000			280,000	
RLX150	Certification of Pharmacies	10,000			10,000	
RSD105	Debushing Programme	50,000			50,000	
RSY100	Psychiatric Hospital Fees	1,200			1,200	
	Total Ministry of Health and Wellness	**768,700**				
	87 Ministry of Education, Technology and Vocational Training					
CDS100	Commission, Drinks & Snacks Machine	2,850			2,850	
RIB101	Rental of Buildings	181,150			181,150	
RIC101	Rental of Cafeteria	177,900			177,900	
RSR101	Concession and Rentals	5,000			5,000	
RSV100	School Meals Service	400,000			400,000	
RSV202	School Meals Service - Rental	5,000			5,000	
RTF100	Tuition Fees	332,820			332,820	
	Total Ministry of Education, Technology and Vocational Training	**1,104,720**				

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	**$**	**$**	**$**	**$**	**$**
	89 Ministry of Small Business, Entrepreneurship and Commerce					
RFP114	Cooperatives - Fees of Office	240			240	
RFS166	Bankruptcy and Insolvency Fees	223,250			223,250	
RSD100	Standards Administration	40,000			40,000	
	Total Ministry of Small Business, Entrepreneurship and Commerce	**263,490**				
	90 Ministry of Creative Economy, Culture and Sports					
RPY133	Library Fees	65,000			65,000	
	Total Ministry of Creative Economy, Culture and Sports	**65,000**				
	Total Other Revenue - Non Tax	**240,638,377**	**12,797,638**	**11,115,768**	**227,840,739**	**10,957,222**

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**

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

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

505 – OTHER TAXES

52505100	Cap. 91

510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations

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

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 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

CIP100	Commission paid for premiums collected by Government and paid over to companies
RFC116	Cap. 90B Spirits Act, S.I. 1995 No. 80. Receipts other than reimbursements that cannot be appropriately credited to a Revenue Item
RFH140	Cap. 162, S.I. 1997 No. 158
RFX100	Foreign Exchange Fee
RID101	Companies Act, Cap. 308
RID102	Companies Act, Cap. 308
RIP100	Cap. 323C Profits of the Central Bank
RPT100	Receipts collected by the Treasury, Registrar's Office. Includes other miscellaneous receipts.
RIR100	Petroleum Winning Operations Act Cap. 281 – Section 7 Petroleum Winning Operations Act Cap. 282 – Section 7
HRF500	Road Traffic Act 1981-40
HRF700	Motor Vehicle and Road Traffic (Amendment) Regulations, 1967
HRL100	Road Traffic Act 1981-40
HRL550	Road Traffic Act 1981-40
HRM650	Fees from sale of the Barbados Highways Code
HRP201	Road Traffic Act 1981-40
HRP202	Road Traffic Act 1981-40
HRP203	Road Traffic Act 1981-40
HRP600	Road Traffic Act 1981-40
HRP800	Cap. 277, Act 1973-52
HRP850	Cap. 277, Act 1973-52
HRT401	Road Traffic Act 1981-40
HRT450	Road Traffic Act 1981-40
HRV150	Road Traffic Act 1981-40
HRW750	Fees charged for weighing vehicles

REVENUE NOTES

HEAD 86 – MINISTRY OF HEALTH AND WELLNESS

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

HEAD 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

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 80 – MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE

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

HEAD 83 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

RFA101	Fees charged for analyzing samples
RFB167	Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 64 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 50 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 60
RFL104	Sale of hay and artificial insemination services
RFL130	Fees from Veterinary Laboratory – Diagnostic and Other Services (Fees) Amendment Order 1996 and 2005
RFP144	Pesticides Control Regulations, 1958, Cap. 265A
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

HEAD 82 – MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

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 84 – MINISTRY OF LABOUR SOCIAL PARTNERSHIP RELATIONS

RFE131	Caps. 347, 353 and 373

HEAD 87 – MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

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

HEAD 90 – MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

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

HEAD 79 – MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

RFP114		Cooperatives Societies Act 1990-23, Cap. 378A Small business Development (Amendment) Act, 2006-25, Cap.318C Cap. 229 S.I. 1988 No. 74
RFS166		Bankruptcy and Insolvency Act, Cap.303
RFX122		Friendly societies Act 1905, Cap.379
RSD100		Weights and Measures Act 1977-24, Cap.331
RFP115	(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.

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2018-2019

EXPENDITURE

GOVERNOR GENERAL

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

10 GOVERNOR GENERAL	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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**

					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**
										1,699,638
				1,671,899	27,739				27,739	1,699,638
				1,671,899	**27,739**				**27,739**	**1,699,638**

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.

PARLIAMENT

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

12 PARLIAMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	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**

					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**
										10,461,572
				9,916,837						9,916,837
				544,735						544,735
				10,461,572						**10,461,572**

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.

PRIME MINISTER'S OFFICE

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

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

($77,103,982.00)

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	5,320,275	5,880,609	6,243,312	5,796,133	5,794,264	5,655,133
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	76,661,080	76,030,077	80,595,415	78,244,403	85,285,725	87,211,271
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
631 URBAN DEVELOPMENT	5,498,356	6,030,000	6,030,000	6,500,643	34,885,435	35,306,509
Total Head 13 :	97,952,291	96,637,862	101,565,903	99,223,437	134,831,830	137,028,007

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	412,633	17,477	36,668	466,778	286,866	
7000 General Management & Coordination Services	2,043,042	450,919	205,563	2,699,524	2,104,274	
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,256,568	1,185,478	1,094,204	12,536,250	695,707	5,195,000
0043 Barbados Defence Force						52,907,212
0044 Barbados Cadet Corps						1,131,534
0045 Barbados Defence Force Sports Program						1,439,584
0058 Assistance to Legionnaires					16,854	
0059 Integrated Coastal Surveillance System					4,316,262	
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						
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						5,000,643
TOTAL	**12,712,243**	**1,653,874**	**1,336,435**	**15,702,552**	**7,633,195**	**73,942,999**

					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**
										5,796,133
				753,644	160,291				160,291	913,935
				4,803,798	78,400				78,400	4,882,198
										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
										8,269,026
				8,269,026						8,269,026
										413,232
				213,232						213,232
							200,000		200,000	200,000
										6,500,643
				5,000,643			1,500,000		1,500,000	6,500,643
				97,278,746	**244,691**		**1,700,000**		**1,944,691**	**99,223,437**

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	387,196	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	93,400	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	1,113,482	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
Total Non Statutory Recurrent Expenditure	2,636,696	2,909,549	3,159,549	2,760,756	2,805,562	2,772,764
752 Machinery & Equipment		9,000	9,000	18,400	9,000	6,000
753 Furniture and Fittings		60,000	60,000	60,000		
Total Non Statutory Capital Expenditure		69,000	69,000	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 :	4,620,755	4,913,987	5,302,207	4,882,198	4,944,054	4,923,854

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	1,448	1,500	1,248	1,248
210 Supplies & Materials	39,958	112,400	99,200	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	17,000	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	150,500	67,000	100,000	
752 Machinery & Equipment				33,291		
753 Furniture and Fittings		19,000	19,000	60,000		
Total Non Statutory Capital Expenditure		219,000	169,500	160,291	100,000	
101 Statutory Personal Emoluments	352,230	378,863	402,846	412,633	413,297	413,297
Total Statutory Expenditure	352,230	378,863	402,846	412,633	413,297	413,297
Total Subprogram 0041 :	699,520	966,622	941,105	913,935	850,210	731,279

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	6,095,000	5,195,000	5,500,000	5,500,000
Total Non Statutory Recurrent Expenditure	6,302,787	6,979,464	9,274,464	8,170,389	8,677,669	8,651,725
752 Machinery & Equipment		7,500	7,500	6,000	5,400	5,400
Total Non Statutory Capital Expenditure		7,500	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 :	15,967,254	16,603,384	19,393,722	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 assiting 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: 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: 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

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.

230 – Provides for contingencies.

752 – Provides for 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.

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.

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 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.

CABINET OFFICE

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 it's 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 HIVAIDS 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					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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**

					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**
										4,118,467
				3,495,473	350,000				350,000	3,845,473
				272,994						272,994
										8,374,709
				72,608						72,608
				171,540						171,540
				8,110,561	20,000				20,000	8,130,561
										6,516,707
				6,297,225	219,482				219,482	6,516,707
										5,000
				5,000						5,000
				18,425,401	**589,482**				**589,482**	**19,014,883**

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	251,053	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	661,017	591,898	601,497	601,497
756 Vehicles		304,298	304,298	350,000	350,000	350,000
Total Non Statutory Capital Expenditure		304,298	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	3,868,890	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	96,586	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	60,560	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	3,113,491	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	7,999,476	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	138,608	72,608	72,608	72,608
Total Non Statutory Recurrent Expenditure		72,608	138,608	72,608	72,608	72,608
Total Subprogram 0071 :		72,608	138,608	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 Sub-committee 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.

MINISTRY OF Civil Service

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

SIX MILLION, SEVEN HUNDRED AND SIXTY-FIVE THOUSAND, EIGHT HUNDRED AND FOURTEEN DOLLARS

($6,765,814.00)

Mission Statement

To be in touch with and resopnsive 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**
	$	**$**	**$**	**$**	**$**	**$**
050 CIVIL SERVICE	3,102,054	3,914,662	4,115,667	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
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,393,776	7,080,608	7,080,608	7,574,777	7,046,475	6,602,542
Total Head 16 :	11,080,774	13,819,256	14,020,261	14,597,279	14,835,519	14,373,396

16 MINISTRY OF CIVIL SERVICE	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	
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	**7,831,465**	**1,545,967**	**733,406**	**10,110,838**	**3,292,141**	**68,200**

					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**
										4,118,467
				3,495,473	350,000				350,000	3,845,473
				272,994						272,994
										8,374,709
				72,608						72,608
				171,540						171,540
				8,110,561	20,000				20,000	8,130,561
										6,516,707
				6,297,225	219,482				219,482	6,516,707
										5,000
				5,000						5,000
				18,425,401	**589,482**				**589,482**	**19,014,883**

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 maters.

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
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
Total Non Statutory Recurrent Expenditure	1,136,584	1,270,247	1,471,252	1,418,977	2,004,436	2,011,885
752 Machinery & Equipment		13,500	13,500	16,000	10,000	10,000
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
755 Computer Software				75,000	75,000	75,000
Total Non Statutory Capital Expenditure		23,500	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 :	3,102,054	3,914,662	4,115,667	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	22,600	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	53,100	44,700	43,070	31,070
211 Maintenance of Property	23,542	49,500	36,500	47,500	47,200	46,700
212 Operating Expenses	10,989	15,100	12,100	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: 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	885,100	965,100	5,000	5,000
753 Furniture and Fittings				35,000		
Total Non Statutory Capital Expenditure		885,100	885,100	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	6,977,108	6,977,108	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 incedental 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

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 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.

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.

OMBUDSMAN

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 ojective 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

17 OMBUDSMAN	RECURRENT					
	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**

					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**
										672,581
				647,998	24,583				24,583	672,581
				647,998	**24,583**				**24,583**	**672,581**

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

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

Subprogram 0090: OMBUDSMAN

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

AUDIT

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

18 AUDIT	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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**

					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**
										3,852,292
				3,841,692	10,600				10,600	3,852,292
				3,841,692	**10,600**				**10,600**	**3,852,292**

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

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.

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC 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 Information, Broadcasting And Public Affairs

THREE MILLION, FIVE HUNDRED AND TWENTY-ONE THOUSAND, TWO HUNDRED AND ELEVEN DOLLARS

($3,521,211.00)

Mission Statement

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

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

HEAD 22 MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	$	$	$	$	$	$
042 INFORMATION AND MEDIA RELATIONS				350,000	350,000	350,000
044 GOVERNMENT PRINTING SERVICES				4,442,647	4,580,258	4,590,502
203 INFORMATION AND BROADCASTING SERVICES				3,767,497	3,558,069	3,572,834
Total Head 22 :				8,560,144	8,488,327	8,513,336

22 MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					350,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,673,440	314,199	278,458	3,266,097	1,157,350	
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	
TOTAL	**5,038,933**	**351,341**	**478,817**	**5,869,091**	**2,389,996**	

					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**
										350,000
				350,000						350,000
										4,442,647
				4,423,447	19,200				19,200	4,442,647
										3,767,497
				3,418,396	281,857				281,857	3,700,253
				67,244						67,244
				8,259,087	**301,057**				**301,057**	**8,560,144**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 22 **MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS**

PROGRAMME: 042 **Information and Media Relations**

PROGRAMME STATEMENT: Provides for the management and control of the Government Advertising Department.

SUBPROGRAMME: 0047 **GOVERNMENT ADVERTISING**

SUBPROGRAMME STATEMENT: Provides for the management of Government Advertising Department, excluding advertisng 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				350,000	350,000	350,000
Total Non Statutory Recurrent Expenditure				350,000	350,000	350,000
Total Subprogram 0047 :				350,000	350,000	350,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 22 **MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS**

PROGRAMME: 044 **Government Printing Services**

PROGRAMME STATEMENT: To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.

SUBPROGRAMME: 0050 **PRINTING DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the operation of the Printing Department, including the printing of the Laws of Barbados, Hansard for both houses of Parliament and the Official Gazette.

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				314,199	372,600	353,141
103 Employers Contributions				278,458	268,861	270,554
206 Travel				4,000	4,000	5,500
207 Utilities				204,000	236,000	242,400
208 Rental of Property				15,800	16,500	16,500
209 Library Books & Publications				1,100	1,100	1,150
210 Supplies & Materials				667,550	698,050	704,550
211 Maintenance of Property				244,500	257,500	262,500
212 Operating Expenses				20,400	20,900	20,900
Total Non Statutory Recurrent Expenditure				1,750,007	1,875,511	1,877,195
751 Property & Plant						
752 Machinery & Equipment				19,200	9,000	9,000
755 Computer Software					10,000	10,000
Total Non Statutory Capital Expenditure				19,200	19,000	19,000
101 Statutory Personal Emoluments				2,673,440	2,695,747	2,704,307
Total Statutory Expenditure				2,673,440	2,695,747	2,704,307
Total Subprogram 0050 :				4,442,647	4,590,258	4,600,502

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 22 **MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS**

PROGRAMME: 203 **Information and Broadcasting Services**

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

SUBPROGRAMME: 0046 **OPERATION OF GOVERNMENT INFORMATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the general management of a Public Relations Program on behalf of the Government.

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				37,142	37,142	37,142
103 Employers Contributions				200,359	201,279	201,940
206 Travel				47,700	47,700	47,700
207 Utilities				170,473	170,473	170,473
208 Rental of Property				36,400	36,400	36,400
209 Library Books & Publications				10,946	12,554	12,692
210 Supplies & Materials				95,000	100,000	100,000
211 Maintenance of Property				136,871	156,971	157,071
212 Operating Expenses				318,012	335,956	336,956
Total Non Statutory Recurrent Expenditure				1,052,903	1,098,475	1,100,374
752 Machinery & Equipment				50,457		
753 Furniture and Fittings				161,400		
755 Computer Software				70,000		
756 Vehicles						
Total Non Statutory Capital Expenditure				281,857		
101 Statutory Personal Emoluments				2,365,493	2,391,890	2,404,756
Total Statutory Expenditure				2,365,493	2,391,890	2,404,756
Total Subprogram 0046 :				3,700,253	3,490,365	3,505,130

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 22 **MINISTRY OF INFORMATION, BROADCASTING AND PUBLIC AFFAIRS**

PROGRAMME: 203 **Information and Broadcasting Services**

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

SUBPROGRAMME: 0048 **THE BROADCASTING AUTHORITY**

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

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				16,224	16,224	16,224
212 Operating Expenses				51,020	51,480	51,480
Total Non Statutory Recurrent Expenditure				67,244	67,704	67,704
Total Subprogram 0048 :				67,244	67,704	67,704

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.

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

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

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

($124,296,708.00)

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	3,188,434	3,376,781	3,271,208	3,242,137
332 DEVELOPMENT OF TOURISM POTENTIAL	118,861,268	115,587,925	115,587,925	115,239,849	116,134,511	114,922,665
333 INTERNATIONAL TRANSPORT	2,764,912	2,771,900	2,821,900	2,809,601	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	11,045,643	11,705,614	11,756,248	11,204,104
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	84,331	83,600	83,600	85,700	86,700	86,700
Total Head 27 :	131,227,883	132,920,264	132,995,264	133,482,737	134,306,649	132,520,489

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						4,390,092
0345 Barbados National Trust						420,000
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	466,438	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						
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**	**3,089,463**	**108,372,245**

					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
										115,239,849
				112,000						112,000
				4,390,092			4,758,444		4,758,444	9,148,536
				420,000						420,000
				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
										2,809,601
				2,798,601	11,000				11,000	2,809,601
										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
										85,700
				55,500						55,500
				30,200						30,200
				123,034,615	**1,944,678**	**1,000,000**	**7,503,444**		**10,448,122**	**133,482,737**

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	16,000
753 Furniture and Fittings		5,000	5,000	164,190	11,000	11,000
755 Computer Software		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure		27,000	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	1,982,302	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: 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: 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: 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 sustainabilty 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	219,250	198,750	198,250
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	857,652	907,652	927,893	905,166	904,369
752 Machinery & Equipment		28,125	28,125	7,000	3,500	3,500
753 Furniture and Fittings		20,000	20,000	4,000	4,000	4,000
Total Non Statutory Capital Expenditure		48,125	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	2,771,900	2,821,900	2,809,601	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	25,438	17,488	125,000	30,000
752 Machinery & Equipment		94,375	94,375	14,000	15,000	
753 Furniture and Fittings		107,789	107,789	9,000	5,000	
755 Computer Software		21,000	21,000	50,000	40,000	
756 Vehicles				70,500	80,000	
Total Non Statutory Capital Expenditure		248,602	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	8,459,143	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	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	2,586,500	2,586,500	2,586,500	2,586,500
Total Subprogram 0340 :		2,586,500	2,586,500	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: 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 descrimination 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

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.

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 0345: BARBADOS NATIONAL TRUST

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

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

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

Subprogram 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 0554: CAVES OF BARBADOS LIMITED

316 – Provides for a subvention to assist Caves of Barbados Limited to meet its financial obligation in relation to its goals to continually provide a high quality service to its patrons, and to promote the sustainable development of the national caves of Barbados.

416 – Provides for Harrison's Cave redevelopment project.

Program 365: HIV/AIDS Prevention & Control Project

Subprogram 8306: HIV/AIDS 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.

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.

MINISTRY OF HOME AFFAIRS

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

EIGHTY-FOUR MILLION, SIX HUNDRED AND THREE THOUSAND, THREE HUNDRED AND TEN DOLLARS

($84,603,310.00)

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	4,295,659	9,524,334	10,020,076	9,930,413
200 NATIONAL EMERGENCY PREPAREDNESS	2,310,102	2,904,992	2,944,992	1,539,837	14,436,150	14,365,350
201 IMMIGRATION REGULATORY SERVICES				15,331,187	14,770,195	14,649,101
202 FIRE FIGHTING SERVICES	16,455,512	19,659,529	18,816,529	20,455,874	21,272,301	20,516,826
243 CORRECTIVE & REHABILITATIVE SERVICES	34,448,268	38,846,247	39,696,247	38,316,084	44,322,475	44,298,955
244 POLICE SERVICES				111,988,757	117,463,139	118,096,042
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	9,960	10,000	10,000	14,500	14,000	14,000
Total Head 28 :	57,025,602	65,746,427	65,763,427	197,170,573	222,298,336	221,870,687

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						258,000
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
0241 National Council on Substance Abuse						2,145,144
0242 The Criminal Justice and Research Planning Unit	260,119	196,663	25,187	481,969	264,036	
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	
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	
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	
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	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,524,334
				258,000						258,000
				235,295						235,295
				3,910,607	173,500				173,500	4,084,107
				2,145,144			29,300		29,300	2,174,444
				746,005	12,000				12,000	758,005
				1,985,983	28,500				28,500	2,014,483
										1,539,837
				1,477,437	62,400				62,400	1,539,837
										15,331,187
				13,323,187	908,000				908,000	14,231,187
				1,100,000						1,100,000
										20,455,874
				17,905,964	2,549,910				2,549,910	20,455,874
										38,316,084
				106,000						106,000
				30,435,923	308,162				308,162	30,744,085
				1,853,456	10,000				10,000	1,863,456
				4,905,843	696,700				696,700	5,602,543
										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

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8307 Prevention					14,500	
TOTAL	**112,567,263**	**22,831,206**	**11,336,564**	**146,735,033**	**40,054,437**	**3,076,159**

					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**
										14,500
				14,500						14,500
				189,865,629	**7,275,644**		**29,300**		**7,304,944**	**197,170,573**

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	9,000	28,500		
Total Non Statutory Capital Expenditure		9,000	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	1,959,109	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	351,594	258,000	260,000	260,000
Total Non Statutory Recurrent Expenditure	240,866	381,594	351,594	258,000	260,000	260,000
Total Subprogram 0200 :	240,866	381,594	351,594	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 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.

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 0238 Police Complaints Authority						
102 Other Personal Emoluments				16,569	16,569	16,569
103 Employers Contributions				13,908	14,041	14,174
206 Travel				3,000	3,000	3,000
207 Utilities				1,105	1,105	1,105
209 Library Books & Publications				1,000	1,972	1,972
210 Supplies & Materials				4,440	4,940	4,940
211 Maintenance of Property				3,654	5,854	5,854
212 Operating Expenses				39,720	93,500	93,500
Total Non Statutory Recurrent Expenditure				83,396	140,981	141,114
101 Statutory Personal Emoluments				151,899	155,701	157,765
Total Statutory Expenditure				151,899	155,701	157,765
Total Subprogram 0238 :				235,295	296,682	298,879

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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 0240 Forensic Services						
102 Other Personal Emoluments				90,025	90,025	90,025
103 Employers Contributions				133,621	133,621	133,712
206 Travel				7,000	7,000	7,000
207 Utilities				582,500	620,100	620,100
208 Rental of Property				81,000	71,309	71,309
209 Library Books & Publications				5,500	10,150	10,150
210 Supplies & Materials				308,460	460,924	460,924
211 Maintenance of Property				838,900	1,089,600	1,104,900
212 Operating Expenses				54,000	88,400	88,400
223 Structures				7,000	8,000	8,000
226 Professional Services				50,000	102,020	102,020
317 Subscriptions				10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure				2,168,506	2,691,649	2,707,040
752 Machinery & Equipment				173,500	80,000	30,000
Total Non Statutory Capital Expenditure				173,500	80,000	30,000
101 Statutory Personal Emoluments				1,742,101	1,835,913	1,836,804
Total Statutory Expenditure				1,742,101	1,835,913	1,836,804
Total Subprogram 0240 :				4,084,107	4,607,562	4,573,844

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: 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.

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 0242 The Criminal Justice and Research Planning Unit						
102 Other Personal Emoluments				196,663	91,092	91,092
103 Employers Contributions				25,187	25,187	25,187
206 Travel				5,000	7,000	7,000
207 Utilities				28,700	38,017	38,017
209 Library Books & Publications				2,020	3,820	3,820
210 Supplies & Materials				8,866	7,916	8,116
211 Maintenance of Property				11,450	16,200	16,200
212 Operating Expenses				200,000	245,300	195,300
226 Professional Services				8,000	14,390	14,390
Total Non Statutory Recurrent Expenditure				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				260,119	260,119	260,119
Total Statutory Expenditure				260,119	260,119	260,119
Total Subprogram 0242 :				758,005	714,041	664,241

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	213,950	160,900	169,900	169,900
226 Professional Services	35,821	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	615,446	778,086	808,086	762,742	769,380	767,980
752 Machinery & Equipment		47,700	37,700	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	40,700	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 :	1,155,051	1,452,496	1,472,496	1,539,837	7,218,075	7,182,675

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

PROGRAMME: 201 **Immigration Regulatory Services**

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

SUBPROGRAMME: 0202 **IMMIGRATION DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the cost of an efficient Immigration Regulatory Service.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 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				1,936,890	2,124,189	2,133,670
103 Employers Contributions				876,493	930,942	880,199
206 Travel				20,000	20,000	20,000
207 Utilities				651,303	709,005	728,103
208 Rental of Property				20,551	20,513	20,683
209 Library Books & Publications				3,782	4,496	4,654
210 Supplies & Materials				162,501	135,725	137,744
211 Maintenance of Property				779,364	801,225	813,670
212 Operating Expenses				1,644,042	1,599,479	1,624,102
226 Professional Services				318,000	380,624	399,655
317 Subscriptions				62,000	62,000	62,000
Total Non Statutory Recurrent Expenditure				6,474,926	6,788,198	6,824,480
752 Machinery & Equipment				450,000		
753 Furniture and Fittings				92,000		
755 Computer Software				86,000		
756 Vehicles				130,000		
785 Assets Under Construction				150,000	350,000	175,000
Total Non Statutory Capital Expenditure				908,000	350,000	175,000
101 Statutory Personal Emoluments				6,848,261	7,631,997	7,649,621
Total Statutory Expenditure				6,848,261	7,631,997	7,649,621
Total Subprogram 0202 :				14,231,187	14,770,195	14,649,101

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

PROGRAMME: 201 **Immigration Regulatory Services**

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

SUBPROGRAMME: 0204 **ENHANCEMENT OF IMMIGRATION SERVICES**

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

MINISTRY OF HOME AFFAIRS	Actual Expenditure 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				1,100,000		
Total Non Statutory Recurrent Expenditure				1,100,000		
752 Machinery & Equipment						
753 Furniture and Fittings						
785 Assets Under Construction						
Total Non Statutory Capital Expenditure						
Total Subprogram 0204 :				1,100,000		

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	537,780	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	1,799,535	2,038,300	1,877,432	1,877,432
212 Operating Expenses	308,800	465,668	395,668	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
752 Machinery & Equipment		361,784	378,784	383,440	271,950	271,950
753 Furniture and Fittings		76,720	76,720	56,470	19,000	19,000
755 Computer Software		30,000	30,000	30,000	10,000	10,000
785 Assets Under Construction	2,988,710	2,250,000	1,390,000	2,080,000	3,000,000	2,200,000
Total Non Statutory Capital Expenditure	2,988,710	2,718,504	1,875,504	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	19,659,529	18,816,529	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	8,700	10,000	10,200	
Total Non Statutory Capital Expenditure		8,700	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	1,922,275	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	6,860	31,400		
752 Machinery & Equipment		19,060	10,600	41,000	8,800	
753 Furniture and Fittings		6,350	14,350	9,300	15,000	9,300
756 Vehicles			70,000	75,000		
785 Assets Under Construction	1,470,210	450,000	530,000	540,000	5,300,000	5,000,000
Total Non Statutory Capital Expenditure	1,470,210	481,810	631,810	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	5,072,002	5,602,543	10,104,522	9,823,623

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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
244 POLICE SERVICES	$	$	$	$	$	$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments				1,549,965	1,549,965	1,549,965
103 Employers Contributions				742,923	754,737	754,737
206 Travel				695,315	695,315	695,315
207 Utilities				1,312,974	1,337,974	1,337,974
208 Rental of Property				57,023	57,023	57,023
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				215,409	254,039	275,639
211 Maintenance of Property				3,307,111	4,227,111	4,312,111
212 Operating Expenses				286,191	296,191	296,191
223 Structures				55,000	65,000	65,000
226 Professional Services				358,815	658,815	358,815
317 Subscriptions				182,500	182,500	182,500
Total Non Statutory Recurrent Expenditure				8,765,726	10,081,170	9,887,770
751 Property & Plant				190,000	190,000	190,000
752 Machinery & Equipment				483,155	429,655	429,655
753 Furniture and Fittings				138,581	138,581	112,500
Total Non Statutory Capital Expenditure				811,736	758,236	732,155
101 Statutory Personal Emoluments				9,268,487	9,276,580	9,276,580
Total Statutory Expenditure				9,268,487	9,276,580	9,276,580
Total Subprogram 0255 :				18,845,949	20,115,986	19,896,505

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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
244 POLICE SERVICES	$	$	$	$	$	$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments				12,821,562	13,368,743	13,368,743
103 Employers Contributions				5,663,185	5,813,858	5,823,391
206 Travel				96,000	96,000	96,000
207 Utilities				2,589,284	2,589,284	2,589,284
208 Rental of Property				169,058	169,058	169,058
210 Supplies & Materials				748,500	839,000	839,000
211 Maintenance of Property				3,853,083	3,429,367	3,429,367
212 Operating Expenses				3,145,005	3,697,250	3,697,250
223 Structures				100,000	100,000	100,000
226 Professional Services				114,800	114,800	114,800
313 Subsidies				160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure				29,460,477	30,377,360	30,386,893
756 Vehicles				1,691,736	1,725,000	2,475,000
Total Non Statutory Capital Expenditure				1,691,736	1,725,000	2,475,000
101 Statutory Personal Emoluments				55,217,236	58,163,816	58,270,334
Total Statutory Expenditure				55,217,236	58,163,816	58,270,334
Total Subprogram 0256 :				86,369,449	90,266,176	91,132,227

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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
244 POLICE SERVICES	$	$	$	$	$	$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments				626,550	627,806	629,063
103 Employers Contributions				74,143	74,384	74,497
206 Travel				50,000	50,000	50,000
207 Utilities				137,800	137,800	137,800
208 Rental of Property				35,000	35,000	35,000
209 Library Books & Publications				6,500	6,500	6,500
210 Supplies & Materials				84,800	104,800	104,800
211 Maintenance of Property				171,100	351,100	351,100
212 Operating Expenses				309,500	309,500	309,500
226 Professional Services				56,261	56,261	56,261
Total Non Statutory Recurrent Expenditure				1,551,654	1,753,151	1,754,521
751 Property & Plant				8,000	8,000	
Total Non Statutory Capital Expenditure				8,000	8,000	
101 Statutory Personal Emoluments				289,275	262,482	263,351
Total Statutory Expenditure				289,275	262,482	263,351
Total Subprogram 0257 :				1,848,929	2,023,633	2,017,872

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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
244 POLICE SERVICES	$	$	$	$	$	$
Subprogram 0258 Police Band						
102 Other Personal Emoluments				171,175	178,046	178,046
103 Employers Contributions				227,344	231,306	232,361
206 Travel				48,000	48,000	48,000
207 Utilities				34,492	34,492	34,492
208 Rental of Property				10,926	10,926	10,926
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				26,206	26,206	26,206
211 Maintenance of Property				44,000	44,000	44,000
212 Operating Expenses				23,437	23,437	23,437
223 Structures				85,000		
Total Non Statutory Recurrent Expenditure				673,080	598,913	599,968
752 Machinery & Equipment				15,000	25,000	10,000
Total Non Statutory Capital Expenditure				15,000	25,000	10,000
101 Statutory Personal Emoluments				2,469,872	2,656,413	2,668,202
Total Statutory Expenditure				2,469,872	2,656,413	2,668,202
Total Subprogram 0258 :				3,157,952	3,280,326	3,278,170

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 28 **MINISTRY OF HOME AFFAIRS**

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.

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
244 POLICE SERVICES	$	$	$	$	$	$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments				562,777	562,777	562,977
103 Employers Contributions				143,583	143,583	143,583
206 Travel				23,000	23,000	23,000
207 Utilities				13,875	13,875	13,875
208 Rental of Property				1,000	1,000	1,000
210 Supplies & Materials				800	7,250	1,300
211 Maintenance of Property				2,500	2,500	2,500
212 Operating Expenses				17,239	21,329	21,329
Total Non Statutory Recurrent Expenditure				764,774	775,314	769,564
101 Statutory Personal Emoluments				1,001,704	1,001,704	1,001,704
Total Statutory Expenditure				1,001,704	1,001,704	1,001,704
Total Subprogram 0259 :				1,766,478	1,777,018	1,771,268

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

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 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 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.

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.

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 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 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.

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.

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.

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.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
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**	

					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**
										1,274,284
				1,242,084	32,200				32,200	1,274,284
				1,242,084	**32,200**				**32,200**	**1,274,284**

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

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.

ATTORNEY GENERAL

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

FORTY-FIVE MILLION, SIX HUNDRED AND SIXTEEN THOUSAND, SIX HUNDRED AND THIRTY-FOUR DOLLARS

($45,616,634.00)

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	11,662,607	6,992,528	11,587,373	30,028,632	7,429,901	7,500,334
240 LEGAL SERVICES	3,952,617	5,380,028	5,380,028	5,904,532	5,992,685	5,971,258
241 LEGAL REGISTRATION SERVICES	5,387,410	6,151,596	6,151,596	10,954,723	10,112,172	8,248,450
242 ADMINISTRATION OF JUSTICE	14,359,467	16,930,803	16,930,803	16,272,348	16,560,225	15,973,697
245 LAW ENFORCEMENT	946,409	1,161,542	1,410,039	1,176,415	1,207,392	1,115,892
Total Head 30 :	36,308,511	36,616,497	41,459,839	64,336,650	41,302,375	38,809,631

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
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
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	368,523	92,437	28,000	488,960	251,439	
TOTAL	**17,720,016**	**2,652,160**	**1,509,074**	**21,881,250**	**11,242,820**	**3,123,420**

					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**
										30,028,632
				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
										1,176,415
				740,399	436,016				436,016	1,176,415
				36,247,490	**28,089,160**				**28,089,160**	**64,336,650**

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	5,500		
755 Computer Software		5,500	5,500	42,500	5,000	19,000
Total Non Statutory Capital Expenditure		5,500	11,000	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	5,554,837	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: 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
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	364,460	443,191	443,191	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 :	364,460	443,191	443,191	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
Total Non Statutory Recurrent Expenditure	718,446	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 :	2,519,043	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
755 Computer Software				435,000	350,000	350,000
Total Non Statutory Capital Expenditure				435,000	350,000	350,000
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	2,177,663	2,177,663	2,549,460	2,575,937	2,575,937

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	300,000	22,967	15,000	15,000
755 Computer Software				4,000,000	3,200,180	1,462,680
Total Non Statutory Capital Expenditure		300,000	300,000	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	6,151,596	6,151,596	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
752 Machinery & Equipment		130,600	130,600	104,350	23,500	23,500
755 Computer Software		228,000	228,000	10,000		
Total Non Statutory Capital Expenditure		358,600	358,600	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	5,915,413	5,915,413	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	55,000	30,000	30,000	30,000
752 Machinery & Equipment		68,000	43,000	71,225	20,000	
Total Non Statutory Capital Expenditure		98,000	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	5,693,893	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: 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	224,690	113,750	134,750	134,750
226 Professional Services	283,331	16,000	136,000	16,000	16,000	16,000
Total Non Statutory Recurrent Expenditure	577,887	327,568	581,565	371,876	671,494	671,494
752 Machinery & Equipment		5,000	60,000	39,000	3,500	12,000
755 Computer Software		334,560	274,060	335,000	100,000	
756 Vehicles		62,016	62,016	62,016		
Total Non Statutory Capital Expenditure		401,576	396,076	436,016	103,500	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 :	946,409	1,161,542	1,410,039	1,176,415	1,207,392	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 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.

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 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

226 – Includes provision for costs associated with public education.

Ministry Of Innovation, Science And Smart Technology

PARTICULARS OF SERVICE

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

FOUR MILLION, NINE HUNDRED AND SIXTY-SIX THOUSAND, TWENTY DOLLARS

($4,966,020.00)

Mission Statement

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

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

HEAD 31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	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 AND POLICY FORMULATION SER.				2,772,471		
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY				4,903,112		
081 DEVELOPMENT OF MANAGEMENT STRUCTURES				504,644		
490 TELECOMMUNICATION SERVICE11				1,550,172		
Total Head				9,730,399		

31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0460 National Council for Science & Technology	294,017	23,981	18,173	336,171	160,313	8,160
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	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,012,836	74,281	82,068	1,169,185	370,987	
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	1,019,118	56,230	110,795	1,186,143	718,861	596,467
TOTAL	**4,764,379**	**250,448**	**370,358**	**5,385,185**	**3,072,087**	**612,127**

					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**
										504,644
				504,644						504,644
										4,903,112
				3,177,464	230,000				230,000	3,407,464
				1,345,648	150,000				150,000	1,495,648
										1,550,172
				1,540,172	10,000				10,000	1,550,172
										2,772,471
				2,501,471	271,000				271,000	2,772,471
				9,069,399	**661,000**				**661,000**	**9,730,399**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 31 **MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry.

SUBPROGRAMME: 0460 **NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY**

SUBPROGRAMME STATEMENT: Collect, collate and review information on science and technology; identify S&T projects; promote and facilitate public understanding of science and technology; coordinate research and development in science and technology, and advise the Minister.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 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				23,981	23,981	23,981
103 Employers Contributions				18,173	18,173	18,173
206 Travel				5,000	5,000	5,000
207 Utilities						
208 Rental of Property						
209 Library Books & Publications				3,500	2,200	
210 Supplies & Materials				9,900	9,000	7,500
211 Maintenance of Property				1,000	1,000	
212 Operating Expenses				115,913	299,079	139,712
226 Professional Services				25,000	25,000	
317 Subscriptions				8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure				210,627	391,593	202,526
101 Statutory Personal Emoluments				294,017	294,018	294,018
Total Statutory Expenditure				294,017	294,018	294,018
Total Subprogram 0460 :				504,644	685,611	496,544

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 31 **MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**

PROGRAMME: 043 **Application of Modern Information Technology**

PROGRAMME STATEMENT: The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.

SUBPROGRAMME: 0049 **DATA PROCESSING DEPARTMENT**

SUBPROGRAMME STATEMENT: To develop solutions which will show the value of the ICT's at the national level and to improve the Government's information and service delivery to its citizens.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 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				95,956	246,701	246,701
103 Employers Contributions				159,322	159,322	159,322
206 Travel				15,000	15,000	15,000
207 Utilities				117,895	117,895	117,895
208 Rental of Property				2,475	2,475	2,475
209 Library Books & Publications				9,299	9,299	9,299
210 Supplies & Materials				24,700	19,700	21,200
211 Maintenance of Property				111,809	111,809	114,809
212 Operating Expenses				105,100	105,100	105,100
226 Professional Services				90,000	65,000	65,000
317 Subscriptions				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				739,056	859,801	864,301
752 Machinery & Equipment				60,000	40,000	40,000
753 Furniture and Fittings				30,000	10,000	10,000
755 Computer Software				140,000	140,000	140,000
Total Non Statutory Capital Expenditure				230,000	190,000	190,000
101 Statutory Personal Emoluments				2,438,408	2,664,302	2,686,789
Total Statutory Expenditure				2,438,408	2,664,302	2,686,789
Total Subprogram 0049 :				3,407,464	3,714,103	3,741,090

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 31 **MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**

PROGRAMME: 043 **Application of Modern Information Technology**

PROGRAMME STATEMENT: The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.

SUBPROGRAMME: 0087 **SHARED SERVICES**

SUBPROGRAMME STATEMENT: This subprogram provides a single electronic gateway to government information and services in order to facilitate easier interaction of citizens with government.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 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				444,200	444,200	444,200
211 Maintenance of Property				248,948	251,448	251,448
212 Operating Expenses				2,500	2,500	2,500
226 Professional Services				650,000	1,380,000	1,380,000
Total Non Statutory Recurrent Expenditure				1,345,648	2,078,148	2,078,148
752 Machinery & Equipment				100,000	120,000	120,000
755 Computer Software				50,000	30,000	30,000
Total Non Statutory Capital Expenditure				150,000	150,000	150,000
Total Subprogram 0087 :				1,495,648	2,228,148	2,228,148

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 31 **MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**

PROGRAMME: 081 **Development of Management Structures**

PROGRAMME STATEMENT: To provide organisational development services such as organisational reviews and records management and other training and educational programmes.

SUBPROGRAMME: 0436 **OFFICE OF PUBLIC SECTOR REFORM**

SUBPROGRAMME STATEMENT: Provides for conducting surveys and efficiency studies in work methods, identifying and analysing various factors which affect performance.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 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				74,281	88,707	90,191
103 Employers Contributions				82,068	90,834	93,559
206 Travel				15,900	15,900	15,900
207 Utilities				5,244	5,244	5,244
209 Library Books & Publications				1,743	1,743	1,743
210 Supplies & Materials				21,700	21,700	21,700
211 Maintenance of Property				5,000	5,000	5,000
212 Operating Expenses				66,900	66,900	66,900
226 Professional Services				254,500	254,500	254,500
Total Non Statutory Recurrent Expenditure				527,336	550,528	554,737
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments				1,012,836	1,087,193	1,091,753
Total Statutory Expenditure				1,012,836	1,087,193	1,091,753
Total Subprogram 0436 :				1,550,172	1,647,721	1,656,490

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 31 **MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY**

PROGRAMME: 490 **Telecommunications**

PROGRAMME STATEMENT: To perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.

SUBPROGRAMME: 0492 **TELECOMMUNICATIONS UNIT**

SUBPROGRAMME STATEMENT: To facilitate a competitive fully liberalised telecommunications sector, while achieving Government's vision of making Barbados a centre of telecommunications in the Caribbean.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
490 TELECOMMUNICATION SERVICES	$	$	$	$	$	$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments				56,230	56,230	56,230
103 Employers Contributions				110,795	111,625	112,744
206 Travel				18,000	18,000	18,000
207 Utilities				93,500	93,500	93,500
208 Rental of Property				2,925	2,925	2,925
209 Library Books & Publications				3,600	3,600	3,600
210 Supplies & Materials				34,100	25,600	25,600
211 Maintenance of Property				259,100	168,500	168,500
212 Operating Expenses				227,100	193,100	194,100
226 Professional Services				80,536	15,000	15,000
315 Grants to Non-Profit Organisations				20,000	40,000	40,000
317 Subscriptions				576,467	576,467	576,467
Total Non Statutory Recurrent Expenditure				1,482,353	1,304,547	1,306,666
751 Property & Plant				50,000	25,000	25,000
752 Machinery & Equipment				62,500	26,000	26,000
753 Furniture and Fittings				8,500		
755 Computer Software				150,000		
Total Non Statutory Capital Expenditure				271,000	51,000	51,000
101 Statutory Personal Emoluments				1,019,118	1,091,846	1,093,736
Total Statutory Expenditure				1,019,118	1,091,846	1,093,736
Total Subprogram 0492 :				2,772,471	2,447,393	2,451,402

Program 040: Direction and Policy Formulation Services

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

226 – Provides for consultancy fees.

317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

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.

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.

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 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.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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 PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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**

					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
										54,009,497
				3,908,125						3,908,125
				3,492,857	84,000				84,000	3,576,857
				1,899,463						1,899,463
				2,550,697						2,550,697
				1,287,715						1,287,715
				2,345,299						2,345,299
				2,466,937						2,466,937
				1,940,458						1,940,458
				3,867,314	30,000				30,000	3,897,314
				4,309,841	43,700				43,700	4,353,541
				1,417,411	25,000				25,000	1,442,411
				2,196,819						2,196,819
				1,252,077	78,000				78,000	1,330,077
				15,772,771	239,000				239,000	16,011,771
				4,802,013						4,802,013
				53,509,797	**499,700**				**499,700**	**54,009,497**

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					

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.

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.

Ministry Of Finance, Economic Affairs And Investment

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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, Economic Affairs And Investment

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

($220,305,731.00)

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 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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				20,620,895	20,840,719	20,901,116
110 BUDGET & PUBLIC EXPENDITURE POLICY				2,454,643	2,497,921	2,515,845
112 FINANCIAL CONTROL & TREASURY MANAGEMENT				14,359,619	14,880,066	15,177,260
113 REVENUE COLLECTION				60,460,723	49,685,306	49,834,672
116 SUPPLIES & PURCHASING MANAGEMENT				4,109,132	2,843,842	2,870,148
117 PENSIONS				292,183,084	306,031,384	320,549,274
119 LENDING				7,621,000	7,621,000	7,621,000
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES				51,531,634	51,229,953	49,902,014
121 ECONOMIC & SOCIAL PLANNING				14,455,377	9,577,017	9,400,053
123 PRESERVATION OF INVESTMENTS				17,087,428		
126 REGULATION OF NON BANK FINANCIAL SECTOR				1,403,910	1,403,910	1,403,910

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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, Economic Affairs And Investment

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

($220,305,731.00)

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 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	$	$	$	$	$	$
299 URBAN REHABILITATION AND FLOOD MITIGATION				4,500,000	6,500,000	4,500,000
332 DEVELOPMENT OF TOURSIM POTENTIAL				19,076,310	20,111,833	20,102,192
425 PROMOTION OF SPORTING ACHIEVEMENTS				2,595437		
464 DIRECTION & POLICY FORMULATION SERVICES				5,452,845	5,393,365	5,523,595
Total Head 34 :				517,912,037	498,616,316	510,301,079

34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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						
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	12,756,099	977,189	1,160,834	14,894,122		36,637,512

					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
										51,531,634
				51,531,634						51,531,634

34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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
0148 Household Budget Survey						1,232,000
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
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0355 Urban Rehabilitation Project 2						
0356 Speighhtstown Flood Mitigation Project						
0357 Constitution Flood Mitigation Project						
332 DEVELOPMENT OF TOURSIM POTENTIAL						
0344 Sam Lord's Castle Redevelopment						
0347 Barbados Tourism Investment Inc						4,076,310
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0489 Kensington Oval Management Inc						2,034,437

					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
										14,455,377
				4,865,942						4,865,942
				1,549,024			13,550		13,550	1,562,574
				1,232,000						1,232,000
				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
										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
										19,076,310
					15,000,000				15,000,000	15,000,000
				4,076,310						4,076,310
										2,595,437
				2,034,437			561,000		561,000	2,595,437

34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
464 DIRECTION & POLICY FORMULATION SERVICES						
0144 Town and Country Planning	3,110,864	171,945	263,509	3,546,318	976,994	
0152 Public Investment Unit	860,142	23,862	23,029	907,033		
TOTAL	**42,965,898**	**7,533,971**	**4,354,118**	**54,853,987**	**20,160,321**	**384,644,627**

					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**
										5,452,845
				4,523,312	22,500				22,500	4,545,812
				907,033						907,033
		8,727,329	**550,000**	**468,936,264**	**20,096,843**		**28,878,930**		**48,975,773**	**517,912,037**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.

SUBPROGRAMME: 7010 **GENERAL MANAGEMENT & COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Supervision of the work of all divisions and departments of the Ministry in regard to review, initiation and execution of policy affecting services. Oversight of the financial and economic policy aspects of activities of other ministries/departments.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				283,950	286,303	288,656
103 Employers Contributions				134,349	134,929	135,509
206 Travel				13,356	13,356	13,356
207 Utilities				134,294	134,294	134,294
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				68,604	71,689	71,689
211 Maintenance of Property				6,633,304	6,783,304	6,783,304
212 Operating Expenses				332,750	375,750	454,250
226 Professional Services				206,583	206,583	206,583
230 Contingencies				30,000	50,000	50,000
317 Subscriptions				656,632	656,632	656,632
Total Non Statutory Recurrent Expenditure				8,497,822	8,716,840	8,798,273
417 Subscriptions				10,393,280	10,393,280	10,393,280
752 Machinery & Equipment				27,450	25,400	1,500
Total Non Statutory Capital Expenditure				10,420,730	10,418,680	10,394,780
101 Statutory Personal Emoluments				1,702,343	1,705,199	1,708,063
Total Statutory Expenditure				1,702,343	1,705,199	1,708,063
Total Subprogram 7010 :				20,620,895	20,840,719	20,901,116

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 110 **Budget & Public Expenditure Policy**

PROGRAMME STATEMENT: Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.

SUBPROGRAMME: 0108 **DEBT MANAGEMENT UNIT**

SUBPROGRAMME STATEMENT: Advising the Minister on matters relating to public debt, managing, monitoring and reporting on the pubic debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				485,608	487,569	491,504
103 Employers Contributions				33,387	33,387	33,387
Total Non Statutory Recurrent Expenditure				518,995	520,956	524,891
Total Subprogram 0108 :				518,995	520,956	524,891

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 110 **Budget & Public Expenditure Policy**

PROGRAMME STATEMENT: Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.

SUBPROGRAMME: 0110 **BUDGET ADMINISTRATION**

SUBPROGRAMME STATEMENT: Advising the Minister on matters relating to public expenditure; preparing the annual Estimates of Revenue and Expenditure and supplementary Estimates of Expenditure; processing of (R.Q.A's) and the issue of (FWs); and compiling (GFS).

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				35,342	54,525	54,525
Total Non Statutory Recurrent Expenditure				56,332	73,311	73,311
101 Statutory Personal Emoluments				499,291	504,716	510,467
Total Statutory Expenditure				499,291	504,716	510,467
Total Subprogram 0110 :				555,623	578,027	583,778

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 110 **Budget & Public Expenditure Policy**

PROGRAMME STATEMENT: Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.

SUBPROGRAMME: 0111 **TAX ADMINISTRATION**

SUBPROGRAMME STATEMENT: Provides for the review of, and advice to the Ministry on Taxation and Fiscal Policy; Caribbean Economic Community matters relating to trade liberalization and Common Protective Policy; and processing of Duty Free Concessions.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				19,318	19,318	19,318
Total Non Statutory Recurrent Expenditure				20,147	20,147	20,147
101 Statutory Personal Emoluments				254,447	262,424	263,908
Total Statutory Expenditure				254,447	262,424	263,908
Total Subprogram 0111 :				274,594	282,571	284,055

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 110 **Budget & Public Expenditure Policy**

PROGRAMME STATEMENT: Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.

SUBPROGRAMME: 0112 **MANAGEMENT AND ACCOUNTING**

SUBPROGRAMME STATEMENT: Provides for the review of, and advice on, financial management and accounting procedures relating to statutory bodies and public enterprises; representation on boards of commercial enterprises; and audit of the Auditor General's Department accounts.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				246,229	252,723	259,212
103 Employers Contributions				64,335	68,035	68,300
Total Non Statutory Recurrent Expenditure				310,564	320,758	327,512
101 Statutory Personal Emoluments				794,867	795,609	795,609
Total Statutory Expenditure				794,867	795,609	795,609
Total Subprogram 0112 :				1,105,431	1,116,367	1,123,121

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 112 **Financial Control & Treasury Management**

PROGRAMME STATEMENT: Provides for efficient management supervision of Governments cash transactions and accounting operations.

SUBPROGRAMME: 0113 **TAX ADMINISTRATION & PUBLIC EXPENDITURE MANAGEMENT**

SUBPROGRAMME STATEMENT: Provides for the expenses associated with the implementation of the program. It provides in particular for the procurement of professional services, computer equipment, and for the overall coordination and supervision of the program.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				503,364	505,682	505,682
103 Employers Contributions				143,512	143,565	143,512
206 Travel				15,757	16,702	17,704
207 Utilities				190,871	190,871	190,871
209 Library Books & Publications				1,300	1,300	1,300
210 Supplies & Materials				21,638	21,638	21,638
211 Maintenance of Property				2,225,501	2,540,847	2,718,014
212 Operating Expenses				398,604	391,479	404,454
223 Structures				25,000	25,000	25,000
226 Professional Services				130,783	136,842	143,356
Total Non Statutory Recurrent Expenditure				3,656,330	3,973,926	4,171,531
752 Machinery & Equipment				168,893	196,985	210,859
753 Furniture and Fittings				35,000	35,000	35,000
755 Computer Software				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				213,893	241,985	255,859
101 Statutory Personal Emoluments				1,328,143	1,334,915	1,340,951
Total Statutory Expenditure				1,328,143	1,334,915	1,340,951
Total Subprogram 0113 :				5,198,366	5,550,826	5,768,341

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 112 **Financial Control & Treasury Management**

PROGRAMME STATEMENT: Provides for efficient management supervision of Government's cash transactions and accounting operations.

SUBPROGRAMME: 0131 **TREASURY**

SUBPROGRAMME STATEMENT: Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				236,286	236,286	236,286
103 Employers Contributions				283,275	285,268	287,403
206 Travel				8,432	8,938	9,474
207 Utilities				720,600	756,630	802,028
208 Rental of Property				12,646	13,405	13,405
209 Library Books & Publications				1,108	1,174	1,244
210 Supplies & Materials				100,000	102,010	107,443
211 Maintenance of Property				728,813	757,331	728,466
212 Operating Expenses				1,646,512	1,655,303	1,664,621
223 Structures				7,523	7,974	8,452
230 Contingencies				579	614	651
252 Bad Debt Expense				1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure				5,245,774	5,324,933	5,359,473
751 Property & Plant				189,500	103,990	109,809
752 Machinery & Equipment				5,000		
753 Furniture and Fittings				120,000	200,000	212,000
Total Non Statutory Capital Expenditure				314,500	303,990	321,809
101 Statutory Personal Emoluments				3,100,979	3,200,317	3,227,637
235 Statutory Investment Expense				500,000	500,000	500,000
Total Statutory Expenditure				3,600,979	3,700,317	3,727,637
Total Subprogram 0131 :				9,161,253	9,329,240	9,408,919

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 113 **Revenue Collection**

PROGRAMME STATEMENT: Provides for the collection of revenue from taxes on income and profits, property, and international trade.

SUBPROGRAMME: 0133 **CUSTOMS**

SUBPROGRAMME STATEMENT: Provides for the collection of duties and taxes on imported goods and locally manufactured goods; collection of Value Added Tax on local goods and services; controlling the movement of passenger vessels and aircraft in and out of Barbados.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				2,975,134	3,439,880	3,462,772
103 Employers Contributions				1,562,353	1,695,600	1,729,512
206 Travel				160,000	160,000	160,000
207 Utilities				923,594	923,594	923,594
208 Rental of Property				35,000	35,000	35,000
209 Library Books & Publications				1,290	1,290	1,290
210 Supplies & Materials				150,000	150,000	150,000
211 Maintenance of Property				357,305	357,305	357,305
212 Operating Expenses				300,000	300,000	300,000
226 Professional Services				84,528	84,528	84,528
252 Bad Debt Expense				227,329	34,257	28,344
Total Non Statutory Recurrent Expenditure				6,776,533	7,181,454	7,232,345
101 Statutory Personal Emoluments				12,544,190	14,763,852	14,862,327
Total Statutory Expenditure				12,544,190	14,763,852	14,862,327
Total Subprogram 0133 :				19,320,723	21,945,306	22,094,672

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 113 **Revenue Collection**

PROGRAMME STATEMENT: Provides for the collection of revenue from taxes on income and profits, property, and international trade.

SUBPROGRAMME: 0185 **BARBADOS REVENUE AUTHORITY**

SUBPROGRAMME STATEMENT: Provides for the operations of the Barbados Revenue Authority.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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						
316 Grants to Public Institutions				27,300,000	27,300,000	27,300,000
Total Non Statutory Recurrent Expenditure				27,300,000	27,300,000	27,300,000
416 Grants to Public Institutions				440,000	440,000	440,000
Total Non Statutory Capital Expenditure				440,000	440,000	440,000
Total Subprogram 0185 :				27,740,000	27,740,000	27,740,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 113 **Revenue Collection**

PROGRAMME STATEMENT: Provides for the collection of revenue from taxes on income and profits, property, and international trade.

SUBPROGRAMME: 0190 **TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT**

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				13,400,000		
Total Non Statutory Capital Expenditure				13,400,000		
Total Subprogram 0190 :				13,400,000		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 116 **Supplies & Purchasing Management**

PROGRAMME STATEMENT: Provides for the efficient operating of Supply and Purchasing Management.

SUBPROGRAMME: 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, ECONOMIC AFFAIRS AND INVESTMENT	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				270,537	271,745	274,626
103 Employers Contributions				171,947	171,947	171,947
206 Travel				10,000	10,000	10,000
207 Utilities				147,534	147,534	147,534
208 Rental of Property				6,100	6,200	6,200
209 Library Books & Publications				2,200	2,164	2,164
210 Supplies & Materials				92,095	65,550	65,550
211 Maintenance of Property				132,610	133,880	141,880
212 Operating Expenses				103,639	125,900	125,900
Total Non Statutory Recurrent Expenditure				936,662	934,920	945,801
752 Machinery & Equipment				6,500		
Total Non Statutory Capital Expenditure				6,500		
101 Statutory Personal Emoluments				1,864,392	1,908,922	1,924,347
Total Statutory Expenditure				1,864,392	1,908,922	1,924,347
Total Subprogram 0137 :				2,807,554	2,843,842	2,870,148

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 116 **Supplies & Purchasing Management**

PROGRAMME STATEMENT: Provides for the efficient operating of Supply and Purchasing Management.

SUBPROGRAMME: 0559 **MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS**

SUBPROGRAMME STATEMENT: Provides for the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices; reducing process time while ensuring the transparency of the system.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				146,386		
103 Employers Contributions				10,392		
206 Travel				300		
210 Supplies & Materials				11,500		
211 Maintenance of Property				1,000		
212 Operating Expenses				952,000		
226 Professional Services				180,000		
Total Non Statutory Recurrent Expenditure				1,301,578		
Total Subprogram 0559 :				1,301,578		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 117 **Pensions**

PROGRAMME STATEMENT: Provides for the payment of benefits to all former Government Employees.

SUBPROGRAMME: 0139 **PENSIONS, GRATUITY AND OTHER BENEFITS**

SUBPROGRAMME STATEMENT: Provides for the prompt settlement of retiring benefits.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				38,042,676	39,183,956	40,359,475
Total Non Statutory Recurrent Expenditure				38,042,676	39,183,956	40,359,475
318 Retiring Benefits				254,140,408	266,847,428	280,189,799
Total Statutory Expenditure				254,140,408	266,847,428	280,189,799
Total Subprogram 0139 :				292,183,084	306,031,384	320,549,274

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 119 **Lending**

PROGRAMME STATEMENT: Provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.

SUBPROGRAMME: 0141 **LOANS AND ADVANCES**

SUBPROGRAMME STATEMENT: Provides for payments of loans to Parliamentarians and Registering Officers, writing off of loans to individuals and agencies; and lending of money borrowed from foreign agencies to assist with capital programs including financing to W.I. Shipping Corp.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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
628 Advances to Public Officers				550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure				7,550,000	7,550,000	7,550,000
416 Grants to Public Institutions				71,000	71,000	71,000
Total Non Statutory Capital Expenditure				71,000	71,000	71,000
Total Subprogram 0141 :				7,621,000	7,621,000	7,621,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 120 **Operations of NIS & Social Security**

PROGRAMME STATEMENT: Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.

SUBPROGRAMME: 0142 **NATIONAL INSURANCE DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	$	$	$	$	$	$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments				977,189	977,189	977,189
103 Employers Contributions				1,160,834	1,163,260	1,164,837
319 Other Retiring Benefits				36,637,512	36,306,168	34,959,264
Total Non Statutory Recurrent Expenditure				38,775,535	38,446,617	37,101,290
101 Statutory Personal Emoluments				12,756,099	12,783,336	12,800,724
Total Statutory Expenditure				12,756,099	12,783,336	12,800,724
Total Subprogram 0142 :				51,531,634	51,229,953	49,902,014

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 121 **Economic & Social Planning**

PROGRAMME STATEMENT: Provides a sound framework for economic and social planning through economic research and analysis.

SUBPROGRAMME: 7013 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the coordination of the administrative functions of the Division; and expert policy and technical advice to the Minister of Finance and Economic Affairs.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				217,068	289,772	289,772
103 Employers Contributions				102,448	112,527	112,619
206 Travel				25,000	25,000	25,000
207 Utilities				46,810	46,900	46,900
209 Library Books & Publications				7,850	13,150	8,150
210 Supplies & Materials				55,000	56,500	56,500
211 Maintenance of Property				113,950	85,750	89,800
212 Operating Expenses				222,940	106,740	107,740
226 Professional Services				36,325	36,325	36,325
230 Contingencies				5,000	5,000	5,000
317 Subscriptions				335,500	335,500	335,500
Total Non Statutory Recurrent Expenditure				1,167,891	1,113,164	1,113,306
755 Computer Software				4,000	4,000	4,000
Total Non Statutory Capital Expenditure				4,000	4,000	4,000
101 Statutory Personal Emoluments				1,123,327	1,280,254	1,282,708
Total Statutory Expenditure				1,123,327	1,280,254	1,282,708
Total Subprogram 7013 :				2,295,218	2,397,418	2,400,014

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 121 **Economic & Social Planning**

PROGRAMME STATEMENT: Provides a sound framework for economic and social planning through economic research and analysis.

SUBPROGRAMME: 0143 **STATISTICAL DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the collection, compilation, analysis, abstract and publishing of statistical information; collaborate with other government departments; and organise a coordinated scheme of statistics relating to the island.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				973,765	993,914	1,013,338
103 Employers Contributions				341,094	344,490	346,172
206 Travel				161,000	155,000	150,000
207 Utilities				129,000	129,000	129,000
209 Library Books & Publications				2,324	2,324	2,324
210 Supplies & Materials				73,031	66,800	66,800
211 Maintenance of Property				89,001	89,001	89,001
212 Operating Expenses				118,000	124,447	124,447
226 Professional Services				50,000	89,589	89,589
Total Non Statutory Recurrent Expenditure				1,937,215	1,994,565	2,010,671
101 Statutory Personal Emoluments				2,928,727	2,944,109	2,957,789
Total Statutory Expenditure				2,928,727	2,944,109	2,957,789
Total Subprogram 0143 :				4,865,942	4,938,674	4,968,460

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 121 **Economic & Social Planning**

PROGRAMME STATEMENT: Provides a sound framework for economic and social planning through economic research and analysis.

SUBPROGRAMME: 0146 **NATIONAL PRODUCTIVITY COUNCIL**

SUBPROGRAMME STATEMENT: Provides for the development of ways to measure productivity, monitor productivity growth; assist with strategies to enhance productivity; stimulate public awareness of the need to raise and maintain productivity standards.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				1,549,024	1,552,702	1,555,686
Total Non Statutory Recurrent Expenditure				1,549,024	1,552,702	1,555,686
416 Grants to Public Institutions				13,550	13,550	13,550
Total Non Statutory Capital Expenditure				13,550	13,550	13,550
Total Subprogram 0146 :				1,562,574	1,566,252	1,569,236

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 121 **Economic & Social Planning**

PROGRAMME STATEMENT: Provides a sound framework for economic and social planning through economic research and analysis.

SUBPROGRAMME: 0155 **CENTRE FOR POLICY STUDIES**

SUBPROGRAMME STATEMENT: Provides for the conduct of research on behalf of the Social Partnership and present such findings at a National Tripartite Consultation.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				146,000	146,000	146,000
Total Non Statutory Recurrent Expenditure				146,000	146,000	146,000
Total Subprogram 0155 :				146,000	146,000	146,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 121 **Economic & Social Planning**

PROGRAMME STATEMENT: Provides a sound framework for economic and social planning through economic research and analysis.

SUBPROGRAMME: 0389 **National Initiative for Service Excellence (NISE)**

SUBPROGRAMME STATEMENT: **Provides for activities relating to service excellence and the strengthening of innovative capacity.**

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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 0389 National Initiative for Service Excellence (NISE)						
315 Grants to Non-Profit Organisations				1,232,000		
Total Non Statutory Recurrent Expenditure				1,232,000		
Total Subprogram 0389 :				1,232,000		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 123 **Preservation of Investments**

PROGRAMME STATEMENT: To facilitate the preservation of distressed investments.

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

SUBPROGRAMME STATEMENT: To provide funds to enable the preservation of investments made in CLICO International Life Insurance Limited

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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						
316 Grants to Public Institutions				17,087,428		
Total Non Statutory Recurrent Expenditure				17,087,428		
Total Subprogram 0183 :				17,087,428		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 126 **Regulation of Non Bank Financial Sector**

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

SUBPROGRAMME: 0136 **SUPERVISION OF INSURANCE INDUSTRY**

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				4,994	4,994	4,994
Total Non Statutory Recurrent Expenditure				5,823	5,823	5,823
101 Statutory Personal Emoluments				98,087	98,087	98,087
Total Statutory Expenditure				98,087	98,087	98,087
Total Subprogram 0136 :				103,910	103,910	103,910

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 126 **Regulation of Non Bank Financial Sector**

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

SUBPROGRAMME: 0138 **FINANCIAL SERVICES COMMISSION**

SUBPROGRAMME STATEMENT: Provides for the operating cost of the Financial Services Commission

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 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				1,300,000	1,300,000	1,300,000
Total Non Statutory Recurrent Expenditure				1,300,000	1,300,000	1,300,000
Total Subprogram 0138 :				1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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				1,300,000	2,300,000	1,300,000
Total Non Statutory Capital Expenditure				1,300,000	2,300,000	1,300,000
Total Subprogram 0355 :				1,300,000	2,300,000	1,300,000

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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 Speighhtstown Flood Mitigation Project						
785 Assets Under Construction				450,000	450,000	450,000
Total Non Statutory Capital Expenditure				450,000	450,000	450,000
Total Subprogram 0356 :				450,000	450,000	450,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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				2,750,000	3,750,000	2,750,000
Total Non Statutory Capital Expenditure				2,750,000	3,750,000	2,750,000
Total Subprogram 0357 :				2,750,000	3,750,000	2,750,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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 CASTLE REDEVELOPMENT**

SUBPROGRAMME STATEMENT: Provides for the redevelopment of the Sam Lord's Castle Hotel.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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 TOURSIM POTENTIAL	$	$	$	$	$	$
Subprogram 0344 Sam Lord's Castle Redevelopment						
785 Assets Under Construction				15,000,000	16,000,000	16,000,000
Total Non Statutory Capital Expenditure				15,000,000	16,000,000	16,000,000
Total Subprogram 0344 :				15,000,000	16,000,000	16,000,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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 TOURSIM POTENTIAL	$	$	$	$	$	$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions				4,076,310	4,111,833	4,102,192
Total Non Statutory Recurrent Expenditure				4,076,310	4,111,833	4,102,192
Total Subprogram 0347 :				4,076,310	4,111,833	4,102,192

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	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: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

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.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments				171,945	173,708	175,470
103 Employers Contributions				263,509	265,033	266,788
206 Travel				120,000	128,700	128,700
207 Utilities				204,100	235,300	236,500
208 Rental of Property				9,100	9,120	9,120
209 Library Books & Publications				4,020	4,020	4,020
210 Supplies & Materials				91,950	92,500	93,650
211 Maintenance of Property				174,041	187,000	193,900
212 Operating Expenses				283,783	83,800	84,300
226 Professional Services				90,000	90,000	90,000
Total Non Statutory Recurrent Expenditure				1,412,448	1,269,181	1,282,448
752 Machinery & Equipment				22,500		
Total Non Statutory Capital Expenditure				22,500		
101 Statutory Personal Emoluments				3,110,864	3,210,531	3,325,269
Total Statutory Expenditure				3,110,864	3,210,531	3,325,269
Total Subprogram 0144 :				4,545,812	4,479,712	4,607,717

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0152 **PUBLIC INVESTMENT UNIT**

SUBPROGRAMME STATEMENT: Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments				23,862	30,482	30,482
103 Employers Contributions				23,029	23,029	23,029
Total Non Statutory Recurrent Expenditure				46,891	53,511	53,511
101 Statutory Personal Emoluments				860,142	860,142	862,367
Total Statutory Expenditure				860,142	860,142	862,367
Total Subprogram 0152 :				907,033	913,653	915,878

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0349 **KENSINGTON DEVELOPMENT CORPORATION**

SUBPROGRAMME STATEMENT: Provides for the annual lease payment to the Barbados Cricket Association for Kensington Oval.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
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: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0351 **SMALL HOTELS INVESTMENT FUND**

SUBPROGRAMME STATEMENT: Provides financing to the Enterprise Growth Fund Limited to establish a Small Hotels Refurbishment Programme, aimed at improving the product being offered by small hotels.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
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: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0354 **IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY**

SUBPROGRAMME STATEMENT: Provides enhanced access to credit for productivity (IADB funded)

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
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: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0474 **TECH. ASSISTANCE TO THE OFFICE OF NATIONAL AUTHORISING OFFICER**

SUBPROGRAMME STATEMENT: Provides capacity to the NAO's office in all aspects of project cycle management for the effective utilization of European Development Funds and other complementary EU development assistance program.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials				12,600	14,320	12,600
212 Operating Expenses				51,050	104,000	51,050
226 Professional Services				4,000	4,000	4,000
230 Contingencies				8,000	6,360	8,000
Total Non Statutory Recurrent Expenditure				75,650	128,680	75,650
752 Machinery & Equipment				8,000	8,000	8,000
Total Non Statutory Capital Expenditure				8,000	8,000	8,000
Total Subprogram 0474 :				83,650	136,680	83,650

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 34 **MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

PROGRAMME: 464 **Investment**

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

SUBPROGRAMME: 0475 **TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTORS**

SUBPROGRAMME STATEMENT: Provides for planning and implementation of development projects and programs financed by the EU (including the EDF and the sugar facility), strengthening the capacity and support involvement of non-state actors (NSA) in EU projects and programs.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
464 INVESTMENT	$	$	$	$	$	$
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

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.

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 0190: 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 Management

Subprogram 0137: CENTRAL PURCHASING DEPARTMENT

752 – Provides for charger for forklift.

Subprogram 0559: MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS

226 – Provides for fees to consultants

Program 117: Pensions

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

318 – This is a statutory item, which provides for the payment of gratuities and pensions to former Government employees, Parliamentarians, Judges, Prime Ministers, Governor-General in accordance with the relevant Pensions Acts and Regulations. Also includes for the payment of widows and children pensions.

319 – This item includes provision for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

416 – Provides for a grant to WISCO to repay an outstanding loan.

628 – Provides for loans to Parliamentarians, Secretary Treasurers and Registering Officers.

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

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

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.

Program 126: Regulation of the Non Bank Financial Sector

Subprogram 0138: FINANCIAL SERVICES COMMISSION

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

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

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.

Subprogram 0148: NATIONAL INITIATIVE ON SERVICE EXCELLENCE (NISE)

315 – Includes provision of a grant to the National Initiative for Service Excellence (NISE).

Subprogram 0155: CENTRE FOR POLICY STUDIES

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

Program 464: Investment

Subprogram 7130: GENERAL MANAGEMENT AND COORDINATION SERVICES

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 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 AUTHORISING OFFICER

226 – Provides for consultancy fees and payment for services.

752 – Provides for machinery and equipment.

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

226 – Provides for consultancy fees and payment for services.

314 – Provides for grants to individuals.

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

Subprogram 0489 KENSINGTON OVAL MANAGEMENT INC.

316 – Provides for the administration costs of the Kensington Oval.

416 – Provides for Capital Expenditure.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER 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 People Empowerment And Elder Affairs

SIXTY-NINE MILLION, FIVE THOUSAND, NINE HUNDRED AND EIGHTY-FIVE DOLLARS

($69,005,985.00)

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 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER 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				5,977,121	6,090,567	6,113,020
278 FAMILY				176,250	251,250	251,250
365 HIV/AIDS PREVENTION AND CONTROL PROJECT				180,000	190,000	200,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM				59,522,564	65,299,820	65,376,451
632 GENDER AFFAIRS				989,935	1,074,221	1,088,152
633 SOCIAL POLICY, RESEARCH AND PLANNING				453,275	203,221	204,867
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME				7,530,448	7,553,463	6,157,241
Total Head 35 :				74,829,593	80,662,542	79,390,981

35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	
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	741,638	21,014	64,974	827,626	910,949	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		56,205	5,720	61,925	391,350	
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	**5,823,608**	**3,343,301**	**772,733**	**9,939,642**	**9,318,159**	**53,433,106**

					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
										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
				72,690,907	**1,202,311**		**936,375**		**2,138,686**	**74,829,593**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

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

PROGRAMME STATEMENT: This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility

SUBPROGRAMME: 7155 **GENERAL MANAGEMENT & COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				373,280	443,685	445,187
103 Employers Contributions				99,902	105,420	106,097
206 Travel				7,000	7,000	7,000
207 Utilities				44,610	44,410	44,410
209 Library Books & Publications				2,100	2,100	2,100
210 Supplies & Materials				31,200	31,700	32,700
211 Maintenance of Property				31,550	31,050	31,050
212 Operating Expenses				535,000	547,000	550,500
226 Professional Services				20,000	20,000	35,000
315 Grants to Non-Profit Organisations				1,434,324	1,434,324	1,434,324
Total Non Statutory Recurrent Expenditure				2,578,966	2,666,689	2,688,368
753 Furniture and Fittings				19,500	19,500	19,500
755 Computer Software				25,000	25,000	25,000
756 Vehicles				88,000		
Total Non Statutory Capital Expenditure				132,500	44,500	44,500
101 Statutory Personal Emoluments				979,430	980,914	980,914
Total Statutory Expenditure				979,430	980,914	980,914
Total Subprogram 7155 :				3,690,896	3,692,103	3,713,782

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

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

PROGRAMME STATEMENT: Provides for the National policy on interaction with the nations and institutions of africa and the wider African Diaspora and to direct and formulate the National Policy on HIV/AIDS

SUBPROGRAMME: 0053 **THE NATIONAL HIV/AIDS COMMISSION**

SUBPROGRAMME STATEMENT: The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				19,747	88,258	88,258
103 Employers Contributions				54,597	54,722	54,722
206 Travel				17,000	17,000	17,000
207 Utilities				42,477	42,477	42,477
208 Rental of Property				51,800	51,800	51,800
209 Library Books & Publications				5,376	5,376	5,376
210 Supplies & Materials				239,850	242,450	242,450
211 Maintenance of Property				44,075	44,075	44,075
212 Operating Expenses				589,479	689,479	689,479
226 Professional Services				315,000	315,000	315,000
315 Grants to Non-Profit Organisations				160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure				1,539,401	1,710,637	1,710,637
752 Machinery & Equipment				6,000	6,000	6,000
Total Non Statutory Capital Expenditure				6,000	6,000	6,000
101 Statutory Personal Emoluments				740,824	681,827	682,601
Total Statutory Expenditure				740,824	681,827	682,601
Total Subprogram 0053 :				2,286,225	2,398,464	2,399,238

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 278 **Family**

PROGRAMME STATEMENT: To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.

SUBPROGRAMME: 0564 **FAMILY AFFAIRS**

SUBPROGRAMME STATEMENT: To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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
209 Library Books & Publications				250	250	250
210 Supplies & Materials				7,000	7,000	7,000
212 Operating Expenses				105,000	180,000	180,000
226 Professional Services				50,000	50,000	50,000
317 Subscriptions				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				176,250	251,250	251,250
Total Subprogram 0564 :				176,250	251,250	251,250

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

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

PROGRAMME STATEMENT: To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.

SUBPROGRAMME: 8304 **HIV/AIDS PREVENTION**

SUBPROGRAMME STATEMENT: Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sexual practices.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				180,000	190,000	200,000
Total Non Statutory Recurrent Expenditure				180,000	190,000	200,000
Total Subprogram 8304 :				180,000	190,000	200,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0427 **WELFARE DEPARTMENT**

SUBPROGRAMME STATEMENT: The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				129,802	129,802	129,802
103 Employers Contributions				273,646	278,033	277,096
206 Travel				192,000	192,000	192,000
207 Utilities				177,480	177,480	177,480
208 Rental of Property				3,124	3,124	3,124
209 Library Books & Publications				865	865	865
210 Supplies & Materials				63,538	81,983	82,433
211 Maintenance of Property				91,241	71,241	82,741
212 Operating Expenses				1,068,735	1,068,735	1,068,735
226 Professional Services				38,000	20,000	20,000
313 Subsidies				3,000,000	4,800,000	4,800,000
314 Grants To Individuals				15,820,000	15,820,000	15,820,000
315 Grants to Non-Profit Organisations				183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure				21,041,471	22,826,303	22,837,316
752 Machinery & Equipment				15,000	15,000	15,000
753 Furniture and Fittings				46,893	46,893	46,893
Total Non Statutory Capital Expenditure				61,893	61,893	61,893
101 Statutory Personal Emoluments				2,998,128	3,052,109	3,065,563
Total Statutory Expenditure				2,998,128	3,052,109	3,065,563
Total Subprogram 0427 :				24,101,492	25,940,305	25,964,772

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0428 **NATIONAL ASSISTANCE BOARD**

SUBPROGRAMME STATEMENT: This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				9,716,494	10,879,036	10,885,156
Total Non Statutory Recurrent Expenditure				9,716,494	10,879,036	10,885,156
416 Grants to Public Institutions				47,500	50,000	50,000
Total Non Statutory Capital Expenditure				47,500	50,000	50,000
Total Subprogram 0428 :				9,763,994	10,929,036	10,935,156

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0429 **CHILD CARE BOARD**

SUBPROGRAMME STATEMENT: Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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
316 Grants to Public Institutions				19,901,808	22,282,799	22,294,369
Total Non Statutory Recurrent Expenditure				19,920,048	22,301,039	22,312,609
416 Grants to Public Institutions				288,875	400,000	400,000
Total Non Statutory Capital Expenditure				288,875	400,000	400,000
Total Subprogram 0429 :				20,208,923	22,701,039	22,712,609

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0435 **NATIONAL DISABILITY UNIT**

SUBPROGRAMME STATEMENT: Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				21,014	25,009	25,009
103 Employers Contributions				64,974	64,974	64,974
206 Travel				30,000	53,700	53,700
207 Utilities				80,350	64,310	64,330
209 Library Books & Publications				1,800	5,500	5,500
210 Supplies & Materials				197,449	247,950	247,950
211 Maintenance of Property				152,720	78,120	124,500
212 Operating Expenses				141,950	191,940	192,940
223 Structures				220,880	400,000	400,000
226 Professional Services				85,800	85,000	85,000
315 Grants to Non-Profit Organisations				182,160	207,000	207,000
Total Non Statutory Recurrent Expenditure				1,179,097	1,423,503	1,470,903
751 Property & Plant				7,000	7,000	7,000
753 Furniture and Fittings				85,000	95,000	95,000
755 Computer Software				2,500	2,500	2,500
Total Non Statutory Capital Expenditure				94,500	104,500	104,500
101 Statutory Personal Emoluments				741,638	745,518	745,518
Total Statutory Expenditure				741,638	745,518	745,518
Total Subprogram 0435 :				2,015,235	2,273,521	2,320,921

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0440 **BARBADOS COUNCIL FOR THE DISABLED**

SUBPROGRAMME STATEMENT: This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations				350,240	350,240	350,240
Total Non Statutory Recurrent Expenditure				350,240	350,240	350,240
Total Subprogram 0440 :				350,240	350,240	350,240

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 423 **Personal Social Services Delivery Program**

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

SUBPROGRAMME: 0441 **CONSTITUENCY EMPOWERMENT**

SUBPROGRAMME STATEMENT: This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				923,569	928,420	930,203
103 Employers Contributions				73,111	77,437	77,437
206 Travel				86,000	86,000	86,000
211 Maintenance of Property				6,382	6,382	6,382
226 Professional Services				1,200	1,200	1,200
315 Grants to Non-Profit Organisations				1,930,000	1,943,822	1,949,722
Total Non Statutory Recurrent Expenditure				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 :				3,082,680	3,105,679	3,092,753

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 632 **Gender Affairs**

PROGRAMME STATEMENT: Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.

SUBPROGRAMME: 0438 **BUREAU OF GENDER AFFAIRS**

SUBPROGRAMME STATEMENT: Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sentization, training and mainstreaming.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				15,326	43,529	57,960
103 Employers Contributions				31,935	31,846	31,846
206 Travel				5,000	5,000	5,000
207 Utilities				16,500	16,500	17,000
208 Rental of Property				13,985	13,985	13,985
209 Library Books & Publications				3,200	3,200	3,200
210 Supplies & Materials				26,433	31,100	31,100
211 Maintenance of Property				19,290	21,400	20,400
212 Operating Expenses				135,878	134,073	134,073
226 Professional Services				30,000	30,000	30,000
315 Grants to Non-Profit Organisations				316,800	370,000	370,000
317 Subscriptions				12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				626,347	710,633	724,564
101 Statutory Personal Emoluments				363,588	363,588	363,588
Total Statutory Expenditure				363,588	363,588	363,588
Total Subprogram 0438 :				989,935	1,074,221	1,088,152

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

PROGRAMME: 633 **Social Policy, Research and Planning**

PROGRAMME STATEMENT: This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.

SUBPROGRAMME: 0439 **BUREAU OF SOCIAL PLANNING AND RESEARCH**

SUBPROGRAMME STATEMENT: Provides for the collection and retrieval of data in the Personal Social Service Sector.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				56,205	57,851	59,497
103 Employers Contributions				5,720	5,720	5,720
206 Travel				3,500	3,500	3,500
209 Library Books & Publications				1,700	1,400	1,400
210 Supplies & Materials				16,050	19,250	19,250
211 Maintenance of Property				16,500	16,500	16,500
212 Operating Expenses				303,000	49,000	49,000
226 Professional Services				50,600	50,000	50,000
Total Non Statutory Recurrent Expenditure				453,275	203,221	204,867
Total Subprogram 0439 :				453,275	203,221	204,867

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

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

PROGRAMME STATEMENT: To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.

SUBPROGRAMME: 0431 **ALLEVIATION AND REDUCTION OF POVERTY**

SUBPROGRAMME STATEMENT: The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				371,941	379,899	384,889
103 Employers Contributions				36,563	38,331	39,451
206 Travel				67,200	40,000	67,200
212 Operating Expenses				278,547	372,946	345,747
315 Grants to Non-Profit Organisations				400,000	420,000	440,000
Total Non Statutory Recurrent Expenditure				1,154,251	1,251,176	1,277,287
415 Grants to Non-Profit Organisations				600,000	520,000	550,000
Total Non Statutory Capital Expenditure				600,000	520,000	550,000
Total Subprogram 0431 :				1,754,251	1,771,176	1,827,287

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 35 **MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS**

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

PROGRAMME STATEMENT: To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.

SUBPROGRAMME: 8406 **STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT**

SUBPROGRAMME STATEMENT: This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 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				1,432,417	1,375,643	921,962
103 Employers Contributions				132,285	127,684	81,182
206 Travel				233,400	30,000	30,000
207 Utilities				20,300	16,800	7,560
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				63,750	33,750	33,750
211 Maintenance of Property				13,600	29,500	28,500
212 Operating Expenses				1,849,945	2,160,950	2,219,500
226 Professional Services				1,184,000	1,656,460	656,000
Total Non Statutory Recurrent Expenditure				4,931,197	5,432,287	3,979,954
752 Machinery & Equipment				230,000	135,000	135,000
753 Furniture and Fittings				15,000	15,000	15,000
755 Computer Software				600,000	200,000	200,000
Total Non Statutory Capital Expenditure				845,000	350,000	350,000
Total Subprogram 8406 :				5,776,197	5,782,287	4,329,954

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

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.

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.

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.

MINISTRY OF ENERGY AND WATER RESOURCES

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF ENERGY AND WATER RESOURCES

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Energy And Water Resources

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

($32,692,081.00)

Mission Statement

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

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

HEAD 36 MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	$	$	$	$	$	$
114 ENERGY AND NATURAL RESOURCES				19,363,291	20,311,892	17,106,559
518 BARBADOS WATER AUTHORITY				15,000,000	10,000,000	10,000,000
Total Head 36 :				34,363,291	30,311,892	27,106,559

36 MINISTRY OF ENERGY AND WATER RESOURCES PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	413,190	39,591	31,493	484,274	1,921,380	
0452 Energy Conservation and Renewable Energy Unit		290,872	27,508	318,380	204,060	1,200,000
0453 Barbados Offshore Petroleum Program	135,024	26,593	4,994	166,611	315,950	360
0455 Smart Energy Fund		31,402	3,120	34,522	204,820	
0457 Public Sector Smart Energy Programme		562,731	38,662	601,393	2,171,435	
0459 EDF 11-Barbados RE and EE Budget Support					350,000	
7097 General Management & Coordination Services	1,122,996	188,542	93,463	1,405,001	473,925	66,600
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	**1,671,210**	**1,139,731**	**199,240**	**3,010,181**	**5,641,570**	**1,266,960**

					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**
										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
										15,000,000
							15,000,000		15,000,000	15,000,000
				9,918,711	**9,344,580**		**15,100,000**		**24,444,580**	**34,363,291**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 7097 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments				188,542	189,824	190,822
103 Employers Contributions				93,463	93,802	93,981
206 Travel				5,940	5,940	5,940
207 Utilities				134,676	134,676	134,676
208 Rental of Property				21,921	21,921	21,921
209 Library Books & Publications				3,343	3,343	3,343
210 Supplies & Materials				45,500	48,000	48,000
211 Maintenance of Property				75,744	75,744	75,744
212 Operating Expenses				166,701	192,701	192,701
226 Professional Services				12,000	57,000	57,000
230 Contingencies				8,100	8,100	8,100
317 Subscriptions				66,600	66,600	66,600
Total Non Statutory Recurrent Expenditure				822,530	897,651	898,828
101 Statutory Personal Emoluments				1,122,996	1,150,415	1,151,413
Total Statutory Expenditure				1,122,996	1,150,415	1,151,413
Total Subprogram 7097 :				1,945,526	2,048,066	2,050,241

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0154 **NATURAL RESOURCES DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments				39,591	39,591	39,591
103 Employers Contributions				31,493	31,493	31,493
206 Travel				4,000	4,000	4,000
209 Library Books & Publications				3,681	3,681	3,681
210 Supplies & Materials				20,700	8,400	8,400
211 Maintenance of Property				42,900	22,900	22,900
212 Operating Expenses				1,612,099	1,836,100	1,836,100
226 Professional Services				238,000	138,000	1,038,000
Total Non Statutory Recurrent Expenditure				1,992,464	2,084,165	2,984,165
101 Statutory Personal Emoluments				413,190	416,715	420,796
Total Statutory Expenditure				413,190	416,715	420,796
Total Subprogram 0154 :				2,405,654	2,500,880	3,404,961

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0452 **ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT**

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

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments				290,872	368,246	368,246
103 Employers Contributions				27,508	27,508	27,508
206 Travel				2,500	2,500	2,500
207 Utilities				5,987	4,320	4,320
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				20,400	8,100	8,100
211 Maintenance of Property				28,690	28,690	28,190
212 Operating Expenses				44,000	235,000	227,000
226 Professional Services				100,983		
315 Grants to Non-Profit Organisations				400,000	500,000	500,000
316 Grants to Public Institutions				800,000		
Total Non Statutory Recurrent Expenditure				1,722,440	1,175,864	1,167,364
751 Property & Plant				20,000		
752 Machinery & Equipment				476,700	401,000	401,000
755 Computer Software				43,000	9,000	9,000
Total Non Statutory Capital Expenditure				539,700	410,000	410,000
Total Subprogram 0452 :				2,262,140	1,585,864	1,577,364

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0453 **BARBADOS OFFSHORE PETROLEUM PROGRAM**

SUBPROGRAMME STATEMENT: Provides for the development of the country's offshore petroleum resources.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments				26,593	26,593	26,593
103 Employers Contributions				4,994	4,994	4,994
209 Library Books & Publications				1,000	2,800	2,800
210 Supplies & Materials				6,845	9,400	9,400
211 Maintenance of Property				16,200	16,200	16,200
212 Operating Expenses				94,904	32,905	32,605
226 Professional Services				197,001	646,469	646,469
317 Subscriptions				360	360	360
Total Non Statutory Recurrent Expenditure				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 :				487,801	874,745	874,445

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0455 **SMART ENERGY FUND**

SUBPROGRAMME STATEMENT: Provides for the establishment and operation of the Smart Energy Fund.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments				31,402	268,966	269,857
103 Employers Contributions				3,120	23,235	23,326
206 Travel				500	1,000	1,000
210 Supplies & Materials				14,820	5,200	5,200
212 Operating Expenses				26,000	45,000	45,000
226 Professional Services				153,500	600,000	660,000
230 Contingencies				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				239,342	953,401	1,014,383
416 Grants to Public Institutions				100,000	200,000	250,000
752 Machinery & Equipment				350,000	4,000,000	7,000,000
Total Non Statutory Capital Expenditure				450,000	4,200,000	7,250,000
Total Subprogram 0455 :				689,342	5,153,401	8,264,383

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0457 **PUBLIC SECTOR SMART ENERGY PROGRAMME**

SUBPROGRAMME STATEMENT: Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND NATURAL RESOURCES	$	$	$	$	$	$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments				562,731	641,794	643,727
103 Employers Contributions				38,662	39,146	39,238
206 Travel				5,600	5,600	5,600
210 Supplies & Materials				21,020	11,750	6,500
211 Maintenance of Property				10,815	11,100	11,100
212 Operating Expenses				344,000	29,000	29,000
226 Professional Services				1,790,000	1,680,480	200,000
Total Non Statutory Recurrent Expenditure				2,772,828	2,418,870	935,165
752 Machinery & Equipment				8,000,000	5,730,066	
Total Non Statutory Capital Expenditure				8,000,000	5,730,066	
Total Subprogram 0457 :				10,772,828	8,148,936	935,165

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 114 **Energy & Natural Resources**

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

SUBPROGRAMME: 0459 **EDF 11 BARBADOS RE AND EE BUDGET SUPPORT**

SUBPROGRAMME STATEMENT: Provides for EDF 11th funding support to the renewable energy and energy efficiency sector.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
114 ENERGY AND 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: 36 **MINISTRY OF ENERGY AND WATER RESOURCES**

PROGRAMME: 518 **Barbados Water Authority**

PROGRAMME STATEMENT: The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians

SUBPROGRAMME: 0542 **BARBADOS WATER AUTHORITY**

SUBPROGRAMME STATEMENT: This subprogramme provides assistance for the Barbados Water Authority's capital projects.

MINISTRY OF ENERGY AND WATER RESOURCES	Actual Expenditure 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				15,000,000	10,000,000	10,000,000
Total Non Statutory Capital Expenditure				15,000,000	10,000,000	10,000,000
Total Subprogram 0542 :				15,000,000	10,000,000	10,000,000

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.

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.

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

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

Ministry Of International Business And Industry

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of International Business And Industry

SIXTEEN MILLION, EIGHT HUNDRED AND FIFTY-FIVE THOUSAND, SEVEN HUNDRED AND NINETY-ONE DOLLARS

($16,855,791.00)

Mission Statement

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

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

HEAD 39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	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				6,984,416	6,333,453	6,062,291
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT				12,877,253	12,877,253	12,877,253
465 PRIVATE SECTOR ENHANCEMENT				500,000	500,000	500,000
Total Head 39 :				20,361,669	19,710,706	19,439,544

39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0461 Business Development	241,499	26,799	15,429	283,727	156,808	250,000
0466 GOB/UNIDO GEF 6 Project					500,000	
0471 Support For Private Sector Trade Team						88,000
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	
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
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						500,000
TOTAL	**3,505,878**	**470,760**	**307,132**	**4,283,770**	**4,260,023**	**11,613,906**

					CAPITAL					
Debt Service Interest	**Depreciation Expense**	**Bad Debt Expense**	**Non Capital Assets**	**Total Operating Expenditure**	**Capital Assets**	**Land Acquisitions**	**Capital Transfers**	**Debt Servicing Amortization**	**Total Capital Expenditure**	**Grand Total**
										6,984,416
				690,535	3,500				3,500	694,035
				500,000						500,000
				88,000						88,000
				1,787,825	78,000				78,000	1,865,825
				2,655,826	113,220				113,220	2,769,046
				250,000						250,000
				808,260	9,250				9,250	817,510
										12,877,253
				12,877,253						12,877,253
										500,000
				500,000						500,000
				20,157,699	**203,970**				**203,970**	**20,361,669**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry.

SUBPROGRAMME: 7040 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	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				19,885	19,885	19,885
103 Employers Contributions				44,793	45,015	45,237
206 Travel				2,000	2,000	2,000
207 Utilities				48,480	48,480	48,480
209 Library Books & Publications				5,230		
210 Supplies & Materials				41,654	33,500	33,500
211 Maintenance of Property				78,724	78,724	78,724
212 Operating Expenses				16,615	16,615	16,615
226 Professional Services				33,110	33,110	33,110
230 Contingencies				950	950	950
Total Non Statutory Recurrent Expenditure				291,441	278,279	278,501
752 Machinery & Equipment				9,250	8,250	8,250
Total Non Statutory Capital Expenditure				9,250	8,250	8,250
101 Statutory Personal Emoluments				516,819	519,298	521,780
Total Statutory Expenditure				516,819	519,298	521,780
Total Subprogram 7040 :				817,510	805,827	808,531

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the initiation and review of policy affecting all programes and projects of the Ministry.

SUBPROGRAMME: 0461 **BUSINESS DEVELOPMENT**

SUBPROGRAMME STATEMENT: Provides for the collaboration with agencies working with small business to faciliate 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 INTERNATIONAL BUSINESS AND INDUSTRY	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				26,799	26,799	26,799
103 Employers Contributions				15,429	15,429	15,429
206 Travel				9,600	9,600	9,600
209 Library Books & Publications				1,600	1,600	1,600
210 Supplies & Materials				3,000	3,000	3,000
211 Maintenance of Property				29,120	29,120	29,120
212 Operating Expenses				95,488	45,850	45,850
226 Professional Services				18,000	72,000	12,000
315 Grants to Non-Profit Organisations				250,000	250,000	25,000
Total Non Statutory Recurrent Expenditure				449,036	453,398	168,398
752 Machinery & Equipment				3,500	3,500	3,500
Total Non Statutory Capital Expenditure				3,500	3,500	3,500
101 Statutory Personal Emoluments				241,499	241,499	241,499
Total Statutory Expenditure				241,499	241,499	241,499
Total Subprogram 0461 :				694,035	698,397	413,397

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's

SUBPROGRAMME: 0466 **GOB/UNIDO GEF 6 PROJECT**

SUBPROGRAMME STATEMENT: Provides for tactical and operational platform for driving eco-based, sustainable energy and innovative industrial solutions to the sustainable energy and innovative industrial solutions to the sustainable development challenges impacting Barbados.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the initiation and review of policy affecting all programes and projects of the Ministry.

SUBPROGRAMME: 0471 **SUPPORT FOR PRIVATE SECTOR TRADE TEAM**

SUBPROGRAMME STATEMENT: Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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				88,000	100,000	100,000
Total Non Statutory Recurrent Expenditure				88,000	100,000	100,000
Total Subprogram 0471 :				88,000	100,000	100,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry.

SUBPROGRAMME: 0490 **INTERNATIONAL BUSINESS AND FINANCIAL SERVICES**

SUBPROGRAMME STATEMENT: To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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				116,943	115,125	105,178
103 Employers Contributions				79,090	79,283	79,476
206 Travel				3,500	3,500	3,500
209 Library Books & Publications				12,000	12,000	12,000
211 Maintenance of Property				44,291	42,891	42,891
212 Operating Expenses				241,700	242,300	242,300
226 Professional Services				128,000	22,800	22,800
315 Grants to Non-Profit Organisations				88,000	88,000	88,000
317 Subscriptions				52,653	52,653	52,653
Total Non Statutory Recurrent Expenditure				766,177	658,552	648,798
752 Machinery & Equipment				78,000		
Total Non Statutory Capital Expenditure				78,000		
101 Statutory Personal Emoluments				1,021,648	1,026,169	1,028,932
Total Statutory Expenditure				1,021,648	1,026,169	1,028,932
Total Subprogram 0490 :				1,865,825	1,684,721	1,677,730

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry.

SUBPROGRAMME: 0491 **DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY**

SUBPROGRAMME STATEMENT: Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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				307,133	227,693	228,561
103 Employers Contributions				167,820	163,854	168,854
206 Travel				2,000	2,000	2,000
207 Utilities				47,740	47,740	47,740
208 Rental of Property				3,091	3,091	3,091
209 Library Books & Publications				13,050	13,050	13,050
210 Supplies & Materials				65,700	65,700	65,700
211 Maintenance of Property				128,549	98,449	98,449
212 Operating Expenses				59,356	59,356	59,356
226 Professional Services				127,475	127,475	127,475
317 Subscriptions				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				929,914	816,408	822,276
752 Machinery & Equipment				113,220		
Total Non Statutory Capital Expenditure				113,220		
101 Statutory Personal Emoluments				1,725,912	1,978,100	1,990,357
Total Statutory Expenditure				1,725,912	1,978,100	1,990,357
Total Subprogram 0491 :				2,769,046	2,794,508	2,812,633

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of the various activities of the Ministry.

SUBPROGRAMME: 0494 **TREATY NEGOTIATIONS**

SUBPROGRAMME STATEMENT: Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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				250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure				250,000	250,000	250,000
Total Subprogram 0494 :				250,000	250,000	250,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

PROGRAMME: 460 **Investment, Industrial and Export Development**

PROGRAMME STATEMENT: To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.

SUBPROGRAMME: 0462 **BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION**

SUBPROGRAMME STATEMENT: Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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
316 Grants to Public Institutions				10,627,253	10,627,253	10,627,253
Total Non Statutory Recurrent Expenditure				12,877,253	12,877,253	12,877,253
Total Subprogram 0462 :				12,877,253	12,877,253	12,877,253

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 39 **MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY**

PROGRAMME: 465 **Private Sector Enhancement**

PROGRAMME STATEMENT: Provides support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.

SUBPROGRAMME: 0472 **PRIVATE SECTOR SERVICE EXPORT INITIATIVES**

SUBPROGRAMME STATEMENT: Provides assistance to the private sector in developing and implementing initiatives to facilitate the successful export of services primarily to markets, which are or will be liberalized as a result of international trade negotiations.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 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				500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure				500,000	500,000	500,000
Total Subprogram 0472 :				500,000	500,000	500,000

Program 040: Direction and Policy Formulation

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.

230 – Provides for contingencies.

752 – Provides for the purchase of five computers.

Subprogram 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.

Program 040: Direction and Policy Formulation Services

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

226 – Provides for consultancy services for network management and website management and policy and regulatory advice on international business and financial services.

315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of $88,000.

317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.

752 – Provides for the purchase of 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 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 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.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Maritime Affairs And The Blue Economy

TWELVE MILLION, ONE HUNDRED AND EIGHTY-FOUR THOUSAND, FOUR HUNDRED AND FORTY DOLLARS

($12,184,440.00)

Mission Statement

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

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

HEAD 46 MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	$	$	$	$	$	$
163 FISHERIES MANAGEMENT AND DEV.				2,164,500	5,138,989	2,317,274
164 GENERAL SUPPORT SERVICES				4,970,351		
336 DEVELOPMENT OF MARITIME FACILITIES				343,342	301,842	289,142
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE				7,605,970	2,480,722	2,487,470
Total Head 46 :				16,395,163	7,921,553	5,093,886

46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0388 Market Development Projects					130,000	
7158 General Management and Coordination Services					11,000	
163 FISHERIES MANAGEMENT AND 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
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,024,199	43,605	179,430	2,247,234	2,541,822	
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					241,142	102,200
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE						
0387 Coastal Zone Management Unit	1,126,669	162,890	110,380	1,399,939	952,236	10,125
0402 Coastal Risk Assessment & Management Programme		530,675	46,798	577,473	4,584,273	
TOTAL	**4,210,723**	**772,422**	**425,608**	**5,408,753**	**9,181,366**	**339,325**

					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**
										1,311,000
				130,000	1,170,000				1,170,000	1,300,000
				11,000						11,000
										2,164,500
				2,008,127	32,500				32,500	2,040,627
				123,873						123,873
										4,970,351
				4,789,056	181,295				181,295	4,970,351
										343,342
				343,342						343,342
										7,605,970
				2,362,300	81,924				81,924	2,444,224
				5,161,746						5,161,746
				14,929,444	**1,465,719**				**1,465,719**	**16,395,163**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 7158 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: To provide for professional and other related services for major projects.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 7158 General Management and Coordination Services						
212 Operating Expenses				11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure				11,000	11,000	11,000
Total Subprogram 7158 :				11,000	11,000	11,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 0388 **MARKET DEVELOPMENT PROJECTS**

SUBPROGRAMME STATEMENT: To provide for professional and other related services for major projects.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 0388 Market Development Projects						
211 Maintenance of Property				130,000	130,000	130,000
Total Non Statutory Recurrent Expenditure				130,000	130,000	130,000
785 Assets Under Construction				1,170,000	1,170,000	1,170,000
Total Non Statutory Capital Expenditure				1,170,000	1,170,000	1,170,000
Total Subprogram 0388 :				1,300,000	1,300,000	1,300,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 163 **Fisheries Management & Development**

PROGRAMME STATEMENT: To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.

SUBPROGRAMME: 0173 **FISHERIES SERVICES**

SUBPROGRAMME STATEMENT: To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Manangement Plan and Laws.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 AND DEVELOPMENT	$	$	$	$	$	$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments				35,252	37,189	37,189
103 Employers Contributions				89,000	93,381	93,381
206 Travel				20,000	23,000	23,000
207 Utilities				121,820	140,800	140,000
208 Rental of Property				52,250	52,500	52,500
210 Supplies & Materials				48,750	56,150	49,650
211 Maintenance of Property				242,900	272,600	272,200
212 Operating Expenses				56,300	63,300	63,300
223 Structures				100,000	2,800,000	
226 Professional Services				5,000	50,000	100,000
230 Contingencies				2,000	2,000	2,000
314 Grants To Individuals				175,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				948,272	3,790,920	1,033,220
751 Property & Plant				7,500	6,000	6,000
752 Machinery & Equipment				25,000	60,000	
Total Non Statutory Capital Expenditure				32,500	66,000	6,000
101 Statutory Personal Emoluments				1,059,855	1,127,219	1,128,704
Total Statutory Expenditure				1,059,855	1,127,219	1,128,704
Total Subprogram 0173 :				2,040,627	4,984,139	2,167,924

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 163 **Fisheries Management & Development**

PROGRAMME STATEMENT: To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.

SUBPROGRAMME: 0174 **FISHERIES DEVELOPMENT MEASURES**

SUBPROGRAMME STATEMENT: To conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 AND DEVELOPMENT	$	$	$	$	$	$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications				623	1,600	1,600
210 Supplies & Materials				10,250	27,750	22,250
211 Maintenance of Property				16,500	22,000	22,000
212 Operating Expenses				17,500	32,500	32,500
226 Professional Services				26,000	15,000	15,000
230 Contingencies				1,000	1,000	1,000
315 Grants to Non-Profit Organisations				52,000	55,000	55,000
Total Non Statutory Recurrent Expenditure				123,873	154,850	149,350
Total Subprogram 0174 :				123,873	154,850	149,350

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.

SUBPROGRAMME: 0385 **MARKETS**

SUBPROGRAMME STATEMENT: To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 0385 Markets						
102 Other Personal Emoluments				43,605	43,605	43,605
103 Employers Contributions				179,430	179,430	179,430
206 Travel				32,849	32,849	32,849
207 Utilities				1,247,091	1,247,091	1,247,091
208 Rental of Property				48,235	48,235	48,235
209 Library Books & Publications				323	323	323
210 Supplies & Materials				155,900	115,900	115,900
211 Maintenance of Property				930,249	930,249	930,249
212 Operating Expenses				119,675	119,675	119,675
223 Structures						
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				2,764,857	2,764,857	2,764,857
751 Property & Plant				96,545	96,545	96,545
752 Machinery & Equipment				84,750	84,750	84,750
Total Non Statutory Capital Expenditure				181,295	181,295	181,295
101 Statutory Personal Emoluments				2,024,199	2,024,199	2,024,199
Total Statutory Expenditure				2,024,199	2,024,199	6,103,212
Total Subprogram 0385 :				4,970,351	4,970,351	4,970,351

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 336 **Development of Maritime Facilities**

PROGRAMME STATEMENT: Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.

SUBPROGRAMME: 0342 **REGIONAL SHIPPING SERVICES DEVELOPMENT**

SUBPROGRAMME STATEMENT: To provide for contributions and matters relating to the International Maritime Organization and Secretariat of the CMU on port state control. Operation of a ships' registry and conduct of port control inspections.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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				120,800	79,300	66,600
226 Professional Services				117,742	117,742	117,742
317 Subscriptions				102,200	102,200	102,200
Total Non Statutory Recurrent Expenditure				343,342	301,842	289,142
Total Subprogram 0342 :				343,342	301,842	289,142

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0387 **COASTAL ZONE MANAGEMENT UNIT**

SUBPROGRAMME STATEMENT: The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 TERRISTRIAL AND MARINE ENVIRONMENT	$	$	$	$	$	$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments				162,890	180,000	182,319
103 Employers Contributions				110,380	110,505	110,819
206 Travel				3,000	6,000	6,000
207 Utilities				64,573	64,573	64,573
208 Rental of Property				82,600	112,600	112,600
209 Library Books & Publications				7,380	7,380	7,380
210 Supplies & Materials				59,383	52,983	52,983
211 Maintenance of Property				422,000	450,304	450,304
212 Operating Expenses				243,300	132,895	132,895
226 Professional Services				70,000	100,000	100,000
317 Subscriptions				10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure				1,235,631	1,227,365	1,229,998
752 Machinery & Equipment				81,924	10,000	10,000
Total Non Statutory Capital Expenditure				81,924	10,000	10,000
101 Statutory Personal Emoluments				1,126,669	1,243,357	1,247,472
Total Statutory Expenditure				1,126,669	1,243,357	1,247,472
Total Subprogram 0387 :				2,444,224	2,480,722	2,487,470

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 46 **MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0402 **COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM**

SUBPROGRAMME STATEMENT: To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY	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 TERRISTRIAL AND MARINE ENVIRONMENT	$	$	$	$	$	$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments				530,675		
103 Employers Contributions				46,798		
206 Travel				2,000		
207 Utilities				4,000		
210 Supplies & Materials				22,000		
211 Maintenance of Property				48,600		
212 Operating Expenses				80,880		
226 Professional Services				4,426,793		
Total Non Statutory Recurrent Expenditure				5,161,746		
Total Subprogram 0402 :				5,161,746		

Program 040: Direction and Policy Formulation Services

Subprogram 0388: MARKET DEVELOPMENT PROJECTS

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

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 0385: MARKET

226 – Provides for consultancy services.

751 – Provision for building improvements.

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

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.

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

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

226 – This provision is coral reef and water quality monitoring programmes, coastal hazards management programmes and also conservation initiatives.

317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.

752 – Provides for the purchase of (1) inclinometer and (1) sea level station.

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

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

Ministry Of Housing, Lands And Rural Development

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 accomodation 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 PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	720,438	39,731	59,323	819,492	149,800	
0532 Tenantries 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 Tenantries 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 Tenantries freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 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 Tenantries 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

HEAD: 75 **MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT**

PROGRAMME: 521 **Land Use Regulation & Certification**

PROGRAMME STATEMENT: To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.

SUBPROGRAMME: 0535 **LANDS & SURVEYS DEPARTMENT**

SUBPROGRAMME STATEMENT: This Subprogram provides for the operation of the Land and Surveys Department which include the provision of digital topographical mapping, plans and the training of land surveying students.

MINISTRY OF HOUSING, LANDS AND RURAL DEVELOPMENT	Actual Expenditure 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

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 Tenantries Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 520: Housing Program

Subprogram 0533: NATIONAL HOUSING CORPORATION

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

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

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

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

Subprogram 8310: HIV/AIDS 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.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT, WORKS AND MAINTENANCE

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, Works And Maintenance

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

($99,577,257.00)

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 80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				8,852,543	9,767,864	9,776,573
365 HIVAIDS PREVENTION & CONTROL PROJECT				50,000	107,000	107,000
510 ROAD NETWORKS SERVICES				55,778,780	84,872,984	72,198,344
511 DRAINAGE SERVICES				10,784,300	13,619,693	13,588,193
512 SCOTLAND DISTRICT SPECIAL WORKS				2,209,831	2,209,831	2,210,831
513 GOVERNMENT BUILDING SERVICES				8,053,987	10,168,125	10,168,395
514 GOVERNMENT VEHICLE SERVICES				11,330,065	7,010,136	7,160,446
515 ELECTRICAL ENGINEERING SERVICES				2,930,987	3,416,026	3,360,252
516 PUBLIC TRANSPORTATION SERVICES				15,222,101	16,394,034	47,998,802
517 TRANSPORT				25,241,747	25,241,747	25,241,747
Total Head 80 :				140,454,341	172,807,440	191,810,583

80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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 HIVAIDS PREVENTION & 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	17,299,729	1,432,651	1,780,000	20,512,380	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						
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	
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	

					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
										10,784,300
				100,200	5,000,000				5,000,000	5,100,200
				5,518,100	166,000				166,000	5,684,100
										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

80 MINISTRY OF TRANSPORT, WORK AND MAINTENANCE PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	
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 System						
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	**40,877,084**	**2,748,508**	**4,084,239**	**47,709,831**	**30,669,883**	**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**
										11,330,065
				5,764,565	8,000				8,000	5,772,565
				57,500	5,500,000				5,500,000	5,557,500
										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
				103,221,461	**36,832,880**		**400,000**		**37,232,880**	**140,454,341**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

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

PROGRAMME STATEMENT: Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.

SUBPROGRAMME: 7085 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				250,294	254,294	254,294
103 Employers Contributions				546,819	548,721	550,514
206 Travel				40,325	40,325	40,325
207 Utilities				932,000	1,072,000	1,072,000
209 Library Books & Publications				16,500	16,500	16,500
210 Supplies & Materials				94,200	96,700	96,700
211 Maintenance of Property				104,325	77,325	77,325
212 Operating Expenses				131,005	141,005	141,005
226 Professional Services				25,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				2,140,468	2,256,870	2,258,663
752 Machinery & Equipment				54,000	15,000	15,000
753 Furniture and Fittings				39,050	16,400	16,400
Total Non Statutory Capital Expenditure				93,050	31,400	31,400
101 Statutory Personal Emoluments				5,379,426	5,977,291	6,001,214
Total Statutory Expenditure				5,379,426	5,977,291	6,001,214
Total Subprogram 7085 :				7,612,944	8,265,561	8,291,277

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

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

PROGRAMME STATEMENT: Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.

SUBPROGRAMME: 0510 **TECHNICAL MANAGEMENT SERVICES**

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

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				88,947	88,947	88,947
103 Employers Contributions				44,947	44,947	44,947
206 Travel				5,000	5,000	5,000
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials				63,006	57,406	57,406
211 Maintenance of Property				200,315	220,315	220,315
212 Operating Expenses				89,500	131,507	124,500
Total Non Statutory Recurrent Expenditure				493,715	550,122	543,115
752 Machinery & Equipment				27,000	36,000	26,000
Total Non Statutory Capital Expenditure				27,000	36,000	26,000
101 Statutory Personal Emoluments				718,884	916,181	916,181
Total Statutory Expenditure				718,884	916,181	916,181
Total Subprogram 0510 :				1,239,599	1,502,303	1,485,296

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

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

PROGRAMME STATEMENT: To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.

SUBPROGRAMME: 8309 **HIV/AIDS PREVENTION**

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

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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 8309 HIV/AIDS Prevention						
212 Operating Expenses				50,000	107,000	107,000
Total Non Statutory Recurrent Expenditure				50,000	107,000	107,000
Total Subprogram 8309 :				50,000	107,000	107,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0495 **TENANTRY ROADS**

SUBPROGRAMME STATEMENT: Provides for the construction and maintenance of tenantry roads.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				20,000	20,000	20,000
210 Supplies & Materials				12,000	12,000	12,000
211 Maintenance of Property				50,000	75,000	75,000
Total Non Statutory Recurrent Expenditure				82,000	107,000	107,000
785 Assets Under Construction				600,000	1,601,549	1,601,549
Total Non Statutory Capital Expenditure				600,000	1,601,549	1,601,549
Total Subprogram 0495 :				682,000	1,708,549	1,708,549

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0498 **ROAD REHABILITATION CAF**

SUBPROGRAMME STATEMENT: Provides for the rehabilitation of fourteen (14) roads (two (2) highways & twelve (12) secondary roads) throughout the island.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				7,000,000	12,000,000	12,000,000
Total Non Statutory Capital Expenditure				7,000,000	12,000,000	12,000,000
Total Subprogram 0498 :				7,000,000	12,000,000	12,000,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0511 **HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES**

SUBPROGRAMME STATEMENT: Provides for the upgrading and improving of existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				1,432,651	2,293,182	2,303,789
103 Employers Contributions				1,780,000	2,325,135	2,325,393
206 Travel				600,000	600,000	600,000
207 Utilities				400,000	400,000	400,000
208 Rental of Property				908,217	1,140,000	1,140,000
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				137,400	151,000	151,000
211 Maintenance of Property				5,221,283	6,026,075	6,026,075
212 Operating Expenses				475,000	475,000	475,000
223 Structures				800,000	800,000	800,000
226 Professional Services				400,000	400,000	400,000
230 Contingencies				75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure				12,232,051	14,687,892	14,698,757
751 Property & Plant				25,000		
785 Assets Under Construction				6,000,000	10,000,000	
Total Non Statutory Capital Expenditure				6,025,000	10,000,000	
101 Statutory Personal Emoluments				17,299,729	22,850,625	22,851,620
Total Statutory Expenditure				17,299,729	22,850,625	22,851,620
Total Subprogram 0511 :				35,556,780	47,538,517	37,550,377

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0513 **RESIDENTIAL ROAD CONSTRUCTION & MAINTENANCE SERVICES**

SUBPROGRAMME STATEMENT: Provides for road repairs and improvements in residential areas.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				4,500	4,500	4,500
Total Non Statutory Recurrent Expenditure				4,500	4,500	4,500
785 Assets Under Construction				600,000	1,134,000	1,134,000
Total Non Statutory Capital Expenditure				600,000	1,134,000	1,134,000
Total Subprogram 0513 :				604,500	1,138,500	1,138,500

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0514 **BRIDGE CONSTRUCTION & MAINTENANCE SERVICES**

SUBPROGRAMME STATEMENT: Provides for the repair and strengthening of bridges and culverts throughtout the Island.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				35,000	40,000	40,000
210 Supplies & Materials				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				40,000	45,000	45,000
785 Assets Under Construction				800,000	2,600,000	2,600,000
Total Non Statutory Capital Expenditure				800,000	2,600,000	2,600,000
Total Subprogram 0514 :				840,000	2,645,000	2,645,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0529 **CDB - ROAD AND BRIDGE IMPROVEMENT STUDY**

SUBPROGRAMME STATEMENT: The purpose of this subprogram is to provide for a Consultancy which seeks to enhance the capacity of the Ministry to prepare a technically and economically viable programme of capital works

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				1,400,000	5,000,000	3,000,000
Total Non Statutory Recurrent Expenditure				1,400,000	5,000,000	3,000,000
Total Subprogram 0529 :				1,400,000	5,000,000	3,000,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0530 **IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY**

SUBPROGRAMME STATEMENT: Provides for the improvement of the road infrastructure to enhance the tourism competitiveness, reduce congestion and improve safety on the roads.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				5,000	15,918	15,918
212 Operating Expenses				120,000	120,000	120,000
226 Professional Services				1,462,500	2,706,500	2,020,000
Total Non Statutory Recurrent Expenditure				1,587,500	2,842,418	2,155,918
752 Machinery & Equipment				108,000		
785 Assets Under Construction				7,000,000	12,000,000	12,000,000
Total Non Statutory Capital Expenditure				7,108,000	12,000,000	12,000,000
Total Subprogram 0530 :				8,695,500	14,842,418	14,155,918

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 510 **Road Networks Services**

PROGRAMME STATEMENT: Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.

SUBPROGRAMME: 0557 **SPECIAL PROJECTS – ROAD IMPROVEMENT**

SUBPROGRAMME STATEMENT: Provides for carrying out the Special Projects Road Improvement Programme.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				1,000,000		
Total Non Statutory Capital Expenditure				1,000,000		
Total Subprogram 0557 :				1,000,000		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 511 **Drainage Services**

PROGRAMME STATEMENT: To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.

SUBPROGRAMME: 0507 **STORM WATER MANAGEMENT PLAN**

SUBPROGRAMME STATEMENT: This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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
207 Utilities				100	100	100
208 Rental of Property				10,000	10,000	10,000
209 Library Books & Publications				100	100	100
210 Supplies & Materials				10,000	10,000	10,000
211 Maintenance of Property				40,000	42,660	42,660
212 Operating Expenses				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				100,200	102,860	102,860
785 Assets Under Construction				5,000,000	7,600,000	7,600,000
Total Non Statutory Capital Expenditure				5,000,000	7,600,000	7,600,000
Total Subprogram 0507 :				5,100,200	7,702,860	7,702,860

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 511 **Drainage Services**

PROGRAMME STATEMENT: To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.

SUBPROGRAMME: 0515 **MAINTENANCE OF DRAINAGE TO PREVENT FLOODING**

SUBPROGRAMME STATEMENT: This subprogram is responsible for the maintenance and construction of' adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				465,814	465,904	465,904
103 Employers Contributions				340,566	340,566	340,566
206 Travel				104,000	104,000	104,000
207 Utilities				41,148	41,148	41,148
208 Rental of Property				20,000	20,000	20,000
209 Library Books & Publications				500	500	500
210 Supplies & Materials				31,300	27,300	27,300
211 Maintenance of Property				1,207,500	1,327,500	1,296,000
212 Operating Expenses				50,000	53,000	53,000
223 Structures				340,565	350,000	350,000
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				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				2,906,707	3,010,915	3,010,915
Total Statutory Expenditure				2,906,707	3,010,915	3,010,915
Total Subprogram 0515 :				5,684,100	5,916,833	5,885,333

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 512 **Scotland District Special Works**

PROGRAMME STATEMENT: Provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District.

SUBPROGRAMME: 0516 **SCOTLAND DISTRICT SPECIAL WORKS**

SUBPROGRAMME STATEMENT: Provides for the general maintenance and improvements related to the Scotland District.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				33,770	33,770	33,770
103 Employers Contributions				62,541	62,541	62,541
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				121,311	121,311	121,311
785 Assets Under Construction				1,350,000	1,350,000	1,350,000
Total Non Statutory Capital Expenditure				1,350,000	1,350,000	1,350,000
101 Statutory Personal Emoluments				738,520	738,520	739,520
Total Statutory Expenditure				738,520	738,520	739,520
Total Subprogram 0516 :				2,209,831	2,209,831	2,210,831

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 513 **Government Building Services**

PROGRAMME STATEMENT: Provides for maintenance of a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.

SUBPROGRAMME: 0508 **UTILITIES ENERGY EFFICIENCY MEASURES**

SUBPROGRAMME STATEMENT: Provides for energy efficiency measures.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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	60,000	60,000
Total Non Statutory Recurrent Expenditure				36,000	60,000	60,000
Total Subprogram 0508 :				36,000	60,000	60,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 513 **Government Building Services**

PROGRAMME STATEMENT: Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.

SUBPROGRAMME: 0509 **RENOVATIONS TO GOVERNMENT HOUSE**

SUBPROGRAMME STATEMENT: Provides for major renovations to Government House.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				130,000	180,000	180,000
Total Non Statutory Recurrent Expenditure				130,000	180,000	180,000
Total Subprogram 0509 :				130,000	180,000	180,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 513 **Government Building Services**

PROGRAMME STATEMENT: Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.

SUBPROGRAMME: 0512 **REHABILITATION OF NATIONAL INSURANCE BUILDING**

SUBPROGRAMME STATEMENT: Provides for major renovations to the National Insurance Building.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				5,000	5,000	5,000
Total Subprogram 0512 :				5,000	5,000	5,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 513 **Government Building Services**

PROGRAMME STATEMENT: Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.

SUBPROGRAMME: 0517 **GENERAL MAINTENANCE**

SUBPROGRAMME STATEMENT: Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				244,532	254,533	254,533
103 Employers Contributions				369,824	369,824	369,824
206 Travel				150,000	150,000	150,000
208 Rental of Property				34,143	34,143	34,143
210 Supplies & Materials				30,000	45,000	45,000
211 Maintenance of Property				500,180	680,180	680,180
212 Operating Expenses				71,870	84,870	84,870
226 Professional Services				6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure				1,406,549	1,624,550	1,624,550
101 Statutory Personal Emoluments				3,756,182	5,398,481	5,398,481
Total Statutory Expenditure				3,756,182	5,398,481	5,398,481
Total Subprogram 0517 :				5,162,731	7,023,031	7,023,031

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 513 **Government Building Services**

PROGRAMME STATEMENT: Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.

SUBPROGRAMME: 0518 **MAJOR WORKS AND RENOVATIONS**

SUBPROGRAMME STATEMENT: Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				48,252	48,252	48,252
103 Employers Contributions				180,445	182,035	182,305
208 Rental of Property				37,329	37,239	37,239
210 Supplies & Materials				35,500	38,000	38,000
211 Maintenance of Property				428,000	568,000	568,000
212 Operating Expenses				8,000	8,000	8,000
226 Professional Services				10,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				747,526	896,526	896,796
752 Machinery & Equipment				41,500	41,500	41,500
Total Non Statutory Capital Expenditure				41,500	41,500	41,500
101 Statutory Personal Emoluments				1,931,230	1,962,068	1,962,068
Total Statutory Expenditure				1,931,230	1,962,068	1,962,068
Total Subprogram 0518 :				2,720,256	2,900,094	2,900,364

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 514 **Government Vehicle Services**

PROGRAMME STATEMENT: Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.

SUBPROGRAMME: 0519 **VEHICLE AND EQUIPMENT WORKSHOP**

SUBPROGRAMME STATEMENT: Provides for the maintenance of the Ministry's vehicles, and provides for the maintenance of vehicles for other Government departments and Statutory Boards.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				40,162	79,662	79,662
103 Employers Contributions				169,934	282,264	283,109
206 Travel				30,000	30,000	30,000
210 Supplies & Materials				35,150	33,500	33,000
211 Maintenance of Property				3,066,310	3,346,310	3,490,310
212 Operating Expenses				156,900	156,900	156,900
Total Non Statutory Recurrent Expenditure				3,498,456	3,928,636	4,072,981
753 Furniture and Fittings				8,000	8,000	8,000
Total Non Statutory Capital Expenditure				8,000	8,000	8,000
101 Statutory Personal Emoluments				2,266,109	3,016,000	3,021,965
Total Statutory Expenditure				2,266,109	3,016,000	3,021,965
Total Subprogram 0519 :				5,772,565	6,952,636	7,102,946

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 514 **Government Vehicle Services**

PROGRAMME STATEMENT: Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.

SUBPROGRAMME: 0520 **PURCHASE OF GENERAL PURPOSE EQUIPMENT**

SUBPROGRAMME STATEMENT: Provides for the procurement of vehicles, plant and equipment necessary to execute the Ministry's road program.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				40,000	40,000	40,000
212 Operating Expenses				17,500	17,500	17,500
Total Non Statutory Recurrent Expenditure				57,500	57,500	57,500
752 Machinery & Equipment				5,500,000		
Total Non Statutory Capital Expenditure				5,500,000		
Total Subprogram 0520 :				5,557,500	57,500	57,500

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 515 **Electrical Engineering Services**

PROGRAMME STATEMENT: Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.

SUBPROGRAMME: 0521 **GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				45,233	50,233	50,233
103 Employers Contributions				164,085	164,493	164,851
206 Travel				145,000	155,000	155,000
207 Utilities				167,000	187,000	187,000
208 Rental of Property				5,000	5,000	5,000
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				46,650	52,650	52,650
211 Maintenance of Property				242,125	353,200	353,200
212 Operating Expenses				20,000	30,000	30,000
226 Professional Services				7,000	7,000	7,000
Total Non Statutory Recurrent Expenditure				844,593	1,007,076	1,007,434
752 Machinery & Equipment				151,450	151,450	151,450
Total Non Statutory Capital Expenditure				151,450	151,450	151,450
101 Statutory Personal Emoluments				1,734,944	2,057,500	2,001,368
Total Statutory Expenditure				1,734,944	2,057,500	2,001,368
Total Subprogram 0521 :				2,730,987	3,216,026	3,160,252

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 515 **Electrical Engineering Services**

PROGRAMME STATEMENT: Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.

SUBPROGRAMME: 0522 **PURCHASE OF AIR-CONDITIONING SYSTEM**

SUBPROGRAMME STATEMENT: Provides for the purchase and installation of air-conditioning units/systems in Government Ministries and departments.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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 System						
751 Property & Plant				200,000	200,000	200,000
Total Non Statutory Capital Expenditure				200,000	200,000	200,000
Total Subprogram 0522 :				200,000	200,000	200,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 516 **Public Transportation Services**

PROGRAMME STATEMENT: Provides for the inspection of all motor vehicles used for public transportation, agricultutre 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, WORK AND MAINTENANCE	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				56,853	61,237	61,237
103 Employers Contributions				322,988	324,951	326,447
206 Travel				145,000	145,000	145,000
207 Utilities				180,000	185,000	185,000
210 Supplies & Materials				168,000	200,000	199,000
211 Maintenance of Property				138,200	236,200	236,200
212 Operating Expenses				55,000	110,000	110,000
226 Professional Services				81,750	121,750	121,750
Total Non Statutory Recurrent Expenditure				1,147,791	1,384,138	1,384,634
752 Machinery & Equipment				280,000	280,000	280,000
755 Computer Software				720,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure				1,000,000	1,280,000	1,280,000
101 Statutory Personal Emoluments				3,040,548	3,493,653	35,109,525
Total Statutory Expenditure				3,040,548	3,493,653	35,109,525
Total Subprogram 0523 :				5,188,339	6,157,791	37,774,159

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 516 **Public Transportation Services**

PROGRAMME STATEMENT: Provides for the inspection of all motor vehicles used for public transportation, agricultutre 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, WORK AND MAINTENANCE	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				7,000,000	7,000,000	7,000,000
Total Non Statutory Recurrent Expenditure				7,000,000	7,000,000	7,000,000
Total Subprogram 0524 :				7,000,000	7,000,000	7,000,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 516 **Public Transportation Services**

PROGRAMME STATEMENT: Provides for the inspection of all motor vehicles used for public transportation, agricultutre 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, WORK AND MAINTENANCE	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				32,000	32,000	32,000
103 Employers Contributions				61,499	61,499	61,499
209 Library Books & Publications				11,500	11,500	11,500
210 Supplies & Materials				15,500	12,100	11,100
211 Maintenance of Property				1,055,256	1,120,256	1,120,256
212 Operating Expenses				449,731	537,131	526,531
226 Professional Services				35,000	40,000	40,000
Total Non Statutory Recurrent Expenditure				1,660,486	1,814,486	1,802,886
785 Assets Under Construction				162,880	162,880	162,880
Total Non Statutory Capital Expenditure				162,880	162,880	162,880
101 Statutory Personal Emoluments				668,211	716,692	716,692
Total Statutory Expenditure				668,211	716,692	716,692
Total Subprogram 0525 :				2,491,577	2,694,058	2,682,458

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 516 **Public Transportation Services**

PROGRAMME STATEMENT: Provides for the inspection of all motor vehicles used for public transportation, agricultutre 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, WORK AND MAINTENANCE	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				10,000	10,000	10,000
103 Employers Contributions				40,591	40,591	40,591
211 Maintenance of Property				45,000	45,000	45,000
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				105,591	105,591	105,591
101 Statutory Personal Emoluments				436,594	436,594	436,594
Total Statutory Expenditure				436,594	436,594	436,594
Total Subprogram 0526 :				542,185	542,185	542,185

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 517 **Transport**

PROGRAMME STATEMENT: Provides for the expenditure associated with the implementation of measures greared 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, WORK AND MAINTENANCE	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				21,824,922	21,824,922	21,824,922
Total Non Statutory Recurrent Expenditure				21,824,922	21,824,922	21,824,922
Total Subprogram 0527 :				21,824,922	21,824,922	21,824,922

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 517 **Transport**

PROGRAMME STATEMENT: Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.

SUBPROGRAMME: 0528 **TRANSPORT BOARD**

SUBPROGRAMME STATEMENT: Provides for the capital works of the Transport Board at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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 0528 Transport Board						
416 Grants to Public Institutions				400,000	400,000	400,000
Total Non Statutory Capital Expenditure				400,000	400,000	400,000
Total Subprogram 0528 :				400,000	400,000	400,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 80 **MINISTRY OF TRANSPORT, WORK AND MAINTENANCE**

PROGRAMME: 517 **Transport**

PROGRAMME STATEMENT: Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.

SUBPROGRAMME: 0546 **IMPROVEMENT TO PUBLIC TRANSPORT**

SUBPROGRAMME STATEMENT: Provides for expenditure in connection with improvement to public transport.

MINISTRY OF TRANSPORT, WORK AND MAINTENANCE	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				3,016,825	3,016,825	3,016,825
Total Non Statutory Recurrent Expenditure				3,016,825	3,016,825	3,016,825
Total Subprogram 0546 :				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.

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.

EXPLANATORY NOTES

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.

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.

Program 511: Drainage Services

Subprogram 0597: 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.

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.

Subprogram 0518: MAJOR WORKS AND RENOVATIONS
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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.

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.

EXPLANATORY NOTES

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.

MINISTRY OF Environment AND NATIONAL BEAUTIFICATION

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION

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 National Beautification

SEVENTY-EIGHT MILLION, FOUR HUNDRED AND FIFTY-FOUR THOUSAND, ONE HUNDRED AND FIFTY-FOUR DOLLARS

($78,454,154.00)

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 82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	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				49,980,127	60,739,850	62,239,850
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE				29,433,504	29,682,477	29,644,590
651 PRIMARY ENVIRONMENTAL CARE SERVICES				3,781,744	3,732,125	3,739,284
Total Head 82 :				83,195,375	94,154,452	95,623,724

82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission						24,000,000
0399 Botanical Gardens		43,939	4,504	48,443	407,090	
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	**4,741,221**	**1,166,424**	**471,097**	**6,378,742**	**22,929,680**	**50,676,976**

					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
										29,433,504
				24,000,000			650,000		650,000	24,650,000
				455,533	5,000				5,000	460,533
				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
				79,985,398	**115,501**		**3,094,476**		**3,209,977**	**83,195,375**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 400 **Environmental Health Services**

PROGRAMME STATEMENT: Provides for the implementation environmental health policies through sanitation services to the population.

SUBPROGRAMME: 0372 **SANITATION SERVICE AUTHORITY**

SUBPROGRAMME STATEMENT: This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				20,000,000	21,000,000	21,000,000
316 Grants to Public Institutions				26,601,976	36,294,120	36,294,120
Total Non Statutory Recurrent Expenditure				46,601,976	57,294,120	57,294,120
416 Grants to Public Institutions				2,444,476	2,500,000	4,000,000
Total Non Statutory Capital Expenditure				2,444,476	2,500,000	4,000,000
Total Subprogram 0372 :				49,046,452	59,794,120	61,294,120

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 400 **Environmental Health Services**

PROGRAMME STATEMENT: Provides for the implementation environmental health policies through sanitation services to the population.

SUBPROGRAMME: 0374 **PROJECT MANAGEMENT COORDINATION UNIT**

SUBPROGRAMME STATEMENT: To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				673,750	675,073	675,073
103 Employers Contributions				52,047	52,091	52,091
206 Travel				5,200	5,200	5,200
207 Utilities				10,688	10,688	10,688
208 Rental of Property				20,200	20,200	20,200
209 Library Books & Publications				2,150	2,150	2,150
210 Supplies & Materials				21,880	21,880	21,880
211 Maintenance of Property				25,600	25,600	25,600
212 Operating Expenses				42,160	52,848	52,848
226 Professional Services				80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure				933,675	945,730	945,730
Total Subprogram 0374 :				933,675	945,730	945,730

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 7095 **GENERAL MANAGEMENT & CO-ORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				196,897	204,347	204,347
103 Employers Contributions				122,231	122,870	123,386
206 Travel				12,000	12,000	12,000
207 Utilities				63,500	63,500	63,500
208 Rental of Property				43,624	57,124	57,124
209 Library Books & Publications				8,000	8,000	8,000
210 Supplies & Materials				64,750	60,000	60,000
211 Maintenance of Property				73,730	73,730	73,730
212 Operating Expenses				311,700	359,495	359,495
226 Professional Services				30,000		
317 Subscriptions				75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure				1,001,432	1,036,066	1,036,582
101 Statutory Personal Emoluments				1,419,861	1,426,540	1,432,017
Total Statutory Expenditure				1,419,861	1,426,540	1,432,017
Total Subprogram 7095 :				2,421,293	2,462,606	2,468,599

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0386 **NATIONAL CONSERVATION COMMISSION**

SUBPROGRAMME STATEMENT: The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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	24,578,892	24,530,376
Total Non Statutory Recurrent Expenditure				24,000,000	24,578,892	24,530,376
416 Grants to Public Institutions				650,000	250,000	250,000
Total Non Statutory Capital Expenditure				650,000	250,000	250,000
Total Subprogram 0386 :				24,650,000	24,828,892	24,780,376

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0399 **BOTANICAL GARDENS**

SUBPROGRAMME STATEMENT: To develope a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				43,939	43,939	43,939
103 Employers Contributions				4,504	4,504	4,504
207 Utilities				27,000	27,000	27,000
208 Rental of Property				11,340	11,340	11,340
209 Library Books & Publications				750	750	750
210 Supplies & Materials				74,450	74,450	74,450
211 Maintenance of Property				253,500	253,500	253,500
212 Operating Expenses				30,050	30,050	30,050
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				455,533	455,533	455,533
751 Property & Plant				5,000		
Total Non Statutory Capital Expenditure				5,000		
Total Subprogram 0399 :				460,533	455,533	455,533

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0409 **POLICY RESEARCH, PLANNING & INFORMATION UNIT**

SUBPROGRAMME STATEMENT: To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				144,351	148,709	153,345
103 Employers Contributions				54,596	54,596	54,596
206 Travel				10,000	20,000	20,000
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				22,000	20,000	20,000
211 Maintenance of Property				7,500	7,500	7,500
212 Operating Expenses				174,500	222,500	222,500
226 Professional Services				80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure				493,947	554,305	558,941
752 Machinery & Equipment				4,000	4,000	4,000
753 Furniture and Fittings				6,000	6,000	6,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments				538,729	591,100	591,100
Total Statutory Expenditure				538,729	591,100	591,100
Total Subprogram 0409 :				1,042,676	1,155,405	1,160,041

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 650 **Preservation & Conservation of the Terrestrial & Marine Environment**

PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0555 **NATURAL HERITAGE DEPARTMENT**

SUBPROGRAMME STATEMENT: To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				38,911	38,911	38,911
103 Employers Contributions				32,416	32,416	32,416
206 Travel				8,000	8,000	8,000
207 Utilities				88,278	88,278	88,278
208 Rental of Property				7,000	7,000	7,000
209 Library Books & Publications				600	600	600
210 Supplies & Materials				32,598	27,000	27,000
211 Maintenance of Property				107,139	101,977	101,977
212 Operating Expenses				85,500	54,800	54,800
226 Professional Services				30,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				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				401,059	401,059	401,059
Total Statutory Expenditure				401,059	401,059	401,059
Total Subprogram 0555 :				859,002	780,041	780,041

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

PROGRAMME: 651 **Primary Environmental Care Services**

PROGRAMME STATEMENT: To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.

SUBPROGRAMME: 0411 **ENVIRONMENTAL PROTECTION DEPARTMENT**

SUBPROGRAMME STATEMENT: The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 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				68,576	68,581	68,581
103 Employers Contributions				205,303	205,303	205,653
206 Travel				50,000	51,000	52,000
207 Utilities				139,194	139,194	139,194
208 Rental of Property				1,100	1,100	1,100
209 Library Books & Publications				3,200	3,200	3,200
210 Supplies & Materials				44,000	44,000	44,000
211 Maintenance of Property				158,196	158,276	158,356
212 Operating Expenses				627,603	627,603	627,603
226 Professional Services				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				1,327,172	1,328,257	1,329,687
751 Property & Plant				4,000		
752 Machinery & Equipment				64,500	12,500	12,500
753 Furniture and Fittings				4,500	4,500	4,500
Total Non Statutory Capital Expenditure				73,000	17,000	17,000
101 Statutory Personal Emoluments				2,381,572	2,386,868	2,392,597
Total Statutory Expenditure				2,381,572	2,386,868	2,392,597
Total Subprogram 0411 :				3,781,744	3,732,125	3,739,284

Program 400: Environmental Health Services

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.

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 0399: BOTANICAL GARDENS

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

751 – Provides for the purchase of an air conditioning unit.

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

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

753 – Provides for the purchase of office furniture.

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.

MINISTRY OF Agriculture AND FOOD SECURITY

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE AND FOOD SECURITY

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 And Food Security

FIFTY-SEVEN MILLION, THREE HUNDRED AND TWENTY-FOUR THOUSAND, THREE HUNDRED AND EIGHTY-SEVEN DOLLARS

($57,324,387.00)

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 83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	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				11,075,632	10,108,114	8,911,389
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION				34,602,379	35,218,707	35,171,597
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION				3,588,602	4,341,360	4,333,360
162 RESOURCE DEVELOPMENT & PROTECTION				12,177,913	14,720,971	13,867,573
164 GENERAL SUPPORT SERVICES				9,951,214	17,723,270	17,620,563
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES				8,173,444	8,370,424	8,428,538
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES				440,000	500,000	500,000
484 HUMAN RESOURCE STRATEGY				252,200	250,300	250,300
Total Head 83 :				80,261,384	91,233,146	89,083,320

83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	571,300	
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	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										11,095,632
				1,764,798						1,764,798
				714,510	1,225,000				1,225,000	1,939,510
				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

83 MINISTRY OF AGRICULTURE AND FOOD SECURITY PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	3,474,141	252,595	340,486	4,067,222	1,955,598	
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 DEVELOPMENTAL PROGRAMMES						
0184 Land for the Landless						
484 HUMAN RESOURCE STRATEGY						
8405 Human Resource Development Strategy					252,200	
TOTAL	**22,936,997**	**2,173,644**	**2,148,347**	**27,258,988**	**11,825,473**	**37,297,618**

					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**
										9,951,214
				6,022,820	419,205				419,205	6,442,025
				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
				76,382,079	**3,259,305**	**200,000**	**440,000**		**3,899,305**	**80,281,384**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 7055 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				92,449	92,449	92,449
103 Employers Contributions				202,346	202,725	202,972
206 Travel				3,000	3,000	2,500
207 Utilities				418,400	429,000	431,500
208 Rental of Property				9,900	9,900	9,900
209 Library Books & Publications				1,400	4,200	4,200
210 Supplies & Materials				88,230	87,830	90,580
211 Maintenance of Property				110,750	110,750	111,850
212 Operating Expenses				111,660	111,360	111,360
223 Structures				29,700	29,700	29,700
230 Contingencies				15,000	15,000	15,000
315 Grants to Non-Profit Organisations				100,000	140,000	140,000
317 Subscriptions				1,398,153	1,398,178	1,408,958
Total Non Statutory Recurrent Expenditure				2,580,988	2,634,092	2,650,969
752 Machinery & Equipment				45,000	45,000	
Total Non Statutory Capital Expenditure				45,000	45,000	
101 Statutory Personal Emoluments				2,387,851	2,609,492	2,618,295
Total Statutory Expenditure				2,387,851	2,609,492	2,618,295
Total Subprogram 7055 :				5,013,839	5,288,584	5,269,264

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 0160 **TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				66,798	66,798	66,798
103 Employers Contributions				32,968	32,968	32,968
209 Library Books & Publications				905	805	805
210 Supplies & Materials				4,700	3,200	3,200
211 Maintenance of Property				2,000	2,000	2,000
212 Operating Expenses				1,045,000	148,000	148,000
Total Non Statutory Recurrent Expenditure				1,152,371	253,771	253,771
101 Statutory Personal Emoluments				612,427	612,427	612,427
Total Statutory Expenditure				612,427	612,427	612,427
Total Subprogram 0160 :				1,764,798	866,198	866,198

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 0161 **SPECIAL DEVELOPMENT PROJECTS**

SUBPROGRAMME STATEMENT: To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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	372,000	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	714,510	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	530,000	2,045,000	900,000
Total Non Statutory Capital Expenditure	1,495,000	2,795,000	2,113,250	1,205,000	2,875,000	1,450,000
Total Subprogram 0161 :	2,971,279	3,846,238	3,164,488	1,919,510	3,595,686	1,889,686

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 0168 **NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME**

SUBPROGRAMME STATEMENT: To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				488,315	494,186	494,186
103 Employers Contributions				28,040	28,040	28,040
206 Travel				7,000	7,000	7,000
207 Utilities				35,000	35,000	35,000
208 Rental of Property				550	550	550
209 Library Books & Publications				1,200	2,400	2,400
210 Supplies & Materials				17,100	17,100	17,100
211 Maintenance of Property				24,765	24,265	24,265
212 Operating Expenses				19,225	19,225	19,225
226 Professional Services				400,000	1,758,996	330,000
Total Non Statutory Recurrent Expenditure				1,021,195	2,386,762	957,766
Total Subprogram 0168 :				1,021,195	2,386,762	957,766

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

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

PROGRAMME STATEMENT: To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.

SUBPROGRAMME: 0187 **AGRICULTURAL PLANNING AND DEVELOPMENT**

SUBPROGRAMME STATEMENT: Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				92,811	131,452	132,450
103 Employers Contributions				58,088	58,088	58,088
206 Travel				25,000	28,000	30,000
207 Utilities				1,500	1,500	1,500
208 Rental of Property				49,937	49,937	46,937
209 Library Books & Publications				1,300	1,700	1,700
210 Supplies & Materials				38,200	178,300	330,100
211 Maintenance of Property				14,000	15,700	18,000
212 Operating Expenses				284,560	394,350	483,150
226 Professional Services				50,000	73,000	80,000
Total Non Statutory Recurrent Expenditure				615,396	932,027	1,181,925
752 Machinery & Equipment				110,000		
755 Computer Software				50,000		
Total Non Statutory Capital Expenditure				160,000		
101 Statutory Personal Emoluments				580,894	634,543	636,236
Total Statutory Expenditure				580,894	634,543	636,236
Total Subprogram 0187 :				1,356,290	1,566,570	1,818,161

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0163 **FOOD CROP RESEARCH DEVELOPMENT & EXTENSION**

SUBPROGRAMME STATEMENT: To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				54,383	54,383	54,383
103 Employers Contributions				105,351	105,351	105,351
206 Travel				55,000	55,000	55,000
207 Utilities				80,000	80,000	80,000
208 Rental of Property				5,000	5,000	5,000
209 Library Books & Publications				500	1,000	1,000
210 Supplies & Materials				99,100	95,600	99,100
211 Maintenance of Property				153,500	232,000	253,000
212 Operating Expenses				40,200	72,500	72,500
223 Structures				20,000	20,000	20,000
226 Professional Services				30,000	50,000	60,000
317 Subscriptions				4,000	4,000	4,000
Total Non Statutory Recurrent Expenditure				647,034	774,834	809,334
751 Property & Plant				25,500	7,500	15,000
752 Machinery & Equipment				4,000	220,000	220,000
Total Non Statutory Capital Expenditure				29,500	227,500	235,000
101 Statutory Personal Emoluments				1,147,020	1,147,021	1,147,021
Total Statutory Expenditure				1,147,020	1,147,021	1,147,021
Total Subprogram 0163 :				1,823,554	2,149,355	2,191,355

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0164 **NON-FOOD CROP RESEARCH, DEVELOPMENT & EXTENSION**

SUBPROGRAMME STATEMENT: To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				95,641	21,541	21,541
103 Employers Contributions				76,224	70,504	70,504
206 Travel				12,500	20,068	20,068
207 Utilities				108,500	131,770	131,770
208 Rental of Property				18,200	22,700	22,700
209 Library Books & Publications				1,700	1,700	1,700
210 Supplies & Materials				94,250	123,515	124,350
211 Maintenance of Property				119,942	177,755	159,100
212 Operating Expenses				41,600	43,100	42,100
223 Structures				49,000	51,000	
226 Professional Services				5,500	15,500	500
317 Subscriptions				2,600	3,000	
Total Non Statutory Recurrent Expenditure				625,657	682,153	594,333
751 Property & Plant				9,000		
752 Machinery & Equipment				53,500	15,000	15,000
755 Computer Software				3,000	3,000	3,000
Total Non Statutory Capital Expenditure				65,500	18,000	18,000
101 Statutory Personal Emoluments				713,707	893,678	893,678
Total Statutory Expenditure				713,707	893,678	893,678
Total Subprogram 0164 :				1,404,864	1,593,831	1,506,011

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0166 **COTTON RESEARCH AND DEVELOPMENT**

SUBPROGRAMME STATEMENT: To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				5,459	14,959	14,959
103 Employers Contributions				54,069	54,069	54,069
206 Travel				20,000	20,000	20,000
207 Utilities				1,728	1,728	1,728
208 Rental of Property				1,900	2,400	2,400
210 Supplies & Materials				47,100	55,300	54,560
211 Maintenance of Property				38,300	64,150	63,100
212 Operating Expenses				13,500	57,000	57,000
226 Professional Services				42,000	5,500	6,000
Total Non Statutory Recurrent Expenditure				224,056	275,106	273,816
751 Property & Plant				4,000	4,000	4,000
752 Machinery & Equipment				41,000	23,000	23,000
Total Non Statutory Capital Expenditure				45,000	27,000	27,000
101 Statutory Personal Emoluments				621,145	689,655	689,655
Total Statutory Expenditure				621,145	689,655	689,655
Total Subprogram 0166 :				890,201	991,761	990,471

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0636 **BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION**

SUBPROGRAMME STATEMENT: To provide for the development of agriculture through market research and to create oppurtunities for investment that produces enterprise food security and prosperity in the agricultural sector.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	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 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions				4,502,000	4,502,000	4,502,000
Total Non Statutory Recurrent Expenditure				4,502,000	4,502,000	4,502,000
Total Subprogram 0636 :				4,502,000	4,502,000	4,502,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0637 **BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD.**

SUBPROGRAMME STATEMENT: To enhance growth and cultivation of sugar cane crop and non sugar cane products in support of exports and related industries by utilising good agricultural practices.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				25,233,320	25,233,320	25,233,320
Total Non Statutory Recurrent Expenditure				25,233,320	25,233,320	25,233,320
Total Subprogram 0637 :				25,233,320	25,233,320	25,233,320

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 160 **Measures To Stimulate Increased Crop Production**

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0638 **BARBADOS CANE INDUSTRY CORPORATION**

SUBPROGRAMME STATEMENT: To restucture the sugar cane industry to operate at a high level of efficiency and produce new products such as ethanol, electricity by cogeneration and special sugars.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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 0638 Barbados Cane Industry Corporation						
316 Grants to Public Institutions				748,440	748,440	748,440
Total Non Statutory Recurrent Expenditure				748,440	748,440	748,440
Total Subprogram 0638 :				748,440	748,440	748,440

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 161 **Measures to Stimulate Increased Livestock Production**

PROGRAMME STATEMENT: To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.

SUBPROGRAMME: 0165 **LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES**

SUBPROGRAMME STATEMENT: To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				33,770	63,590	63,590
103 Employers Contributions				57,462	89,269	89,269
206 Travel				4,000	6,000	6,000
207 Utilities				51,000	72,100	72,600
208 Rental of Property				750	1,500	1,500
210 Supplies & Materials				345,000	409,500	404,200
211 Maintenance of Property				128,500	188,500	188,500
212 Operating Expenses				39,500	47,000	47,000
Total Non Statutory Recurrent Expenditure				659,982	877,459	872,659
101 Statutory Personal Emoluments				544,124	843,005	843,005
Total Statutory Expenditure				544,124	843,005	843,005
Total Subprogram 0165 :				1,204,106	1,720,464	1,715,664

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 161 **Measures to Stimulate Increased Livestock Production**

PROGRAMME STATEMENT: To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.

SUBPROGRAMME: 0189 **ANIMAL NUTRITION UNIT**

SUBPROGRAMME STATEMENT: To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				53,652	53,652	53,652
103 Employers Contributions				60,000	73,367	73,367
206 Travel				5,000	20,000	20,000
207 Utilities				125,000	125,000	125,000
208 Rental of Property				7,000	7,000	7,000
209 Library Books & Publications				750	1,500	1,500
210 Supplies & Materials				97,050	179,000	177,000
211 Maintenance of Property				100,650	205,500	204,300
212 Operating Expenses				26,350	43,600	43,600
Total Non Statutory Recurrent Expenditure				475,452	708,619	705,419
752 Machinery & Equipment				28,000		
Total Non Statutory Capital Expenditure				28,000		
101 Statutory Personal Emoluments				631,044	662,277	662,277
Total Statutory Expenditure				631,044	662,277	662,277
Total Subprogram 0189 :				1,134,496	1,370,896	1,367,696

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 161 **Measures to Stimulate Increased Livestock Production**

PROGRAMME STATEMENT: To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.

SUBPROGRAMME: 0639 **SOUTHERN MEATS**

SUBPROGRAMME STATEMENT: To provide an abbatoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				1,250,000	1,250,000	1,250,000
Total Non Statutory Recurrent Expenditure				1,250,000	1,250,000	1,250,000
Total Subprogram 0639 :				1,250,000	1,250,000	1,250,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 162 **Resource Development & Protection**

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0167 **SCOTLAND DISTRICT DEVELOPMENT**

SUBPROGRAMME STATEMENT: To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				134,366	174,366	174,366
103 Employers Contributions				458,000	465,564	465,564
206 Travel				10,000	15,000	15,000
207 Utilities				111,050	125,000	151,000
208 Rental of Property				66,000	71,000	71,000
209 Library Books & Publications				470	3,290	3,140
210 Supplies & Materials				80,000	112,300	92,500
211 Maintenance of Property				652,040	800,840	824,800
212 Operating Expenses				84,808	165,353	161,853
223 Structures				4,000		
226 Professional Services				10,000		
Total Non Statutory Recurrent Expenditure				1,610,734	1,932,713	1,959,223
750 Land Acquisition				200,000	185,000	370,000
751 Property & Plant				144,000	30,000	30,000
752 Machinery & Equipment				295,300	1,467,200	528,200
755 Computer Software				6,000		
Total Non Statutory Capital Expenditure				645,300	1,682,200	928,200
101 Statutory Personal Emoluments				4,868,302	5,147,621	5,147,621
Total Statutory Expenditure				4,868,302	5,147,621	5,147,621
Total Subprogram 0167 :				7,124,336	8,762,534	8,035,044

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 162 **Resource Development & Protection**

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0169 **PLANT PROTECTION**

SUBPROGRAMME STATEMENT: To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				97,551	97,551	97,551
103 Employers Contributions				85,000	94,158	94,158
206 Travel				20,000	20,000	20,000
207 Utilities				20,200	20,000	21,000
208 Rental of Property				8,000	8,000	8,000
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				98,300	106,500	112,200
211 Maintenance of Property				92,150	114,100	109,350
212 Operating Expenses				95,000	83,250	35,200
223 Structures				3,500	5,000	
226 Professional Services				12,500	12,500	
317 Subscriptions				23,200	23,200	24,200
Total Non Statutory Recurrent Expenditure				559,401	588,259	525,659
752 Machinery & Equipment				5,000	5,000	37,500
Total Non Statutory Capital Expenditure				5,000	5,000	37,500
101 Statutory Personal Emoluments				944,109	1,486,493	1,488,104
Total Statutory Expenditure				944,109	1,486,493	1,488,104
Total Subprogram 0169 :				1,508,510	2,079,752	2,051,263

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 162 **Resource Development & Protection**

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0170 **VETERINARY SERVICES**

SUBPROGRAMME STATEMENT: To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				260,385	307,401	307,401
103 Employers Contributions				125,000	143,537	143,537
206 Travel				75,000	75,000	75,000
207 Utilities				48,500	80,400	80,400
209 Library Books & Publications				1,000	2,000	1,500
210 Supplies & Materials				138,800	148,400	142,400
211 Maintenance of Property				134,500	236,500	221,500
212 Operating Expenses				70,500	108,000	108,000
223 Structures				2,000	2,000	2,000
226 Professional Services				6,000	5,000	5,000
230 Contingencies				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				871,685	1,118,238	1,096,738
751 Property & Plant				26,000	3,000	3,000
752 Machinery & Equipment				107,000	73,000	
755 Computer Software				27,500	5,000	5,000
Total Non Statutory Capital Expenditure				160,500	81,000	8,000
101 Statutory Personal Emoluments				1,402,703	1,430,820	1,434,301
Total Statutory Expenditure				1,402,703	1,430,820	1,434,301
Total Subprogram 0170 :				2,434,888	2,630,058	2,539,039

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 162 **Resource Development & Protection**

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0171 **REGULATORY**

SUBPROGRAMME STATEMENT: To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				7,739	7,739	7,739
103 Employers Contributions				17,060	17,060	17,060
206 Travel				17,000	20,000	20,000
209 Library Books & Publications				500	2,000	2,000
210 Supplies & Materials				3,600	3,600	3,600
211 Maintenance of Property				2,340	2,340	2,340
212 Operating Expenses				18,500	20,500	8,000
226 Professional Services				14,000	14,000	14,000
Total Non Statutory Recurrent Expenditure				80,739	87,239	74,739
101 Statutory Personal Emoluments				164,951	174,951	174,951
Total Statutory Expenditure				164,951	174,951	174,951
Total Subprogram 0171 :				245,690	262,190	249,690

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 162 **Resource Development & Protection**

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0172 **QUARANTINE**

SUBPROGRAMME STATEMENT: To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				133,540	133,540	133,540
103 Employers Contributions				55,000	65,683	65,683
206 Travel				100,000	106,000	106,000
207 Utilities				25,200	26,000	26,000
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials				17,900	18,400	22,500
211 Maintenance of Property				42,800	45,750	44,750
212 Operating Expenses				24,650	46,150	51,150
223 Structures				2,000	2,000	
Total Non Statutory Recurrent Expenditure				403,090	445,523	451,623
101 Statutory Personal Emoluments				461,399	540,914	540,914
Total Statutory Expenditure				461,399	540,914	540,914
Total Subprogram 0172 :				864,489	986,437	992,537

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service 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 AND FOOD SECURITY	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				252,595	326,183	326,183
103 Employers Contributions				340,486	519,916	519,916
206 Travel				27,151	68,000	68,000
207 Utilities				1,132,909	2,502,000	2,502,000
208 Rental of Property				78,765	202,000	202,000
209 Library Books & Publications				997	1,070	1,320
210 Supplies & Materials				155,900	371,300	364,500
211 Maintenance of Property				431,551	2,552,800	2,574,500
212 Operating Expenses				110,825	376,000	376,000
226 Professional Services				17,500	80,000	80,000
Total Non Statutory Recurrent Expenditure				2,548,679	6,999,269	7,014,419
751 Property & Plant				198,455	132,000	132,000
752 Machinery & Equipment				212,250	442,000	393,500
755 Computer Software				8,500	9,000	9,000
Total Non Statutory Capital Expenditure				419,205	583,000	534,500
101 Statutory Personal Emoluments				3,474,141	6,092,845	6,103,212
Total Statutory Expenditure				3,474,141	6,092,845	6,103,212
Total Subprogram 0175 :				6,442,025	13,675,114	13,652,131

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service 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 AND FOOD SECURITY	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
103 Employers Contributions				28,773	28,802	28,802
206 Travel				5,000	5,000	5,000
208 Rental of Property				1,000	1,000	1,000
209 Library Books & Publications				250		
210 Supplies & Materials				5,800	5,900	5,900
211 Maintenance of Property				80,750	81,250	81,250
212 Operating Expenses				8,950	8,850	8,850
Total Non Statutory Recurrent Expenditure				161,200	161,479	161,479
101 Statutory Personal Emoluments				259,571	308,411	309,409
Total Statutory Expenditure				259,571	308,411	309,409
Total Subprogram 0176 :				420,771	469,890	470,888

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.

SUBPROGRAMME: 0177 **INFORMATION SERVICES**

SUBPROGRAMME STATEMENT: To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	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				1,646	1,646	1,646
103 Employers Contributions				34,078	34,078	34,078
206 Travel				1,500	1,500	1,500
208 Rental of Property				31,100	32,600	32,600
209 Library Books & Publications				2,500	2,000	3,500
210 Supplies & Materials				35,900	48,100	50,700
211 Maintenance of Property				18,500	58,000	23,500
212 Operating Expenses				238,000	219,000	210,500
226 Professional Services				135,000	15,000	16,500
Total Non Statutory Recurrent Expenditure				498,224	411,924	374,524
752 Machinery & Equipment				6,600	45,000	
755 Computer Software				5,000		
Total Non Statutory Capital Expenditure				11,600	45,000	
101 Statutory Personal Emoluments				399,708	383,608	383,608
Total Statutory Expenditure				399,708	383,608	383,608
Total Subprogram 0177 :				909,532	840,532	758,132

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.

SUBPROGRAMME: 0178 **INCENTIVES & OTHER SUBSIDIES**

SUBPROGRAMME STATEMENT: To monitor and disburse the various subsides and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE AND FOOD SECURITY	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
103 Employers Contributions				32,996	32,996	32,996
206 Travel				12,000	13,500	13,500
210 Supplies & Materials				13,000	22,750	22,750
211 Maintenance of Property				8,350	14,800	15,900
212 Operating Expenses				8,500	11,500	11,000
226 Professional Services				7,000	7,000	7,000
313 Subsidies				240,000	250,000	250,000
314 Grants To Individuals				900,000	1,279,907	1,279,907
315 Grants to Non-Profit Organisations				200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				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				361,173	460,875	461,953
Total Statutory Expenditure				361,173	460,875	461,953
Total Subprogram 0178 :				1,795,056	2,298,365	2,300,043

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 164 **General Support Services**

PROGRAMME STATEMENT: To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service 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 AND FOOD SECURITY	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
103 Employers Contributions				26,529	26,529	26,529
206 Travel				22,000	22,000	22,000
210 Supplies & Materials				5,200	4,400	4,400
211 Maintenance of Property				10,750	10,750	10,750
212 Operating Expenses				10,000	11,000	11,000
Total Non Statutory Recurrent Expenditure				76,125	76,325	76,325
101 Statutory Personal Emoluments				307,705	363,044	363,044
Total Statutory Expenditure				307,705	363,044	363,044
Total Subprogram 0188 :				383,830	439,369	439,369

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 165 **Ancillary Technical & Analytical Services**

PROGRAMME STATEMENT: To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.

SUBPROGRAMME: 0179 **GOVERNMENT ANALYTICAL SERVICES**

SUBPROGRAMME STATEMENT: To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				67,052	67,154	67,154
103 Employers Contributions				112,557	112,557	112,557
206 Travel				500	500	500
207 Utilities				220,220	255,920	255,920
208 Rental of Property				2,300	2,400	2,400
209 Library Books & Publications				1,300	2,300	2,300
210 Supplies & Materials				193,320	208,820	208,220
211 Maintenance of Property				437,950	440,450	440,800
212 Operating Expenses				38,275	41,775	41,775
223 Structures				20,000	2,000	2,000
226 Professional Services				104,000	125,000	
317 Subscriptions				4,775	4,775	4,775
Total Non Statutory Recurrent Expenditure				1,202,249	1,263,651	1,138,401
751 Property & Plant				160,000	100,000	
752 Machinery & Equipment				202,700	73,200	327,500
753 Furniture and Fittings				25,000	25,000	25,000
Total Non Statutory Capital Expenditure				387,700	198,200	352,500
101 Statutory Personal Emoluments				1,362,597	1,427,747	1,439,147
Total Statutory Expenditure				1,362,597	1,427,747	1,439,147
Total Subprogram 0179 :				2,952,546	2,889,598	2,930,048

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 165 **Ancillary Technical & Analytical Services**

PROGRAMME STATEMENT: To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.

SUBPROGRAMME: 0180 **METEOROLOGY DEPARTMENT SERVICES**

SUBPROGRAMME STATEMENT: To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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				63,570	63,570	63,570
103 Employers Contributions				149,672	145,694	145,694
206 Travel				70,000	70,000	70,000
207 Utilities				87,500	127,000	127,000
208 Rental of Property				3,500	3,500	3,500
209 Library Books & Publications				2,000	2,500	2,500
210 Supplies & Materials				22,350	46,250	46,250
211 Maintenance of Property				135,700	153,500	153,500
212 Operating Expenses				47,050	47,500	47,500
223 Structures				1,000	1,000	1,000
226 Professional Services				30,000	30,000	30,000
317 Subscriptions				2,691,130	2,798,930	2,798,930
Total Non Statutory Recurrent Expenditure				3,303,472	3,489,444	3,489,444
752 Machinery & Equipment				225,000	200,000	203,000
Total Non Statutory Capital Expenditure				225,000	200,000	203,000
101 Statutory Personal Emoluments				1,692,426	1,791,382	1,806,046
Total Statutory Expenditure				1,692,426	1,791,382	1,806,046
Total Subprogram 0180 :				5,220,898	5,480,826	5,498,490

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 168 **Support of Major Agricultural Development Programmes**

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 AND FOOD SECURITY	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				440,000	500,000	500,000
Total Non Statutory Capital Expenditure				440,000	500,000	500,000
Total Subprogram 0184 :				440,000	500,000	500,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 83 **MINISTRY OF AGRICULTURE AND FOOD SECURITY**

PROGRAMME: 484 **Human Resource Strategy**

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

SUBPROGRAMME: 8405 **HUMAN RESOURCE DEVELOPMENT STRATEGY**

SUBPROGRAMME STATEMENT: This focuses on practical science, business of agriculture and the development of alternative agro-industries in food products targeted to persons under forty.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 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 8405 Human Resource Development Strategy						
206 Travel				11,800	10,000	10,000
208 Rental of Property				1,500	1,500	1,500
210 Supplies & Materials				23,000	24,000	24,000
212 Operating Expenses				123,400	122,800	122,800
226 Professional Services				92,500	92,000	92,000
Total Non Statutory Recurrent Expenditure				252,200	250,300	250,300
Total Subprogram 8405 :				252,200	250,300	250,300

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 at 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.

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.

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.

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.

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.

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.

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 484: Human Resource Development Strategy

Subprogram 8405: HUMAN RESOURCE DEVELOPMENT STRATEGY

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

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP

PARTICULARS OF SERVICE

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

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 Partnership Relations

EIGHT MILLION, THREE HUNDRED AND FIFTY-SIX THOUSAND, SEVEN HUNDRED AND EIGHTY-EIGHT DOLLARS

($8,356,788.00)

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 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**	**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				4,459,215	4,530,615	4,664,315
365 HIVAIDS PREVENTION & CONTROL PROJECT				309,342	309,342	309,342
420 EMPLOYMENT & LABOUR RELATIONS				5,475,675	5,375,601	5,460,806
421 OCCUPATIONAL TRAINING				900,000	1,090,000	1,150,000
484 HUMAN RESOURCE STRATEGY				1,818,254	1,764,104	1,787,954
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME				155,300	155,300	155,300
Total Head 84 :				13,117,786	13,224,962	13,527,717

84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0156 Secretariat for Social Partners					50,000	
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
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						
0425 Employment & Training Fund						
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Sector Strategy and Skill Development		391,376	22,878	414,254	1,392,000	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
8413 Strengthening Human and Social Development					155,300	
TOTAL	**4,760,998**	**1,605,056**	**455,936**	**6,821,990**	**4,065,022**	**1,222,774**

					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**
										4,459,215
				50,000						50,000
				1,134,160						1,134,160
				208,000						208,000
				3,050,055	17,000				17,000	3,067,055
										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
										900,000
							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
				12,109,786	**108,000**		**900,000**		**1,008,000**	**13,117,786**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.

SUBPROGRAMME: 7120 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				102,554	102,554	102,554
103 Employers Contributions				166,703	166,703	166,703
206 Travel				30,000	30,000	30,000
207 Utilities				64,000	64,000	64,000
208 Rental of Property				2,000	2,000	2,000
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				48,600	40,850	40,850
211 Maintenance of Property				42,000	48,800	47,500
212 Operating Expenses				320,048	325,398	330,398
226 Professional Services				148,000	370,000	355,000
317 Subscriptions				86,448	86,448	86,448
Total Non Statutory Recurrent Expenditure				1,013,353	1,239,753	1,228,453
752 Machinery & Equipment				12,000	12,000	12,000
753 Furniture and Fittings				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				17,000	17,000	17,000
101 Statutory Personal Emoluments				2,036,702	2,036,702	2,036,702
Total Statutory Expenditure				2,036,702	2,036,702	2,036,702
Total Subprogram 7120 :				3,067,055	3,293,455	3,282,155

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR, AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's

SUBPROGRAMME: 0156 **SECRETARIAT FOR SOCIAL PARTNERS**

SUBPROGRAMME STATEMENT: To provide a Secretariat for the Social Partners.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				50,000	55,000	55,000
Total Non Statutory Recurrent Expenditure				50,000	55,000	55,000
Total Subprogram 0156 :				50,000	55,000	55,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.

SUBPROGRAMME: 0434 **OTHER INSTITUTIONS**

SUBPROGRAMME STATEMENT: Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				1,134,160	1,134,160	1,134,160
Total Non Statutory Recurrent Expenditure				1,134,160	1,134,160	1,134,160
Total Subprogram 0434 :				1,134,160	1,134,160	1,134,160

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: Provides for the supervision of Departments and Statutory Boards under its control in regards to approved policies and projects.

SUBPROGRAMME: 0458 **SPECIAL TRAINING PROJECT - GIVE**

SUBPROGRAMME STATEMENT: Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				208,000	48,000	193,000
Total Non Statutory Recurrent Expenditure				208,000	48,000	193,000
Total Subprogram 0458 :				208,000	48,000	193,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: Provides for operations of the HIV/AIDS Project Unit.

SUBPROGRAMME: 8316 **HIV/AIDS PREVENTION**

SUBPROGRAMME STATEMENT: Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				3,447	3,447	3,447
103 Employers Contributions				15,399	15,399	15,399
206 Travel				4,000	4,000	4,000
210 Supplies & Materials				5,000	5,000	5,000
212 Operating Expenses				122,000	122,000	122,000
Total Non Statutory Recurrent Expenditure				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 :				309,342	309,342	309,342

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

PROGRAMME: 420 **Employment & Labour Relations**

PROGRAMME STATEMENT: Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.

SUBPROGRAMME: 0421 **LABOUR DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				63,987	63,987	63,987
103 Employers Contributions				168,396	168,884	169,196
206 Travel				60,000	62,000	64,000
207 Utilities				35,000	35,000	35,000
209 Library Books & Publications				3,300	3,300	3,300
210 Supplies & Materials				33,050	18,950	21,450
211 Maintenance of Property				49,313	58,093	58,093
212 Operating Expenses				149,631	200,148	213,968
226 Professional Services				55,000	10,000	30,000
317 Subscriptions				2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure				619,843	622,528	661,160
752 Machinery & Equipment				30,000	30,000	30,000
Total Non Statutory Capital Expenditure				30,000	30,000	30,000
101 Statutory Personal Emoluments				1,982,777	1,987,744	1,991,017
Total Statutory Expenditure				1,982,777	1,987,744	1,991,017
Total Subprogram 0421 :				2,632,620	2,640,272	2,682,177

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

PROGRAMME: 420 **Employment & Labour Relations**

PROGRAMME STATEMENT: Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.

SUBPROGRAMME: 0422 **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 AND SOCIAL PARTNERSHIP RELATIONS	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				1,043,692	864,501	864,501
103 Employers Contributions				82,560	82,560	82,560
206 Travel				100,454	100,454	100,454
207 Utilities				97,990	97,990	97,990
208 Rental of Property				135,800	135,800	135,800
209 Library Books & Publications				2,200	2,500	2,800
210 Supplies & Materials				60,335	52,200	55,000
211 Maintenance of Property				75,410	52,410	64,110
212 Operating Expenses				285,800	385,500	411,000
226 Professional Services				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				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 :				2,541,264	2,430,938	2,471,238

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

PROGRAMME: 420 **Employment & Labour Relations**

PROGRAMME STATEMENT: Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.

SUBPROGRAMME: 0499 **EMPLOYMENT RIGHTS TRIBUNAL**

SUBPROGRAMME STATEMENT: Provides for the Administration of the Employment Rights Act.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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				2,500	3,500	4,500
210 Supplies & Materials				20,600	22,200	24,200
211 Maintenance of Property				4,000	4,000	4,000
212 Operating Expenses				80,000	80,000	80,000
226 Professional Services				190,691	190,691	190,691
Total Non Statutory Recurrent Expenditure				297,791	300,391	303,391
752 Machinery & Equipment				4,000	4,000	4,000
Total Non Statutory Capital Expenditure				4,000	4,000	4,000
Total Subprogram 0499 :				301,791	304,391	307,391

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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 AND SOCIAL PARTNERSHIP RELATIONS	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						
416 Grants to Public Institutions				900,000	1,090,000	1,150,000
Total Non Statutory Capital Expenditure				900,000	1,090,000	1,150,000
Total Subprogram 0425 :				900,000	1,090,000	1,150,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

PROGRAMME: 484 **Human Resource Strategy**

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

SUBPROGRAMME: 0573 **HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT**

SUBPROGRAMME STATEMENT: To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments				391,376	391,376	391,376
103 Employers Contributions				22,878	22,878	22,878
206 Travel				14,400	14,400	14,400
207 Utilities				5,000	5,000	5,000
208 Rental of Property				40,000	43,000	45,000
209 Library Books & Publications				4,500	4,650	5,800
210 Supplies & Materials				17,100	21,800	24,500
211 Maintenance of Property				4,000	5,000	6,000
212 Operating Expenses				387,000	324,000	341,000
226 Professional Services				920,000	920,000	920,000
Total Non Statutory Recurrent Expenditure				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 :				1,818,254	1,764,104	1,787,954

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 84 **MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**

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

PROGRAMME STATEMENT: To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.

SUBPROGRAMME: 8413 **STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT**

SUBPROGRAMME STATEMENT: This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 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 8413 Strengthening Human and Social Development						
210 Supplies & Materials				25,000	25,000	25,000
212 Operating Expenses				121,300	121,300	121,300
226 Professional Services				9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure				155,300	155,300	155,300
Total Subprogram 8413 :				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 0156: SECRETARIAT FOR SOCIAL PARTNERS

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.

EXPLANATORY NOTES

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau and NACOSH.

317 – Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors, International Labour and Employment Relations Association and World Association of Public Employment Services.

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

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

226 – Provides for the services of a Consultant.

752 – Provides for the purchase of a photocopier.

Subprogram 0499 EMPLOYMENT RIGHTS TRIBUNAL

226 – Provides for the services of staff of the tribunal.

752 – Provides for the purchase of computer hardware.

Program 421: Occupational Training

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Youth And Community Empowerment

TWELVE MILLION, THREE HUNDRED AND TWENTY-SIX THOUSAND, TWO HUNDRED AND TWENTY-FIVE DOLLARS

($12,326,225.00)

Mission Statement

To build a stable and cohesive society by empowering youth in the communities and to give assistance to the elderly in a positive way.

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

HEAD 85 MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
	$	$	$	$	$	$
277 YOUTH AFFAIRS AND SPORTS				13,255,941	13,708,581	11,817,414
422 COMMUNITY DEVELOPMENT				5,204,780	6,236,378	6,255,294
Total Head 85 :				18,460,721	19,944,959	18,072,708

85 MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	737,139	86,449	72,632	896,220	520,837	137,695
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	
TOTAL	**6,134,496**	**482,104**	**581,156**	**7,197,756**	**6,370,784**	**520,575**

					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**
										13,255,941
				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
				1,554,752	10,000				10,000	1,564,752
										5,204,780
				3,353,142	306,962				306,962	3,660,104
				1,239,676	305,000				305,000	1,544,676
				14,089,115	**4,371,606**				**4,371,606**	**18,460,721**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families.

SUBPROGRAMME: 7110 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				86,449	87,447	88,445
103 Employers Contributions				72,632	73,263	73,465
206 Travel				10,600	10,600	10,600
207 Utilities				51,236	55,222	55,222
208 Rental of Property				22,684	22,684	22,684
209 Library Books & Publications				2,231	3,231	3,231
210 Supplies & Materials				82,344	81,400	81,400
211 Maintenance of Property				110,042	121,394	131,394
212 Operating Expenses				216,000	79,035	65,535
223 Structures				20,000	6,000	6,000
226 Professional Services				5,700	5,700	5,700
315 Grants to Non-Profit Organisations				92,000	92,000	92,000
317 Subscriptions				45,695	65,695	65,695
Total Non Statutory Recurrent Expenditure				817,613	703,671	701,371
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments				737,139	810,893	815,637
Total Statutory Expenditure				737,139	810,893	815,637
Total Subprogram 7110 :				1,564,752	1,524,564	1,527,008

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families

SUBPROGRAMME: 0565 **YOUTH ENTREPRENEURSHIP SCHEME**

SUBPROGRAMME STATEMENT: Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				5,329	5,329	5,329
103 Employers Contributions				34,094	38,781	38,781
206 Travel				15,000	20,000	20,000
209 Library Books & Publications				2,732	3,000	3,000
211 Maintenance of Property				12,300	14,200	14,200
212 Operating Expenses				380,200	435,700	435,700
226 Professional Services				235,695	267,945	300,595
315 Grants to Non-Profit Organisations				132,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				817,350	934,955	967,605
101 Statutory Personal Emoluments				445,811	516,084	517,847
Total Statutory Expenditure				445,811	516,084	517,847
Total Subprogram 0565 :				1,263,161	1,451,039	1,485,452

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families

SUBPROGRAMME: 0566 **YOUTH DEVELOPMENT PROGRAMME**

SUBPROGRAMME STATEMENT: The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				5,326	5,326	5,326
103 Employers Contributions				152,920	164,943	164,943
206 Travel				110,000	110,000	110,000
209 Library Books & Publications				1,000	3,500	3,500
212 Operating Expenses				701,460	1,022,340	1,072,340
226 Professional Services				20,000	20,000	20,000
315 Grants to Non-Profit Organisations				110,000	116,600	116,600
Total Non Statutory Recurrent Expenditure				1,100,706	1,442,709	1,492,709
101 Statutory Personal Emoluments				1,678,980	1,880,604	1,898,711
Total Statutory Expenditure				1,678,980	1,880,604	1,898,711
Total Subprogram 0566 :				2,779,686	3,323,313	3,391,420

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families

SUBPROGRAMME: 0567 **BARBADOS YOUTH SERVICE**

SUBPROGRAMME STATEMENT: To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				129,182	129,182	129,182
103 Employers Contributions				133,477	133,477	133,477
206 Travel				32,000	45,200	45,200
207 Utilities				140,876	150,707	150,707
208 Rental of Property				12,917	12,917	12,917
209 Library Books & Publications				4,142	4,642	4,642
210 Supplies & Materials				184,335	202,135	202,135
211 Maintenance of Property				142,453	153,801	156,801
212 Operating Expenses				570,175	582,876	582,876
226 Professional Services				67,470	77,470	77,470
Total Non Statutory Recurrent Expenditure				1,417,027	1,492,407	1,495,407
752 Machinery & Equipment				291,837		
753 Furniture and Fittings				223,887		
785 Assets Under Construction				3,233,920	2,500,000	500,000
Total Non Statutory Capital Expenditure				3,749,644	2,500,000	500,000
101 Statutory Personal Emoluments				1,396,671	1,397,612	1,398,481
Total Statutory Expenditure				1,396,671	1,397,612	1,398,481
Total Subprogram 0567 :				6,563,342	5,390,019	3,393,888

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families

SUBPROGRAMME: 0570 **YOUTH MAINSTREAMING**

SUBPROGRAMME STATEMENT: Provides vocational training for 'at risk youth on the block.' It also seeks to address deviance within the school system.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				385,000	1,187,296	1,187,296
Total Non Statutory Recurrent Expenditure				385,000	1,187,296	1,187,296
Total Subprogram 0570 :				385,000	1,187,296	1,187,296

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 277 **Youth Affairs and Sports**

PROGRAMME STATEMENT: Provides an enabling environment for the holistic development and protection of children, youth and families

SUBPROGRAMME: 0575 **NATIONAL SUMMER CAMPS**

SUBPROGRAMME STATEMENT: The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				700,000	832,350	832,350
Total Non Statutory Recurrent Expenditure				700,000	832,350	832,350
Total Subprogram 0575 :				700,000	832,350	832,350

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 422 **Community Development**

PROGRAMME STATEMENT: Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.

SUBPROGRAMME: 0426 **COMMUNITY DEVELOPMENT DEPARTMENT**

SUBPROGRAMME STATEMENT: The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				255,818	290,818	290,818
103 Employers Contributions				188,033	185,293	185,626
206 Travel				80,000	80,000	80,000
207 Utilities				231,616	233,616	233,616
208 Rental of Property				15,000	15,000	15,000
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				41,900	87,000	84,500
211 Maintenance of Property				155,250	299,750	340,750
212 Operating Expenses				300,000	588,100	619,100
226 Professional Services				67,250	67,250	67,250
314 Grants To Individuals				8,000	8,000	8,000
315 Grants to Non-Profit Organisations				131,880	131,880	131,880
317 Subscriptions				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure				1,477,247	1,989,207	2,059,040
751 Property & Plant				282,962	40,000	40,000
752 Machinery & Equipment				14,000	14,000	14,000
755 Computer Software				10,000	2,000	2,000
Total Non Statutory Capital Expenditure				306,962	56,000	56,000
101 Statutory Personal Emoluments				1,875,895	1,875,895	1,879,478
Total Statutory Expenditure				1,875,895	1,875,895	1,879,478
Total Subprogram 0426 :				3,660,104	3,921,102	3,994,518

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 85 **MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT**

PROGRAMME: 422 **Community Development**

PROGRAMME STATEMENT: Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.

SUBPROGRAMME: 0437 **COMMUNITY TECHNOLOGICAL PROGRAM**

SUBPROGRAMME STATEMENT: This subprogram is responsible for the provision of information technology to the masses.

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT	Actual Expenditure 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				339,576	355,576	355,576
208 Rental of Property				20,000	19,000	19,000
209 Library Books & Publications				1,500	2,000	2,000
210 Supplies & Materials				76,600	88,200	88,200
211 Maintenance of Property				247,500	275,000	263,000
212 Operating Expenses				520,000	577,000	512,000
223 Structures				14,500	21,500	44,000
226 Professional Services				20,000	40,000	40,000
Total Non Statutory Recurrent Expenditure				1,239,676	1,378,276	1,323,776
751 Property & Plant				195,000	680,000	680,000
752 Machinery & Equipment				85,000	232,000	232,000
753 Furniture and Fittings				10,000	15,000	15,000
755 Computer Software				15,000	10,000	10,000
Total Non Statutory Capital Expenditure				305,000	937,000	937,000
Total Subprogram 0437 :				1,544,676	2,315,276	2,260,776

Program 040: Direction and Policy Formulation Services

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 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.

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

MINISTRY OF HEALTH AND WELLNESS

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF HEALTH AND WELLNESS

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 And Wellness

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 86 MINISTRY OF HEALTH AND WELLNESS	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 AND POLICY FORMULATION				17,844,426	17,873,291	17,758,011
360 PRIMARY HEALTH CARE SERVICES				34,953,226	34,736,260	34,761,959
361 HOSPITAL SERVICES				187,152,033	222,193,799	222,585,874
362 CARE OF THE DISABLED				3,062,833	3,010,598	3,021,275
363 PHARMACEUTICAL PROGRAM				27,593,591	27,418,908	27,460,170
364 CARE OF THE ELDERLY				35,563,605	36,454,310	36,334,214
365 HIV/AIDS PREVENTION AND CONTROL PROJECT				6,745,480	6,772,158	6,774,455
400 ENVIRONMENT HEALTH SERVICES				16,712,345	16,583,073	16,586,952
634 PROVERTY ALLEVIATION AND REDUCTION PROGRAMME				67,575	67,575	
Total Head 86 :				329,695,114	365,109,972	365,282,910

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										27,593,591
				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

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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						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: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: The administration, coordination and execution of the overall policy of the Ministry.

SUBPROGRAMME: 7045 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Executing the responsibilities required by the Health Services Act (Cap. 44). Exercise budgetary control of funds voted by Parliament and the execution of the Health Strategic Plan.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION AND POLICY FORMULATION	$	$	$	$	$	$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments				1,646,745	1,648,228	1,649,713
103 Employers Contributions				558,411	561,623	561,623
206 Travel				50,000	50,000	50,000
207 Utilities				836,596	836,596	836,596
208 Rental of Property				158,422	158,422	158,422
209 Library Books & Publications				5,553	5,553	5,553
210 Supplies & Materials				1,252,278	1,252,278	1,252,278
211 Maintenance of Property				135,981	135,981	135,981
212 Operating Expenses				2,638,335	2,638,335	2,638,335
226 Professional Services				153,241	153,241	153,241
315 Grants to Non-Profit Organisations				873,400	873,400	873,400
317 Subscriptions				1,066,601	1,066,601	1,066,601
Total Non Statutory Recurrent Expenditure				9,375,563	9,380,258	9,381,743
751 Property & Plant				20,000		
752 Machinery & Equipment				286,264	286,264	286,264
755 Computer Software				35,000	35,000	35,000
Total Non Statutory Capital Expenditure				341,264	321,264	321,264
101 Statutory Personal Emoluments				5,923,515	5,967,683	5,977,070
Total Statutory Expenditure				5,923,515	5,967,683	5,977,070
Total Subprogram 7045 :				15,640,342	15,669,205	15,680,077

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: The administration, coordination and execution of the overall policy of the Ministry.

SUBPROGRAMME: 0040 **HEALTH PROMOTIONS UNIT**

SUBPROGRAMME STATEMENT: Promotes the use of health promotion strategies in formulation and program planning; establishing linkages with stakeholders; and builds capacity for behaviour change among selected groups.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION AND POLICY FORMULATION	$	$	$	$	$	$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments				74,536	74,536	74,536
103 Employers Contributions				10,302	10,302	10,302
206 Travel				1,600	1,600	1,600
209 Library Books & Publications				800	800	800
212 Operating Expenses				284,000	284,000	284,000
Total Non Statutory Recurrent Expenditure				371,238	371,238	371,238
101 Statutory Personal Emoluments				68,511	68,511	68,511
Total Statutory Expenditure				68,511	68,511	68,511
Total Subprogram 0040 :				439,749	439,749	439,749

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: The administration, coordination and execution of the overall policy of the Ministry.

SUBPROGRAMME: 0361 **TECHNICAL MANAGEMENT SERVICES**

SUBPROGRAMME STATEMENT: Provides for the planning and supervision of all maintenance programmes for all buildings, vehicles, plant equipment and instruments of the Ministry except, Q.E.H. and the Psychiatric Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
040 DIRECTION AND POLICY FORMULATION	$	$	$	$	$	$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments				8,216	8,216	8,216
103 Employers Contributions				81,993	81,993	81,993
206 Travel				30,000	30,000	30,000
208 Rental of Property				8,788	8,788	8,788
211 Maintenance of Property				914,793	914,793	799,793
212 Operating Expenses				11,152	11,152	
Total Non Statutory Recurrent Expenditure				1,054,942	1,054,942	928,790
101 Statutory Personal Emoluments				709,393	709,395	709,395
Total Statutory Expenditure				709,393	709,395	709,395
Total Subprogram 0361 :				1,764,335	1,764,337	1,638,185

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0363 **LABORATORY SERVICES**

SUBPROGRAMME STATEMENT: This Subprogram provides for the provision of laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				661,380	661,800	661,380
208 Rental of Property				39,428	39,428	39,428
209 Library Books & Publications				7,750	7,750	7,750
210 Supplies & Materials				2,937,900	3,637,900	3,637,900
211 Maintenance of Property				557,600	557,600	557,000
212 Operating Expenses				102,800	102,800	102,800
Total Non Statutory Recurrent Expenditure				4,306,858	5,007,278	5,006,258
752 Machinery & Equipment				464,700		
753 Furniture and Fittings				400,000		
Total Non Statutory Capital Expenditure				864,700		
Total Subprogram 0363 :				5,171,558	5,007,278	5,006,258

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0364 **DENTAL HEALTH SERVICE**

SUBPROGRAMME STATEMENT: Provides for the rendering of dental care to school children, pregnant mothers and the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				416,949	416,949	416,949
103 Employers Contributions				119,222	119,426	119,548
206 Travel				28,500	28,500	28,500
210 Supplies & Materials				226,021	219,571	219,571
211 Maintenance of Property				80,000	25,000	80,000
212 Operating Expenses				40,147	40,147	40,147
Total Non Statutory Recurrent Expenditure				910,839	849,593	904,715
752 Machinery & Equipment				15,228		
753 Furniture and Fittings				33,135		
Total Non Statutory Capital Expenditure				48,363		
101 Statutory Personal Emoluments				1,227,683	1,229,963	1,231,323
Total Statutory Expenditure				1,227,683	1,229,963	1,231,323
Total Subprogram 0364 :				2,186,885	2,079,556	2,136,038

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0365 **NUTRITION SERVICES**

SUBPROGRAMME STATEMENT: Provides for specialist services in nutrition education and advice with particular reference to expectant mothers and infants; and providing special diets and supplies to persons at risk.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				66,744	66,744	66,744
103 Employers Contributions				74,990	74,990	74,990
206 Travel				21,000	21,000	21,000
207 Utilities				27,093	27,093	27,093
208 Rental of Property				18,188	18,188	18,188
210 Supplies & Materials				10,626	9,850	9,850
211 Maintenance of Property				5,000	5,000	5,000
212 Operating Expenses				35,425	35,425	35,425
Total Non Statutory Recurrent Expenditure				259,066	258,290	258,290
101 Statutory Personal Emoluments				784,205	880,922	886,211
Total Statutory Expenditure				784,205	880,922	886,211
Total Subprogram 0365 :				1,043,271	1,139,212	1,144,501

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0366 **DAVID THOMPSON POLYCLINIC**

SUBPROGRAMME STATEMENT: Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				412,601	412,601	412,601
103 Employers Contributions				104,285	104,285	104,285
206 Travel				20,000	20,000	20,000
207 Utilities				223,200	223,200	223,200
208 Rental of Property				30,410	30,410	30,410
210 Supplies & Materials				43,600	40,000	40,000
211 Maintenance of Property				41,742	41,742	41,742
212 Operating Expenses				13,800	13,800	13,800
223 Structures				61,000	61,000	61,000
Total Non Statutory Recurrent Expenditure				950,638	947,038	947,038
756 Vehicles				110,000	110,000	110,000
Total Non Statutory Capital Expenditure				110,000	110,000	110,000
101 Statutory Personal Emoluments				1,152,783	1,154,847	1,156,933
Total Statutory Expenditure				1,152,783	1,154,847	1,156,933
Total Subprogram 0366 :				2,213,421	2,211,885	2,213,971

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0406 **WINSTON SCOTT POLYCLINIC – 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 AND WELLNESS	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				1,014,639	1,015,880	1,015,880
103 Employers Contributions				362,096	366,213	366,213
206 Travel				64,000	64,000	64,000
207 Utilities				470,515	470,515	470,515
208 Rental of Property				54,804	54,804	54,804
210 Supplies & Materials				205,975	205,975	205,975
211 Maintenance of Property				31,400	31,400	31,400
212 Operating Expenses				12,870	12,870	12,870
Total Non Statutory Recurrent Expenditure				2,216,299	2,221,657	2,221,657
751 Property & Plant				10,000		
752 Machinery & Equipment				16,000		
Total Non Statutory Capital Expenditure				26,000		
101 Statutory Personal Emoluments				3,640,773	3,654,686	3,663,817
Total Statutory Expenditure				3,640,773	3,654,686	3,663,817
Total Subprogram 0406 :				5,883,072	5,876,343	5,885,474

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0407 **EUNICE GIBSON POLYCLINIC – 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 AND WELLNESS	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				431,285	431,285	431,285
103 Employers Contributions				129,615	129,891	130,196
206 Travel				30,000	30,000	30,000
207 Utilities				169,620	169,620	169,620
208 Rental of Property				70,349	70,349	70,349
210 Supplies & Materials				96,979	96,979	96,979
211 Maintenance of Property				38,202	38,202	38,202
212 Operating Expenses				15,893	15,893	15,893
Total Non Statutory Recurrent Expenditure				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				1,514,226	1,516,919	1,519,887
Total Statutory Expenditure				1,514,226	1,516,919	1,519,887
Total Subprogram 0407 :				2,520,074	2,592,278	2,512,411

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0408 **MAURICE BYER POLYCLINIC – 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 AND WELLNESS	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				719,733	719,733	719,733
103 Employers Contributions				204,061	204,061	204,061
206 Travel				60,000	60,000	60,000
207 Utilities				157,560	157,560	157,560
208 Rental of Property				58,435	58,435	58,435
210 Supplies & Materials				131,698	103,328	103,328
211 Maintenance of Property				35,300	29,800	29,800
212 Operating Expenses				21,528	21,528	21,528
223 Structures				5,100		
Total Non Statutory Recurrent Expenditure				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				2,035,413	2,045,915	2,052,765
Total Statutory Expenditure				2,035,413	2,045,915	2,052,765
Total Subprogram 0408 :				3,436,328	3,407,860	3,414,710

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0412 **RANDAL PHILIPS POLYCLINIC – MATERNAL**

SUBPROGRAMME STATEMENT: Provides for preventive health care on the basis of outpatient treatment at the Randal Philips Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				639,123	639,867	641,431
103 Employers Contributions				193,142	196,848	197,105
206 Travel				40,000	40,000	40,000
207 Utilities				149,360	149,360	149,360
208 Rental of Property				80,890	80,890	80,890
210 Supplies & Materials				106,646	101,696	101,696
211 Maintenance of Property				36,750	36,750	36,750
212 Operating Expenses				22,136	22,136	22,136
223 Structures				22,500	22,500	22,500
Total Non Statutory Recurrent Expenditure				1,290,547	1,290,047	1,291,868
751 Property & Plant				20,000		
752 Machinery & Equipment				4,670		
Total Non Statutory Capital Expenditure				24,670		
101 Statutory Personal Emoluments				1,892,384	1,980,423	1,983,245
Total Statutory Expenditure				1,892,384	1,980,423	1,983,245
Total Subprogram 0412 :				3,207,601	3,270,470	3,275,113

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0413 **ST. PHILIP POLYCLINIC – MATERNAL**

SUBPROGRAMME STATEMENT: Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				337,416	337,416	337,416
103 Employers Contributions				134,554	134,554	134,554
206 Travel				40,000	40,000	40,000
207 Utilities				136,044	136,044	136,044
208 Rental of Property				59,679	59,679	59,679
210 Supplies & Materials				96,305	93,500	87,000
211 Maintenance of Property				37,824	37,824	37,824
212 Operating Expenses				11,300	11,300	11,300
223 Structures				41,000	30,000	20,000
Total Non Statutory Recurrent Expenditure				894,122	880,317	863,817
751 Property & Plant				7,500	7,500	7,500
752 Machinery & Equipment				7,153		
Total Non Statutory Capital Expenditure				14,653	7,500	7,500
101 Statutory Personal Emoluments				1,534,574	1,534,574	1,534,574
Total Statutory Expenditure				1,534,574	1,534,574	1,534,574
Total Subprogram 0413 :				2,443,349	2,422,391	2,405,891

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0414 **BRANFORD TAITT POLYCLINIC – MATERNAL**

SUBPROGRAMME STATEMENT: Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				295,269	295,269	295,269
103 Employers Contributions				181,824	181,824	181,824
206 Travel				25,430	25,430	25,430
207 Utilities				230,224	230,224	184,489
208 Rental of Property				26,854	26,854	26,854
210 Supplies & Materials				165,796	165,796	165,796
211 Maintenance of Property				30,700	30,700	30,700
212 Operating Expenses				19,117	19,117	19,117
223 Structures				26,415		
Total Non Statutory Recurrent Expenditure				1,001,629	975,214	929,479
751 Property & Plant				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				5,000	5,000	5,000
101 Statutory Personal Emoluments				2,051,522	2,052,681	2,054,165
Total Statutory Expenditure				2,051,522	2,052,681	2,054,165
Total Subprogram 0414 :				3,058,151	3,032,895	2,988,644

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0415 **EDGAR COCHRANE POLYCLINIC – MATERNAL**

SUBPROGRAMME STATEMENT: Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	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				188,535	188,535	188,535
103 Employers Contributions				130,844	131,022	131,200
206 Travel				31,923	31,923	31,923
207 Utilities				104,096	104,096	104,096
208 Rental of Property				19,400	19,400	19,400
210 Supplies & Materials				41,685	41,685	41,685
211 Maintenance of Property				23,200	23,200	23,200
212 Operating Expenses				13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure				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				1,489,051	1,490,789	1,492,527
Total Statutory Expenditure				1,489,051	1,490,789	1,492,527
Total Subprogram 0415 :				2,046,007	2,047,923	2,049,839

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 360 **Primary Health Care Services**

PROGRAMME STATEMENT: Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.

SUBPROGRAMME: 0416 **GLEBE POLYCLINIC – MATERNAL**

SUBPROGRAMME STATEMENT: Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	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				152,838	152,838	152,838
103 Employers Contributions				108,065	108,065	108,065
206 Travel				31,000	31,000	31,000
207 Utilities				114,738	114,738	114,738
208 Rental of Property				31,422	31,422	31,422
210 Supplies & Materials				59,760	58,560	58,560
211 Maintenance of Property				34,500	34,500	34,500
212 Operating Expenses				11,500	11,500	9,300
Total Non Statutory Recurrent Expenditure				543,823	542,623	540,423
751 Property & Plant				4,000	3,000	3,000
752 Machinery & Equipment				10,000		
Total Non Statutory Capital Expenditure				14,000	3,000	3,000
101 Statutory Personal Emoluments				1,185,686	1,185,686	1,185,686
Total Statutory Expenditure				1,185,686	1,185,686	1,185,686
Total Subprogram 0416 :				1,743,509	1,731,309	1,729,109

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 361 **Hospital Services**

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

SUBPROGRAMME: 0375 **QUEEN ELIZABETH HOSPITAL**

SUBPROGRAMME STATEMENT: Provides for the operation of Queen Elizabeth Hospital and a range of specialist services. It is also concerned with the refurbishing of wards and other areas within the hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				145,463,661	174,979,963	174,979,963
Total Non Statutory Recurrent Expenditure				145,463,661	174,979,963	174,979,963
416 Grants to Public Institutions				3,800,000	6,558,000	6,558,000
Total Non Statutory Capital Expenditure				3,800,000	6,558,000	6,558,000
Total Subprogram 0375 :				149,263,661	181,537,963	181,537,963

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 361 **Hospital Services**

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

SUBPROGRAMME: 0376 **EMERGENCY AMBULANCE SERVICE**

SUBPROGRAMME STATEMENT: Provides for the costs of operating an island-wide emergency ambulance service.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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	4,781,312	4,781,312
Total Non Statutory Recurrent Expenditure				3,075,371	4,781,312	4,781,312
416 Grants to Public Institutions				211,000	250,000	250,000
Total Non Statutory Capital Expenditure				211,000	250,000	250,000
Total Subprogram 0376 :				3,286,371	5,031,312	5,031,312

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 361 **Hospital Services**

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

SUBPROGRAMME: 0377 **PSYCHIATRIC HOSPITAL**

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

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				2,665,950	2,669,793	2,673,679
103 Employers Contributions				2,085,564	2,085,564	2,085,564
206 Travel				265,860	265,860	265,860
207 Utilities				1,239,424	1,239,424	1,239,424
208 Rental of Property				153,900	153,900	153,900
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				3,504,518	3,664,450	3,835,390
211 Maintenance of Property				850,000	1,161,120	1,158,120
212 Operating Expenses				1,649,024	1,721,984	1,800,781
223 Structures				20,000	25,000	25,000
315 Grants to Non-Profit Organisations				47,520	47,520	47,520
Total Non Statutory Recurrent Expenditure				12,482,760	13,035,615	13,286,238
751 Property & Plant				9,975	6,650	6,650
752 Machinery & Equipment				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				1,331,350	1,559,350	1,725,000
Total Non Statutory Capital Expenditure				1,995,575	2,065,450	2,095,100
101 Statutory Personal Emoluments				18,895,666	19,023,459	19,135,261
Total Statutory Expenditure				18,895,666	19,023,459	19,135,261
Total Subprogram 0377 :				33,374,001	34,124,524	34,516,599

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 361 **Hospital Services**

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

SUBPROGRAMME: 0380 **QEH MEDICAL AID SCHEME**

SUBPROGRAMME STATEMENT: Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				1,228,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure				1,228,000	1,500,000	1,500,000
Total Subprogram 0380 :				1,228,000	1,500,000	1,500,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 362 **Care of the Disabled**

PROGRAMME STATEMENT: Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.

SUBPROGRAMME: 0381 **ALBERT GRAHAM CENTRE**

SUBPROGRAMME STATEMENT: Provides early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				373,187	373,187	373,187
103 Employers Contributions				103,940	103,940	103,940
206 Travel				9,000	9,000	9,000
207 Utilities				91,118	91,118	91,118
208 Rental of Property				12,113	12,113	12,113
209 Library Books & Publications				1,250	1,250	1,250
210 Supplies & Materials				101,748	102,648	102,648
211 Maintenance of Property				37,263	37,263	37,263
212 Operating Expenses				17,858	17,858	17,858
Total Non Statutory Recurrent Expenditure				747,477	748,377	748,377
751 Property & Plant				5,000		
752 Machinery & Equipment				26,000		
753 Furniture and Fittings				36,000		
Total Non Statutory Capital Expenditure				67,000		
101 Statutory Personal Emoluments				743,379	767,621	770,103
Total Statutory Expenditure				743,379	767,621	770,103
Total Subprogram 0381 :				1,557,856	1,515,998	1,518,480

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 362 **Care of the Disabled**

PROGRAMME STATEMENT: Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.

SUBPROGRAMME: 0456 **ELAYNE SCANTLEBURY CENTRE**

SUBPROGRAMME STATEMENT: Provides for the staffing costs for the care for the mentally and physically challenged children/adults being housed at the St. Lucy District Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				133,650	133,650	133,650
103 Employers Contributions				115,103	114,378	114,378
206 Travel				8,000	8,000	8,000
208 Rental of Property				5,500	5,500	5,500
210 Supplies & Materials				103,870	101,370	101,370
212 Operating Expenses				39,420	39,420	39,420
Total Non Statutory Recurrent Expenditure				405,543	402,318	402,318
101 Statutory Personal Emoluments				1,099,434	1,092,282	1,100,477
Total Statutory Expenditure				1,099,434	1,092,282	1,100,477
Total Subprogram 0456 :				1,504,977	1,494,600	1,502,795

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 363 **Pharmaceutical Program**

PROGRAMME STATEMENT: Provides for the procurement of quality pharmaceuticals at an affordable price for the Barbadian public.

SUBPROGRAMME: 0383 **DRUG SERVICE**

SUBPROGRAMME STATEMENT: Provides quality drugs to Government Health Care Institutions, provision of free medication to residents of Barbados under the Special Benefit Service. Administered by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				1,041,174	1,056,155	1,087,210
103 Employers Contributions				498,567	503,814	504,393
206 Travel				57,950	63,000	63,000
207 Utilities				90,000	90,000	90,000
208 Rental of Property				25,750	25,750	25,750
209 Library Books & Publications				20,823	38,968	38,968
210 Supplies & Materials				12,575,089	12,572,898	12,572,898
211 Maintenance of Property				57,700	61,400	61,400
212 Operating Expenses				8,965,784	8,915,184	8,913,984
226 Professional Services				28,234	26,234	28,234
Total Non Statutory Recurrent Expenditure				23,361,071	23,353,403	23,385,837
752 Machinery & Equipment				34,250	10,000	10,000
753 Furniture and Fittings				4,783		
755 Computer Software				140,000		
Total Non Statutory Capital Expenditure				179,033	10,000	10,000
101 Statutory Personal Emoluments				4,053,487	4,055,505	4,064,333
Total Statutory Expenditure				4,053,487	4,055,505	4,064,333
Total Subprogram 0383 :				27,593,591	27,418,908	27,460,170

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 364 **Care of the Elderly**

PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors

SUBPROGRAMME: 0390 **ALTERNATIVE CARE FOR THE ELDERLY**

SUBPROGRAMME STATEMENT: Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				4,476,100	4,476,100	4,476,100
Total Non Statutory Recurrent Expenditure				4,476,100	4,476,100	4,476,100
Total Subprogram 0390 :				4,476,100	4,476,100	4,476,100

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 364 **Care of the Elderly**

PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors

SUBPROGRAMME: 0446 **GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY**

SUBPROGRAMME STATEMENT: Provides for the institutional and rehabilitary care for the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				1,881,356	1,897,312	1,907,644
103 Employers Contributions				1,262,319	1,277,596	1,286,456
206 Travel				42,074	42,074	42,074
207 Utilities				637,062	637,062	637,062
208 Rental of Property				68,792	69,292	69,292
209 Library Books & Publications				5,344	4,076	4,076
210 Supplies & Materials				1,813,846	1,926,281	1,900,505
211 Maintenance of Property				204,243	406,274	447,848
212 Operating Expenses				188,500	230,850	230,850
Total Non Statutory Recurrent Expenditure				6,103,536	6,490,817	6,525,807
751 Property & Plant				5,000	49,576	9,500
752 Machinery & Equipment					115,852	63,862
753 Furniture and Fittings				5,000	14,450	14,450
756 Vehicles					113,000	
785 Assets Under Construction					20,000	20,000
Total Non Statutory Capital Expenditure				10,000	312,878	107,812
101 Statutory Personal Emoluments				12,563,527	12,697,672	12,776,423
Total Statutory Expenditure				12,563,527	12,697,672	12,776,423
Total Subprogram 0446 :				18,677,063	19,501,367	19,410,042

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 364 **Care of the Elderly**

PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors

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

SUBPROGRAMME STATEMENT: Provides the holistic approach to the physical, cognitive, social and spiritual care of the elderly and physically challenged young adults housed at the Evalina Smith Children Ward.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				570,887	590,560	590,560
103 Employers Contributions				520,407	520,607	520,607
206 Travel				7,000	7,000	7,000
207 Utilities				142,190	142,190	142,190
208 Rental of Property				48,645	48,645	48,645
209 Library Books & Publications				753	753	753
210 Supplies & Materials				832,083	842,053	842,053
211 Maintenance of Property				113,040	113,040	113,040
212 Operating Expenses				107,868	107,868	107,868
Total Non Statutory Recurrent Expenditure				2,342,873	2,372,716	2,372,716
751 Property & Plant				5,000		
Total Non Statutory Capital Expenditure				5,000		
101 Statutory Personal Emoluments				4,951,001	4,991,069	5,044,987
Total Statutory Expenditure				4,951,001	4,991,069	5,044,987
Total Subprogram 0447 :				7,298,874	7,363,785	7,417,703

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 364 **Care of the Elderly**

PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors

SUBPROGRAMME: 0448 **GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY**

SUBPROGRAMME STATEMENT: Provides for the institutional care of the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				298,921	299,024	299,024
103 Employers Contributions				173,801	173,801	173,801
206 Travel				6,500	6,500	6,500
207 Utilities				77,529	77,529	77,529
208 Rental of Property				15,876	15,876	15,876
209 Library Books & Publications				500	500	500
210 Supplies & Materials				300,039	300,039	300,039
211 Maintenance of Property				29,295	29,295	29,295
212 Operating Expenses				37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure				940,269	940,372	940,372
101 Statutory Personal Emoluments				1,877,513	1,877,513	1,877,513
Total Statutory Expenditure				1,877,513	1,877,513	1,877,513
Total Subprogram 0448 :				2,817,782	2,817,885	2,817,885

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 364 **Care of the Elderly**

PROGRAMME STATEMENT: Provides institutional care for the elderly both in the public and private sectors

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

SUBPROGRAMME STATEMENT: Provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				106,211	106,211	106,211
103 Employers Contributions				153,934	153,934	153,934
206 Travel				6,000	6,000	6,000
207 Utilities				114,771	114,771	114,771
208 Rental of Property				19,120	19,120	19,120
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				243,545	242,230	242,230
211 Maintenance of Property				24,747	28,500	28,500
212 Operating Expenses				37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure				707,136	709,574	709,574
751 Property & Plant				6,821	6,000	6,000
752 Machinery & Equipment				4,500	260,726	
753 Furniture and Fittings				11,517		
756 Vehicles					110,000	
Total Non Statutory Capital Expenditure				22,838	376,726	6,000
101 Statutory Personal Emoluments				1,563,812	1,567,725	1,580,772
Total Statutory Expenditure				1,563,812	1,567,725	1,580,772
Total Subprogram 0449 :				2,293,786	2,654,025	2,296,346

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.

SUBPROGRAMME: 0397 **TREATMENT**

SUBPROGRAMME STATEMENT: Provides Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				402,280	402,280	402,280
103 Employers Contributions				98,480	98,480	98,480
206 Travel				3,000	3,000	3,000
207 Utilities				109,490	109,490	109,490
208 Rental of Property				26,796	26,796	26,796
210 Supplies & Materials				3,176,250	3,176,250	3,176,250
211 Maintenance of Property				33,000	33,000	33,000
212 Operating Expenses				16,680	16,680	16,680
Total Non Statutory Recurrent Expenditure				3,865,976	3,865,976	3,865,976
751 Property & Plant				8,000		
Total Non Statutory Capital Expenditure				8,000		
101 Statutory Personal Emoluments				747,238	811,114	811,114
Total Statutory Expenditure				747,238	811,114	811,114
Total Subprogram 0397 :				4,621,214	4,677,090	4,677,090

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.

SUBPROGRAMME: 0398 **PROGRAM MANAGEMENT**

SUBPROGRAMME STATEMENT: Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				274,609	153,259	153,259
103 Employers Contributions				45,197	45,197	45,197
206 Travel				1,000	1,000	1,000
212 Operating Expenses				50,000	50,000	50,000
226 Professional Services				25,000		
Total Non Statutory Recurrent Expenditure				395,806	249,456	249,456
101 Statutory Personal Emoluments				303,268	424,618	424,618
Total Statutory Expenditure				303,268	424,618	424,618
Total Subprogram 0398 :				699,074	674,074	674,074

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.

SUBPROGRAMME: 8303 **HIV/AIDS PREVENTION**

SUBPROGRAMME STATEMENT: Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called "After School Club". This program is partially funded by UNICEF.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				4,994	4,994	4,994
206 Travel				2,500	2,500	2,500
210 Supplies & Materials				185,000	185,000	185,000
212 Operating Expenses				40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure				232,494	232,494	232,494
751 Property & Plant				8,000		
Total Non Statutory Capital Expenditure				8,000		
101 Statutory Personal Emoluments				68,511	68,511	68,511
Total Statutory Expenditure				68,511	68,511	68,511
Total Subprogram 8303 :				309,005	301,005	301,005

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.

SUBPROGRAMME: 8701 **HIV/AIDS CARE AND SUPPORT**

SUBPROGRAMME STATEMENT: Provides care and assistance to persons living with HIV/AIDS and also offers support to their relatives.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				60,415	60,415	60,415
103 Employers Contributions				64,551	64,551	64,551
206 Travel				35,000	35,000	35,000
207 Utilities				108,505	108,505	108,505
208 Rental of Property				34,283	34,283	34,283
210 Supplies & Materials				112,500	112,500	112,500
211 Maintenance of Property				31,864	31,864	31,864
212 Operating Expenses				30,500	30,500	30,500
Total Non Statutory Recurrent Expenditure				477,618	477,618	477,618
101 Statutory Personal Emoluments				638,569	642,371	644,668
Total Statutory Expenditure				638,569	642,371	644,668
Total Subprogram 8701 :				1,116,187	1,119,989	1,122,286

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0367 **ENVIRONMENTAL SANITATION UNIT**

SUBPROGRAMME STATEMENT: To meet the operating costs to construct low cost sanitary facilities for needy persons. The construction and provision of slabs and seats for dry pits, construction and installation of slabs to form floors for baths and digging pits.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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
103 Employers Contributions				49,739	49,739	49,739
206 Travel				17,332	17,332	17,332
207 Utilities				17,626	17,626	17,626
208 Rental of Property				268	268	268
210 Supplies & Materials				53,296	53,296	53,296
211 Maintenance of Property				31,917	31,917	31,917
212 Operating Expenses				19,566	19,566	19,566
Total Non Statutory Recurrent Expenditure				212,988	212,988	212,988
752 Machinery & Equipment				4,400		
Total Non Statutory Capital Expenditure				4,400		
101 Statutory Personal Emoluments				529,127	529,127	529,127
Total Statutory Expenditure				529,127	529,127	529,127
Total Subprogram 0367 :				746,515	742,115	742,115

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0370 **ANIMAL CONTROL UNIT**

SUBPROGRAMME STATEMENT: Provides for the control of stray dogs to reduce the spread of Zoonotic diseases . The staff headed by the Animal Control Officer is responsible for the work of this centre, in accordance with the provisions of the dogs Act.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				37,773	37,773	37,773
103 Employers Contributions				27,342	27,520	27,701
206 Travel				7,707	7,707	7,707
207 Utilities				29,400	29,400	29,400
208 Rental of Property				265	265	265
210 Supplies & Materials				39,812	38,482	38,482
211 Maintenance of Property				10,000	10,000	3,000
212 Operating Expenses				5,537	5,537	5,537
226 Professional Services				6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure				163,836	162,684	155,865
101 Statutory Personal Emoluments				252,101	255,726	257,612
Total Statutory Expenditure				252,101	255,726	257,612
Total Subprogram 0370 :				415,937	418,410	413,477

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0371 **VECTOR CONTROL UNIT**

SUBPROGRAMME STATEMENT: Provides for the operational expenses of the unit for the extermination of pests and rodents for the protection of food crops and for the avoidance of diseases spread by such vermin.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				397,080	411,481	411,481
103 Employers Contributions				146,767	146,767	146,767
206 Travel				10,000	10,000	10,000
207 Utilities				72,241	72,241	72,241
208 Rental of Property				21,461	21,461	21,461
210 Supplies & Materials				339,394	331,394	331,394
211 Maintenance of Property				65,000	65,000	65,000
212 Operating Expenses				18,898	18,898	18,898
Total Non Statutory Recurrent Expenditure				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				1,041,056	1,041,056	1,041,056
Total Statutory Expenditure				1,041,056	1,041,056	1,041,056
Total Subprogram 0371 :				2,257,919	2,118,298	2,118,298

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0417 **WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the Winston Scott Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				272,400	272,435	272,435
103 Employers Contributions				184,735	185,449	186,137
206 Travel				22,500	22,500	22,500
212 Operating Expenses				29,067	29,067	29,067
Total Non Statutory Recurrent Expenditure				508,702	509,451	510,139
101 Statutory Personal Emoluments				1,996,196	2,003,825	2,011,258
Total Statutory Expenditure				1,996,196	2,003,825	2,011,258
Total Subprogram 0417 :				2,504,898	2,513,276	2,521,397

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0418 **EUNICE GIBSON POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the Eunice Gibson Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				136,428	136,428	136,428
103 Employers Contributions				112,633	112,685	112,685
206 Travel				21,800	21,800	21,800
212 Operating Expenses				21,842	21,842	21,842
Total Non Statutory Recurrent Expenditure				292,703	292,755	292,755
101 Statutory Personal Emoluments				1,199,038	1,199,545	1,199,545
Total Statutory Expenditure				1,199,038	1,199,545	1,199,545
Total Subprogram 0418 :				1,491,741	1,492,300	1,492,300

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0419 **MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the Maurice Byer Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				238,892	238,892	238,892
103 Employers Contributions				173,158	173,409	173,581
206 Travel				36,870	36,870	36,870
212 Operating Expenses				54,014	53,114	53,114
Total Non Statutory Recurrent Expenditure				502,934	502,285	502,457
101 Statutory Personal Emoluments				1,804,495	1,806,617	1,808,068
Total Statutory Expenditure				1,804,495	1,806,617	1,808,068
Total Subprogram 0419 :				2,307,429	2,308,902	2,310,525

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0443 **RANDAL PHILIPS POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the Randal Phillips Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				187,732	187,732	187,732
103 Employers Contributions				164,738	164,738	164,738
206 Travel				21,600	21,600	21,600
212 Operating Expenses				36,500	36,500	36,500
Total Non Statutory Recurrent Expenditure				410,570	410,570	410,570
101 Statutory Personal Emoluments				1,734,558	1,734,558	1,734,558
Total Statutory Expenditure				1,734,558	1,734,558	1,734,558
Total Subprogram 0443 :				2,145,128	2,145,128	2,145,128

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0444 **ST. PHILIP POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the St. Philip Polyclinic cathment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				129,682	129,682	129,682
103 Employers Contributions				162,961	162,961	162,961
206 Travel				26,000	26,000	26,000
212 Operating Expenses				21,664	21,664	18,864
Total Non Statutory Recurrent Expenditure				340,307	340,307	337,507
101 Statutory Personal Emoluments				1,093,167	1,093,167	1,093,167
Total Statutory Expenditure				1,093,167	1,093,167	1,093,167
Total Subprogram 0444 :				1,433,474	1,433,474	1,430,674

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0445 **BRANFORD TAITT POLYCLINIC – ENVIRONMENTAL HEALTH**

SUBPROGRAMME STATEMENT: Provides for environmental health issues within the Branford Taitt Polyclinic catchment.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				145,019	145,019	145,019
103 Employers Contributions				125,596	125,596	125,596
206 Travel				20,700	20,700	20,700
212 Operating Expenses				18,984	18,984	18,984
Total Non Statutory Recurrent Expenditure				310,299	310,299	310,299
101 Statutory Personal Emoluments				1,483,898	1,485,764	1,487,632
Total Statutory Expenditure				1,483,898	1,485,764	1,487,632
Total Subprogram 0445 :				1,794,197	1,796,063	1,797,931

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

PROGRAMME: 400 **Environment Health Services**

PROGRAMME STATEMENT: Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.

SUBPROGRAMME: 0451 **ENVIRONMENTAL HEALTH DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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				146,139	146,139	146,139
103 Employers Contributions				41,828	41,828	41,828
206 Travel				37,800	37,800	37,800
212 Operating Expenses				843,499	843,499	843,499
Total Non Statutory Recurrent Expenditure				1,069,266	1,069,266	1,069,266
101 Statutory Personal Emoluments				545,841	545,841	545,841
Total Statutory Expenditure				545,841	545,841	545,841
Total Subprogram 0451 :				1,615,107	1,615,107	1,615,107

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 86 **MINISTRY OF HEALTH AND WELLNESS**

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

PROGRAMME STATEMENT: To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.

SUBPROGRAMME: 8407 **STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT**

SUBPROGRAMME STATEMENT: This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 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 8407 Strengthening Human and Social Development						
212 Operating Expenses				64,575	64,575	
226 Professional Services				3,000	3,000	
Total Non Statutory Recurrent Expenditure				67,575	67,575	
Total Subprogram 8407 :				67,575	67,575	

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.

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.

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.

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.

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

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 POLYCINIC – ENVIRONMENTAL HEALTH

Subprogram 0444: ST. PHILIP POLYCINIC – ENVIRONMENTAL HEALTH

Subprogram 0445: BRANFORD TAITT POLYCLINIC POLYCINIC – ENVIRONMENTAL HEALTH

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

Subprogram 8407: STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

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, Technology And Vocational Training

TWO HUNDRED AND NINETY-EIGHT MILLION, SIX HUNDRED AND NINETEEN THOUSAND, SIX HUNDRED AND NINETY-THREE DOLLARS

($298,619,693.00)

Mission Statement

The function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.

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

HEAD 87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				20,619,512	15,401,646	15,312,884
270 TEACHER TRAINING				6,445,673	6,707,542	6,689,585
271 BASIC EDUCATIONAL DEVELOPMENT				157,556,697	163,446,540	147,659,644
272 SECONDARY				134,907,198	138,975,618	134,749,343
273 TERTIARY				138,808,454	190,457,091	186,540,663
275 SPECIAL SERVICES				36,305,534	36,855,093	37,828,338
421 OCCUPATIONAL TRAINING				16,780,510	18,927,269	21,275,055
Total Head 87 :				511,423,578	570,770,799	550,055,512

87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Education Technical Management Unit	1,030,040	62,124	85,306	1,177,470	172,142	
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					2,242,397	
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
										20,619,512
				1,349,612	39,000				39,000	1,388,612
				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
										157,556,697
				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
				2,242,397	1,801,225				1,801,225	4,043,622
				132,217,680	20,000				20,000	132,237,680

87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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 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 and Parry School	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 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 School	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 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 Memorial 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 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

87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments					
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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 Barbados 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	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						12,523,389
0424 TVET Council						3,281,034
TOTAL	**208,714,980**	**51,021,615**	**21,707,296**	**281,443,891**	**47,215,341**	**152,486,041**

					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
										16,780,510
				12,523,389			976,087		976,087	13,499,476
				3,281,034						3,281,034
				481,145,273	**23,816,977**		**6,461,328**		**30,278,305**	**511,423,578**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

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

PROGRAMME STATEMENT: Provides for the general management of all educational services and contributions to international organizations.

SUBPROGRAMME: 7100 **GENERAL MANAGEMENT AND CORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,403,472	1,688,255	1,629,107
103 Employers Contributions				790,434	815,072	817,293
206 Travel				125,000	175,000	175,000
207 Utilities				1,002,138	1,207,533	1,207,533
208 Rental of Property				209,924	268,924	268,924
209 Library Books & Publications				4,754	6,896	6,896
210 Supplies & Materials				182,534	141,950	153,850
211 Maintenance of Property				325,572	355,300	323,100
212 Operating Expenses				193,843	358,793	346,218
226 Professional Services				271,652	355,000	355,000
315 Grants to Non-Profit Organisations				55,000	55,000	55,000
316 Grants to Public Institutions				6,000,000		
317 Subscriptions				272,950	272,950	272,950
Total Non Statutory Recurrent Expenditure				10,837,273	5,700,673	5,610,871
751 Property & Plant				76,050	37,000	16,500
752 Machinery & Equipment				45,400		
753 Furniture and Fittings				78,950	15,000	15,000
785 Assets Under Construction				73,000		
Total Non Statutory Capital Expenditure				273,400	52,000	31,500
101 Statutory Personal Emoluments				8,120,227	8,236,850	8,257,176
Total Statutory Expenditure				8,120,227	8,236,850	8,257,176
Total Subprogram 7100 :				19,230,900	13,989,523	13,899,547

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

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

PROGRAMME STATEMENT: Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's

SUBPROGRAMME: 0270 **EDUCATION TECHNICAL MANAGEMENT UNIT**

SUBPROGRAMME STATEMENT: To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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 Education Technical Management Unit						
102 Other Personal Emoluments				62,124	10,531	10,531
103 Employers Contributions				85,306	85,306	85,306
206 Travel				65,000	65,000	65,000
207 Utilities				9,920	9,920	9,920
208 Rental of Property				1,200	1,200	1,200
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				14,703	20,377	20,477
211 Maintenance of Property				61,932	78,932	78,052
212 Operating Expenses				16,887	23,387	23,387
226 Professional Services				1,500	1,500	1,500
Total Non Statutory Recurrent Expenditure				319,572	297,153	296,373
752 Machinery & Equipment				39,000		
Total Non Statutory Capital Expenditure				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 :				1,388,612	1,412,123	1,413,337

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 270 **Teacher Training**

PROGRAMME STATEMENT: Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.

SUBPROGRAMME: 0272 **ERDISTON COLLEGE**

SUBPROGRAMME STATEMENT: Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				962,187	1,062,247	1,066,416
103 Employers Contributions				219,220	223,290	223,507
316 Grants to Public Institutions				1,724,359	3,267,293	3,244,850
Total Non Statutory Recurrent Expenditure				2,905,766	4,552,830	4,534,773
416 Grants to Public Institutions				1,643,600	258,005	258,505
Total Non Statutory Capital Expenditure				1,643,600	258,005	258,505
101 Statutory Personal Emoluments				1,896,307	1,896,707	1,896,307
Total Statutory Expenditure				1,896,307	1,896,707	1,896,307
Total Subprogram 0272 :				6,445,673	6,707,542	6,689,585

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0277 **PRIMARY EDUCATION DOMESTIC PROGRAM**

SUBPROGRAMME STATEMENT: To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				3,637,500	3,637,500	3,962,500
226 Professional Services				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				3,667,500	3,667,500	3,992,500
Total Subprogram 0277 :				3,667,500	3,667,500	3,992,500

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0278 **SPECIAL SCHOOLS**

SUBPROGRAMME STATEMENT: Provides for grants to private schools, which are porviding Special Education such as The Challenor School, the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				3,685,000	3,900,000	3,900,000
Total Non Statutory Recurrent Expenditure				3,685,000	3,900,000	3,900,000
Total Subprogram 0278 :				3,685,000	3,900,000	3,900,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0280 **SKILLS FOR THE FUTURE**

SUBPROGRAMME STATEMENT: To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				9,600		
208 Rental of Property				138,948		
210 Supplies & Materials				32,936		
212 Operating Expenses				802,000		
226 Professional Services				2,239,535		
Total Non Statutory Recurrent Expenditure				3,223,019		
785 Assets Under Construction				2,940,000		
Total Non Statutory Capital Expenditure				2,940,000		
Total Subprogram 0280 :				6,163,019		

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0302 **EDUCATION SECTOR ENHANCEMENT PROGRAM**

SUBPROGRAMME STATEMENT: Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,557,490	1,667,348	1,667,348
208 Rental of Property				30,000	30,000	30,000
210 Supplies & Materials				243,400	243,400	243,400
211 Maintenance of Property				250,000	500,000	500,000
212 Operating Expenses				652,874	508,016	508,016
223 Structures				320,000	320,000	
226 Professional Services				160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure				3,213,764	3,428,764	3,108,764
752 Machinery & Equipment				550,000	400,000	400,000
753 Furniture and Fittings				225,000	225,000	225,000
785 Assets Under Construction				3,491,255		
Total Non Statutory Capital Expenditure				4,266,255	625,000	625,000
Total Subprogram 0302 :				7,480,019	4,053,764	3,733,764

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0309 **NURSERY EDUCATION**

SUBPROGRAMME STATEMENT: Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				56,852	57,852	55,852
209 Library Books & Publications				56,000	56,000	56,000
210 Supplies & Materials				124,505	159,600	129,600
212 Operating Expenses				32,500	40,000	30,000
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				279,857	323,452	281,452
Total Subprogram 0309 :				279,857	323,452	281,452

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Education Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0310 **SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				707,750		
211 Maintenance of Property				275,200	405,000	
212 Operating Expenses				1,096,325	1,237,895	15,000
226 Professional Services				163,122		
Total Non Statutory Recurrent Expenditure				2,242,397	1,642,895	15,000
751 Property & Plant				500,000	700,000	700,000
752 Machinery & Equipment				261,225		
753 Furniture and Fittings				365,000	1,450,000	3,725,000
785 Assets Under Construction				675,000	15,803,760	
Total Non Statutory Capital Expenditure				1,801,225	17,953,760	4,425,000
Total Subprogram 0310 :				4,043,622	19,596,655	4,440,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 271 **Basic Educational Development**

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0571 **NURSERY AND PRIMARY SCHOOLS**

SUBPROGRAMME STATEMENT: Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				13,148,895	13,389,026	13,517,910
103 Employers Contributions				9,524,692	9,524,692	9,524,692
206 Travel				55,000	30,000	30,000
207 Utilities				2,674,702	2,674,702	2,674,702
208 Rental of Property				115,000	133,605	133,605
209 Library Books & Publications				120,000	81,600	81,600
210 Supplies & Materials				556,881	247,060	14,000
211 Maintenance of Property				479,100	176,300	21,300
212 Operating Expenses				640,800	87,500	87,500
226 Professional Services				23,478	96,580	96,580
316 Grants to Public Institutions				1,024,900	1,024,900	
317 Subscriptions				60,000	60,000	
Total Non Statutory Recurrent Expenditure				28,423,448	27,525,965	26,181,889
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
101 Statutory Personal Emoluments				103,794,232	104,379,204	105,130,039
Total Statutory Expenditure				103,794,232	104,379,204	105,130,039
Total Subprogram 0571 :				132,237,680	131,905,169	131,311,928

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0281 **ASSISTED PRIVATE SCHOOLS**

SUBPROGRAMME STATEMENT: Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grands in certain subject areas.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,765,790	1,774,400	1,794,400
Total Non Statutory Recurrent Expenditure				1,765,790	1,774,400	1,794,400
Total Subprogram 0281 :				1,765,790	1,774,400	1,794,400

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0283 **CHILDREN AT RISK**

SUBPROGRAMME STATEMENT: Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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						
103 Employers Contributions				36,502	38,981	39,154
315 Grants to Non-Profit Organisations				463,534	453,486	455,452
Total Non Statutory Recurrent Expenditure				500,036	492,467	494,606
415 Grants to Non-Profit Organisations				4,000		
Total Non Statutory Capital Expenditure				4,000		
101 Statutory Personal Emoluments				408,979	414,505	416,288
Total Statutory Expenditure				408,979	414,505	416,288
Total Subprogram 0283 :				913,015	906,972	910,894

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0640 **ALEXANDRA SECONDARY SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,690,568	1,892,234	1,880,854
103 Employers Contributions				379,939	379,939	379,939
206 Travel				6,500	6,500	6,500
207 Utilities				113,750	113,750	113,750
208 Rental of Property				36,519	36,519	36,519
209 Library Books & Publications				2,500	19,600	19,600
210 Supplies & Materials				136,874	147,300	117,400
211 Maintenance of Property				234,697	310,586	284,986
212 Operating Expenses				78,460	88,460	88,460
226 Professional Services				5,875	5,875	5,875
Total Non Statutory Recurrent Expenditure				2,685,682	3,000,763	2,933,883
101 Statutory Personal Emoluments				2,770,603	2,275,748	2,276,497
Total Statutory Expenditure				2,770,603	2,275,748	2,276,497
Total Subprogram 0640 :				5,456,285	5,276,511	5,210,380

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0641 **ALLEYNE SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,172,157	960,184	963,899
103 Employers Contributions				355,241	306,014	310,000
206 Travel				25,000	35,000	35,000
207 Utilities				116,000	136,500	137,000
208 Rental of Property				20,200	20,000	20,000
209 Library Books & Publications				3,000	5,300	5,300
210 Supplies & Materials				197,100	303,000	301,500
211 Maintenance of Property				232,881	286,100	286,100
212 Operating Expenses				66,950	112,310	112,310
226 Professional Services				15,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				2,203,529	2,172,408	2,179,109
751 Property & Plant				100,000	318,000	318,000
752 Machinery & Equipment				104,000	200,900	187,400
753 Furniture and Fittings				43,000	160,000	150,000
785 Assets Under Construction				240,000	145,000	115,000
Total Non Statutory Capital Expenditure				487,000	823,900	770,400
101 Statutory Personal Emoluments				3,276,992	3,090,004	3,120,000
Total Statutory Expenditure				3,276,992	3,090,004	3,120,000
Total Subprogram 0641 :				5,967,521	6,086,312	6,069,509

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0643 **CHRIST CHURCH FOUNDATION**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,920,399	1,930,062	1,882,149
103 Employers Contributions				457,217	462,222	460,000
206 Travel				12,000	13,000	13,000
207 Utilities				156,350	180,000	180,700
208 Rental of Property				8,000	9,000	9,000
209 Library Books & Publications				3,000	9,200	10,000
210 Supplies & Materials				142,995	144,250	145,400
211 Maintenance of Property				113,650	110,650	110,650
212 Operating Expenses				77,340	69,340	71,590
226 Professional Services				18,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				2,908,951	2,947,724	2,902,489
751 Property & Plant				40,686	36,600	34,400
752 Machinery & Equipment				61,660	44,700	64,400
Total Non Statutory Capital Expenditure				102,346	81,300	98,800
101 Statutory Personal Emoluments				3,699,174	3,727,300	3,727,320
Total Statutory Expenditure				3,699,174	3,727,300	3,727,320
Total Subprogram 0643 :				6,710,471	6,756,324	6,728,609

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0644 **COLERIDGE AND PARRY SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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 and Parry School						
102 Other Personal Emoluments				1,678,075	1,526,798	1,526,798
103 Employers Contributions				429,106	386,318	386,318
206 Travel				8,300	7,800	7,800
207 Utilities				155,000	215,800	215,800
208 Rental of Property				41,375	42,018	42,648
209 Library Books & Publications				3,000	6,500	6,500
210 Supplies & Materials				151,014	204,067	208,007
211 Maintenance of Property				199,584	218,384	210,884
212 Operating Expenses				135,954	226,220	233,920
226 Professional Services				9,000	9,000	9,000
Total Non Statutory Recurrent Expenditure				2,810,408	2,842,905	2,847,675
751 Property & Plant				310,000	440,525	425,525
752 Machinery & Equipment				33,565	10,000	10,000
753 Furniture and Fittings				35,000	55,000	35,000
Total Non Statutory Capital Expenditure				378,565	505,525	470,525
101 Statutory Personal Emoluments				3,204,110	3,226,133	3,226,133
Total Statutory Expenditure				3,204,110	3,226,133	3,226,133
Total Subprogram 0644 :				6,393,083	6,574,563	6,544,333

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0645 **COMBERMERE SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,940,061	1,916,776	1,916,776
103 Employers Contributions				456,252	430,469	430,469
206 Travel				10,000	15,000	15,000
207 Utilities				160,000	174,640	187,100
208 Rental of Property				20,320	10,240	11,680
209 Library Books & Publications				4,000	5,500	5,500
210 Supplies & Materials				123,900	149,865	176,700
211 Maintenance of Property				298,500	388,025	389,525
212 Operating Expenses				67,080	117,330	117,330
226 Professional Services				8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure				3,088,613	3,216,345	3,258,580
751 Property & Plant				5,000	2,500	2,500
752 Machinery & Equipment				5,000	1,500	1,500
Total Non Statutory Capital Expenditure				10,000	4,000	4,000
101 Statutory Personal Emoluments				3,522,069	3,607,021	3,607,021
Total Statutory Expenditure				3,522,069	3,607,021	3,607,021
Total Subprogram 0645 :				6,620,682	6,827,366	6,869,601

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0646 **DEIGHTON GRIFFITH SECONDARY SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,262,517	1,296,374	1,315,092
103 Employers Contributions				371,510	370,000	380,000
206 Travel				9,820	9,820	9,820
207 Utilities				112,187	120,860	120,860
208 Rental of Property				27,800	27,800	27,800
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				93,819	85,372	86,290
211 Maintenance of Property				152,605	152,605	152,605
212 Operating Expenses				48,440	49,440	49,440
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				2,091,198	2,124,771	2,154,407
751 Property & Plant				180,000		
752 Machinery & Equipment				16,932		
Total Non Statutory Capital Expenditure				196,932		
101 Statutory Personal Emoluments				3,258,409	3,274,218	3,294,218
Total Statutory Expenditure				3,258,409	3,274,218	3,294,218
Total Subprogram 0646 :				5,546,539	5,398,989	5,448,625

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0647 **ELLERSLIE SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,265,061	1,387,957	1,257,230
103 Employers Contributions				427,363	427,839	
206 Travel				8,800	8,800	8,800
207 Utilities				101,950	105,040	106,233
208 Rental of Property				18,000	18,300	18,600
209 Library Books & Publications				2,200	2,200	2,200
210 Supplies & Materials				118,800	188,981	196,928
211 Maintenance of Property				154,220	154,700	156,100
212 Operating Expenses				65,560	72,230	82,230
226 Professional Services				27,000	27,000	27,000
Total Non Statutory Recurrent Expenditure				2,188,954	2,393,047	1,855,321
751 Property & Plant				268,000	239,000	228,000
752 Machinery & Equipment				20,600	15,600	13,600
753 Furniture and Fittings				36,270	28,000	38,000
Total Non Statutory Capital Expenditure				324,870	282,600	279,600
101 Statutory Personal Emoluments				3,851,334	3,915,224	3,920,000
Total Statutory Expenditure				3,851,334	3,915,224	3,920,000
Total Subprogram 0647 :				6,365,158	6,590,871	6,054,921

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0648 **GRAYDON SEALY SECONDARY SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,203,780	1,143,726	1,025,245
103 Employers Contributions				429,445	400,827	419,827
206 Travel				6,300	6,300	6,300
207 Utilities				162,971	162,971	162,971
208 Rental of Property				27,990	27,990	27,990
209 Library Books & Publications				1,663	1,663	1,663
210 Supplies & Materials				125,950	114,250	108,850
211 Maintenance of Property				158,545	188,545	188,745
212 Operating Expenses				76,860	94,860	94,860
226 Professional Services				15,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				2,208,504	2,161,132	2,056,451
751 Property & Plant				164,500	275,830	20,000
Total Non Statutory Capital Expenditure				164,500	275,830	20,000
101 Statutory Personal Emoluments				3,891,715	3,794,471	3,920,715
Total Statutory Expenditure				3,891,715	3,794,471	3,920,715
Total Subprogram 0648 :				6,264,719	6,231,433	5,997,166

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0649 **GRANTLEY ADAMS MEMORIAL SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,065,341	1,105,052	1,128,341
103 Employers Contributions				363,360	364,355	
206 Travel				16,000	17,000	17,500
207 Utilities				105,800	125,000	132,400
208 Rental of Property				36,668	37,708	37,708
209 Library Books & Publications				2,518	3,000	3,000
210 Supplies & Materials				218,528	422,354	372,127
211 Maintenance of Property				332,360	256,375	228,292
212 Operating Expenses				81,470	180,470	199,970
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				2,232,045	2,521,314	2,129,338
751 Property & Plant				299,480	227,100	140,000
752 Machinery & Equipment				50,860	59,140	64,700
Total Non Statutory Capital Expenditure				350,340	286,240	204,700
101 Statutory Personal Emoluments				3,553,240	3,617,685	3,620,000
Total Statutory Expenditure				3,553,240	3,617,685	3,620,000
Total Subprogram 0649 :				6,135,625	6,425,239	5,954,038

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0650 **HARRISON COLLEGE**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,807,262	1,866,829	1,911,043
103 Employers Contributions				427,074	447,204	457,204
206 Travel				6,300	6,400	6,500
207 Utilities				246,780	265,200	269,300
208 Rental of Property				22,700	25,950	26,600
209 Library Books & Publications				5,350	5,800	6,100
210 Supplies & Materials				92,020	136,950	140,750
211 Maintenance of Property				220,650	378,550	393,300
212 Operating Expenses				56,680	91,600	98,200
226 Professional Services				115,500	224,500	224,700
Total Non Statutory Recurrent Expenditure				3,000,316	3,448,983	3,533,697
751 Property & Plant				246,000	348,750	319,000
752 Machinery & Equipment				38,100	55,700	46,700
753 Furniture and Fittings				52,150	55,900	52,900
Total Non Statutory Capital Expenditure				336,250	460,350	418,600
101 Statutory Personal Emoluments				3,656,424	3,668,057	3,688,404
Total Statutory Expenditure				3,656,424	3,668,057	3,688,404
Total Subprogram 0650 :				6,992,990	7,577,390	7,640,701

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0651 **LESTER VAUGHN SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,462,112	1,473,639	1,493,198
103 Employers Contributions				445,870	442,476	450,870
206 Travel				12,000	12,000	12,000
207 Utilities				203,200	238,800	238,800
208 Rental of Property				25,500	25,500	25,500
209 Library Books & Publications				4,482	4,482	4,482
210 Supplies & Materials				188,289	181,130	186,305
211 Maintenance of Property				178,005	156,350	154,115
212 Operating Expenses				71,560	79,060	73,060
226 Professional Services				12,000	14,000	14,000
Total Non Statutory Recurrent Expenditure				2,603,018	2,627,437	2,652,330
751 Property & Plant				65,283	52,000	20,000
752 Machinery & Equipment				33,539	23,600	3,000
753 Furniture and Fittings				27,935	31,920	20,500
785 Assets Under Construction				30,000		
Total Non Statutory Capital Expenditure				156,757	107,520	43,500
101 Statutory Personal Emoluments				3,811,751	3,798,601	3,880,601
Total Statutory Expenditure				3,811,751	3,798,601	3,880,601
Total Subprogram 0651 :				6,571,526	6,533,558	6,576,431

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0652 **LODGE SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,674,301	1,601,309	1,644,180
103 Employers Contributions				447,860	417,681	427,681
206 Travel				12,500	12,500	12,500
207 Utilities				200,700	206,701	248,227
208 Rental of Property				28,680	27,400	28,680
209 Library Books & Publications				6,100	20,080	8,100
210 Supplies & Materials				172,042	196,870	229,462
211 Maintenance of Property				198,625	182,070	207,570
212 Operating Expenses				132,757	123,207	133,557
226 Professional Services				27,638	7,638	7,638
Total Non Statutory Recurrent Expenditure				2,901,203	2,795,456	2,947,595
751 Property & Plant				12,500		12,500
752 Machinery & Equipment				91,270	24,000	114,300
753 Furniture and Fittings				33,000	10,000	40,000
Total Non Statutory Capital Expenditure				136,770	34,000	166,800
101 Statutory Personal Emoluments				3,771,898	3,810,825	3,820,898
Total Statutory Expenditure				3,771,898	3,810,825	3,820,898
Total Subprogram 0652 :				6,809,871	6,640,281	6,935,293

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0653 **PARKINSON MEMORIAL SECONDARY SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,133,476	1,201,404	1,175,717
103 Employers Contributions				472,583	405,000	410,000
206 Travel				7,500	7,500	7,500
207 Utilities				121,205	123,049	124,929
208 Rental of Property				28,088	28,088	28,088
209 Library Books & Publications				2,472	3,472	3,472
210 Supplies & Materials				123,220	140,152	140,152
211 Maintenance of Property				273,999	288,884	288,884
212 Operating Expenses				98,360	139,560	140,560
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				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
Total Non Statutory Capital Expenditure				35,081	23,081	23,081
101 Statutory Personal Emoluments				3,429,837	3,812,938	3,573,602
Total Statutory Expenditure				3,429,837	3,812,938	3,573,602
Total Subprogram 0653 :				5,735,821	6,183,128	5,925,985

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0654 **PRINCESS MARGARET SECONDARY SCHOOL**

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,041,164	996,482	1,033,646
103 Employers Contributions				373,050	369,610	379,610
206 Travel				11,500	11,500	11,500
207 Utilities				156,000	165,500	165,500
208 Rental of Property				24,000	25,000	26,000
209 Library Books & Publications				1,500	1,600	1,700
210 Supplies & Materials				86,000	91,950	95,250
211 Maintenance of Property				130,000	136,750	146,850
212 Operating Expenses				59,000	71,825	71,950
226 Professional Services				8,500	9,000	9,000
Total Non Statutory Recurrent Expenditure				1,890,714	1,879,217	1,941,006
751 Property & Plant				100,000	165,000	165,000
752 Machinery & Equipment				20,000	23,000	23,000
Total Non Statutory Capital Expenditure				120,000	188,000	188,000
101 Statutory Personal Emoluments				3,539,392	3,617,521	3,620,354
Total Statutory Expenditure				3,539,392	3,617,521	3,620,354
Total Subprogram 0654 :				5,550,106	5,684,738	5,749,360

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0655 **QUEEN'S COLLEGE**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				2,019,762	2,094,751	2,094,751
103 Employers Contributions				465,089	453,029	453,029
206 Travel				12,500	10,500	15,000
207 Utilities				196,692	187,592	250,000
208 Rental of Property				16,000	16,000	15,000
209 Library Books & Publications				4,800	4,280	3,500
210 Supplies & Materials				110,642	88,300	126,200
211 Maintenance of Property				264,212	93,500	7,000
212 Operating Expenses				61,360	42,200	39,200
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				3,161,057	3,000,152	3,013,680
752 Machinery & Equipment				162,000		
785 Assets Under Construction				142,000		
Total Non Statutory Capital Expenditure				304,000		
101 Statutory Personal Emoluments				3,662,609	3,693,920	3,693,920
Total Statutory Expenditure				3,662,609	3,693,920	3,693,920
Total Subprogram 0655 :				7,127,666	6,694,072	6,707,600

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0656 **ST. GEORGE SECONDARY SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,651,997	1,469,238	1,460,893
103 Employers Contributions				420,684	395,870	400,000
206 Travel				11,000	16,800	16,800
207 Utilities				139,000	140,500	141,600
208 Rental of Property				17,000	17,600	18,100
209 Library Books & Publications				4,300	4,400	4,450
210 Supplies & Materials				170,800	180,100	202,000
211 Maintenance of Property				176,800	169,100	172,100
212 Operating Expenses				89,600	86,600	89,500
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				2,691,181	2,490,208	2,515,443
751 Property & Plant				285,000	114,000	39,000
752 Machinery & Equipment				10,779	20,000	14,500
753 Furniture and Fittings				37,000	16,000	17,000
Total Non Statutory Capital Expenditure				332,779	150,000	70,500
101 Statutory Personal Emoluments				3,215,358	2,394,248	2,404,600
Total Statutory Expenditure				3,215,358	2,394,248	2,404,600
Total Subprogram 0656 :				6,239,318	5,034,456	4,990,543

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0657 **FEDERICK SMITH SECONDARY SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,515,450	1,337,532	1,320,411
103 Employers Contributions				428,960	416,827	421,000
206 Travel				4,200	4,200	4,200
207 Utilities				139,550	149,050	149,050
208 Rental of Property				5,792	6,000	6,000
209 Library Books & Publications				2,400	3,400	3,400
210 Supplies & Materials				109,350	88,240	89,400
211 Maintenance of Property				250,000	201,200	198,600
212 Operating Expenses				55,674	70,474	62,820
226 Professional Services				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				2,519,376	2,284,923	2,262,881
751 Property & Plant				225,000	305,000	353,000
752 Machinery & Equipment				88,500	15,000	19,000
Total Non Statutory Capital Expenditure				313,500	320,000	372,000
101 Statutory Personal Emoluments				3,613,429	3,706,214	3,633,111
Total Statutory Expenditure				3,613,429	3,706,214	3,633,111
Total Subprogram 0657 :				6,446,305	6,311,137	6,267,992

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0658 **ST. LEONARD'S BOYS SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,499,183	1,410,300	1,845,698
103 Employers Contributions				433,511	406,642	420,000
206 Travel				7,000	7,200	7,200
207 Utilities				164,430	172,115	179,065
208 Rental of Property				14,600	17,900	18,350
209 Library Books & Publications				4,100	4,200	4,500
210 Supplies & Materials				155,500	147,750	143,950
211 Maintenance of Property				139,000	140,200	164,100
212 Operating Expenses				86,720	87,820	92,420
226 Professional Services				12,500	12,000	8,500
Total Non Statutory Recurrent Expenditure				2,516,544	2,406,127	2,883,783
751 Property & Plant				190,000	44,000	11,000
752 Machinery & Equipment				25,000	22,000	
Total Non Statutory Capital Expenditure				215,000	66,000	11,000
101 Statutory Personal Emoluments				3,834,144	3,840,586	3,845,648
Total Statutory Expenditure				3,834,144	3,840,586	3,845,648
Total Subprogram 0658 :				6,565,688	6,312,713	6,740,431

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0659 **DARYLL JORDAN SECONDARY SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,352,016	1,371,798	1,470,200
103 Employers Contributions				391,337	397,629	411,000
206 Travel				16,791	16,791	16,791
207 Utilities				122,660	124,520	124,520
208 Rental of Property				5,376	5,376	5,376
209 Library Books & Publications				3,750	3,750	3,750
210 Supplies & Materials				214,743	269,350	269,350
211 Maintenance of Property				120,833	131,683	131,683
212 Operating Expenses				58,850	76,250	71,050
226 Professional Services				23,280	13,000	13,000
Total Non Statutory Recurrent Expenditure				2,309,636	2,410,147	2,516,720
751 Property & Plant				247,294	150,000	
752 Machinery & Equipment				23,600		
753 Furniture and Fittings				40,179	46,000	46,000
Total Non Statutory Capital Expenditure				311,073	196,000	46,000
101 Statutory Personal Emoluments				3,326,458	3,382,087	3,458,719
Total Statutory Expenditure				3,326,458	3,382,087	3,458,719
Total Subprogram 0659 :				5,947,167	5,988,234	6,021,439

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0660 **THE ST. MICHAEL SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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 The St. Michael School						
102 Other Personal Emoluments				2,088,064	1,924,741	2,064,079
103 Employers Contributions				409,505	397,595	415,000
206 Travel				6,900	6,900	6,900
207 Utilities				122,700	156,518	160,431
208 Rental of Property				32,977	38,440	38,913
209 Library Books & Publications				4,141	6,194	6,243
210 Supplies & Materials				216,706	284,203	295,496
211 Maintenance of Property				231,487	265,973	183,903
212 Operating Expenses				112,478	182,628	185,825
226 Professional Services				6,000	6,000	6,000
Total Non Statutory Recurrent Expenditure				3,230,958	3,269,192	3,362,790
752 Machinery & Equipment				36,000	38,000	306,675
785 Assets Under Construction				160,000	3,846,251	
Total Non Statutory Capital Expenditure				196,000	3,884,251	306,675
101 Statutory Personal Emoluments				2,918,490	3,422,019	3,350,158
Total Statutory Expenditure				2,918,490	3,422,019	3,350,158
Total Subprogram 0660 :				6,345,448	10,575,462	7,019,623

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 272 **Secondary**

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0661 **SPRINGER MEMORIAL SCHOOL**

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,061,677	1,109,561	1,109,561
103 Employers Contributions				455,430	461,330	461,330
206 Travel				5,250	5,250	5,250
207 Utilities				147,063	147,063	147,063
208 Rental of Property				38,678	38,678	38,678
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				70,800	63,550	63,550
211 Maintenance of Property				85,849	85,849	85,849
212 Operating Expenses				70,615	70,885	70,885
226 Professional Services				8,225	8,225	8,225
Total Non Statutory Recurrent Expenditure				1,946,587	1,993,391	1,993,391
101 Statutory Personal Emoluments				4,489,817	4,598,078	4,598,078
Total Statutory Expenditure				4,489,817	4,598,078	4,598,078
Total Subprogram 0661 :				6,436,404	6,591,469	6,591,469

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				2,876,134	3,474,257	3,479,821
103 Employers Contributions				755,199	754,024	754,024
316 Grants to Public Institutions				2,662,766	5,724,600	5,040,600
Total Non Statutory Recurrent Expenditure				6,294,099	9,952,881	9,274,445
416 Grants to Public Institutions				1,257,510	693,900	197,900
Total Non Statutory Capital Expenditure				1,257,510	693,900	197,900
101 Statutory Personal Emoluments				5,344,764	5,412,044	5,429,875
Total Statutory Expenditure				5,344,764	5,412,044	5,429,875
Total Subprogram 0279 :				12,896,373	16,058,825	14,902,220

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				71,300,000	112,978,428	112,978,428
Total Non Statutory Recurrent Expenditure				71,300,000	112,978,428	112,978,428
Total Subprogram 0284 :				71,300,000	112,978,428	112,978,428

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				22,645,017	23,397,379	22,980,099
Total Non Statutory Recurrent Expenditure				22,645,017	23,397,379	22,980,099
416 Grants to Public Institutions				2,237,131	4,248,211	3,158,370
Total Non Statutory Capital Expenditure				2,237,131	4,248,211	3,158,370
Total Subprogram 0285 :				24,882,148	27,645,590	26,138,469

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				5,568,464	7,624,940	7,576,378
Total Non Statutory Recurrent Expenditure				5,568,464	7,624,940	7,576,378
416 Grants to Public Institutions				215,000	113,600	91,355
Total Non Statutory Capital Expenditure				215,000	113,600	91,355
Total Subprogram 0286 :				5,783,464	7,738,540	7,667,733

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				9,421,200	13,991,200	13,991,200
Total Non Statutory Recurrent Expenditure				9,421,200	13,991,200	13,991,200
334 Statutory Grants				4,088,905	6,527,591	6,527,591
Total Statutory Expenditure				4,088,905	6,527,591	6,527,591
Total Subprogram 0287 :				13,510,105	20,518,791	20,518,791

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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	200,800	200,800
Total Non Statutory Recurrent Expenditure				199,800	200,800	200,800
Total Subprogram 0289 :				199,800	200,800	200,800

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, TECHNOLOGY AND VOCATIONAL TRAINING	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				1,699,777	2,639,935	2,465,569
Total Non Statutory Recurrent Expenditure				1,699,777	2,639,935	2,465,569
416 Grants to Public Institutions				128,000		
Total Non Statutory Capital Expenditure				128,000		
Total Subprogram 0305 :				1,827,777	2,639,935	2,465,569

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 273 **Tertiary**

PROGRAMME STATEMENT: To provide exibitions, 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, SJJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				614,179	794,028	619,003
103 Employers Contributions				46,970	56,975	50,125
206 Travel				10,500	10,500	10,000
207 Utilities				467,405	506,531	451,905
208 Rental of Property				28,200	38,000	25,300
209 Library Books & Publications				114,204	114,204	97,070
210 Supplies & Materials				62,750	73,750	37,250
211 Maintenance of Property				95,968	114,613	53,000
212 Operating Expenses				605,611	650,411	240,000
226 Professional Services				193,000	282,170	50,000
Total Non Statutory Recurrent Expenditure				2,238,787	2,641,182	1,633,653
752 Machinery & Equipment				49,000	35,000	35,000
753 Furniture and Fittings				48,000		
785 Assets Under Construction				6,073,000		
Total Non Statutory Capital Expenditure				6,170,000	35,000	35,000
Total Subprogram 0569 :				8,408,787	2,676,182	1,668,653

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 275 **Special Services**

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0291 **EXAMINATIONS**

SUBPROGRAMME STATEMENT: To provide for the supervision and invigilation of examinations, fees, other opreational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture and B'dos' contribtion to CXC.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				47,000	79,000	88,008
210 Supplies & Materials				66,854	25,312	38,903
212 Operating Expenses				3,234,184	3,439,330	3,439,330
317 Subscriptions				1,044,156	1,044,156	1,044,156
Total Non Statutory Recurrent Expenditure				4,392,194	4,587,798	4,610,397
Total Subprogram 0291 :				4,392,194	4,587,798	4,610,397

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 275 **Special Services**

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0292 **TRANSPORT OF PUPILS**

SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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	4,700,000	4,700,000
Total Non Statutory Recurrent Expenditure				3,000,000	4,700,000	4,700,000
Total Subprogram 0292 :				3,000,000	4,700,000	4,700,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 275 **Special Services**

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0294 **SCHOOL MEALS DEPARTMENT**

SUBPROGRAMME STATEMENT: To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				426,914	306,914	306,914
103 Employers Contributions				1,270,861	1,272,108	1,275,351
206 Travel				42,500	42,500	42,500
207 Utilities				370,000	380,000	385,000
208 Rental of Property				27,000	27,000	27,000
209 Library Books & Publications				600	600	600
210 Supplies & Materials				7,586,918	8,461,596	9,308,974
211 Maintenance of Property				600,000	735,700	803,600
212 Operating Expenses				89,191	177,850	209,930
Total Non Statutory Recurrent Expenditure				10,413,984	11,404,268	12,359,869
751 Property & Plant				7,500		
752 Machinery & Equipment				474,644	425,000	370,300
753 Furniture and Fittings				11,000	15,000	15,000
756 Vehicles				80,000	85,000	85,000
785 Assets Under Construction				3,091,227		
Total Non Statutory Capital Expenditure				3,664,371	525,000	470,300
101 Statutory Personal Emoluments				12,402,858	12,925,886	12,935,751
Total Statutory Expenditure				12,402,858	12,925,886	12,935,751
Total Subprogram 0294 :				26,481,213	24,855,154	25,765,920

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 275 **Special Services**

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0568 **MEDIA RESOURCE DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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				23,287	24,117	24,117
103 Employers Contributions				137,726	137,947	138,201
206 Travel				41,000	41,000	41,000
207 Utilities				63,600	65,100	67,200
208 Rental of Property				109,644	109,644	109,644
209 Library Books & Publications				4,972	5,972	6,500
210 Supplies & Materials				200,300	205,800	221,300
211 Maintenance of Property				138,500	145,500	153,000
212 Operating Expenses				106,815	149,800	151,800
226 Professional Services				15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				840,844	899,880	927,762
751 Property & Plant				61,963	13,000	14,000
752 Machinery & Equipment				89,000	99,000	103,000
753 Furniture and Fittings				10,000	15,000	20,000
755 Computer Software				10,000	11,000	12,000
Total Non Statutory Capital Expenditure				170,963	138,000	149,000
101 Statutory Personal Emoluments				1,420,320	1,674,261	1,675,259
Total Statutory Expenditure				1,420,320	1,674,261	1,675,259
Total Subprogram 0568 :				2,432,127	2,712,141	2,752,021

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 421 **Occupational Training**

PROGRAMME STATEMENT: Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.

SUBPROGRAMME: 0423 **BARBADOS VOCATIONAL TRAINING BOARD**

SUBPROGRAMME STATEMENT: Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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						
316 Grants to Public Institutions				12,523,389	13,527,490	13,506,925
Total Non Statutory Recurrent Expenditure				12,523,389	13,527,490	13,506,925
416 Grants to Public Institutions				976,087	1,027,075	3,482,075
Total Non Statutory Capital Expenditure				976,087	1,027,075	3,482,075
Total Subprogram 0423 :				13,499,476	14,554,565	16,989,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 87 **MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**

PROGRAMME: 421 **Occupational Training**

PROGRAMME STATEMENT: Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.

SUBPROGRAMME: 0424 **TVET COUNCIL**

SUBPROGRAMME STATEMENT: Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	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						
316 Grants to Public Institutions				3,281,034	4,372,704	4,286,055
Total Non Statutory Recurrent Expenditure				3,281,034	4,372,704	4,286,055
Total Subprogram 0424 :				3,281,034	4,372,704	4,286,055

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.

316 - To facilitate the transfer of funds to the Student Revolving Loan Fund.

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.

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.

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.

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 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 MEMORIAL SCHOOL

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 ELERSLIE 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.

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.

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.

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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.

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.

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.

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 subsidies 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.

Program 421: Occupational Training

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

315 – Provides for a grant to assist with the recurrent expenses.

415 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL

315 – Provides for grant for current expenses.

MINISTRY SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Small Business, Entrepreneurship And Commerce

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

($7,202,781.00)

Mission Statement

To collaborate with agencies within the small business sector on the delivery of quality service to the sector as well as to coordinate standardize related activities to support the policies of government.

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

HEAD 89 MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	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 AND POLICY FORMULATION SER.				3.635,722	1,581,756	1,581,756
461 PRODUCT STANDARDS				1,581,756		
462 COOPERATIVES DEVELOPMENT				630,633	3,379,929	3,367,789
463 UTILITIES REGULATION				3,306,647		
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS				1,962,680	1,993,113	1,993,113
Total Head 89 :				11,117,438	6,954,798	6,942,658

89 MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
040 DIRECTION & POLICY FORMULATION SERVICES						
Direction & Policy Formulation Services Office of Supervisor of Insolvency	233,327	25,620	12,990	271,937	72,050	900
Direction & Policy Formulation Services General Management & Coordination Services	1,520,296	239,028	133,053	1,892,377	567,058	815,000
461 PRODUCT STANDARDS						
Product Standards Barbados National Standards Institution						1,493,756
462 CO-OPERATIVES DEPARTMENT						
Co-Operatives Department Cooperatives Department	482,565	20,045	40,061	542,671	83,942	520
463 UTILITIES REGULATION						
Utilities Regulation Fair Trading Commission						2,735,791
Utilities Regulation Office of Public Counsel	320,677	79,797	22,457	422,931	124,925	5,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
Development of Commerce and Consumer Affairs Department of Commerce and Consumer Affairs	1,357,792	70,341	112,536	1,540,669	403,911	
TOTAL	**3,914,657**	**434,831**	**321,097**	**4,670,585**	**1,251,886**	**5,050,967**

					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**
										3,635,722
				344,887						344,887
				3,274,435	16,400				16,400	3,290,835
										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
										1,962,680
				1,944,580	18,100				18,100	1,962,680
				10,973,438	**56,000**		**88,000**		**144,000**	**11,117,438**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

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

PROGRAMME STATEMENT: Provides for the general management and coordination of various activities of the Ministry

SUBPROGRAMME: 7030 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 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				239,028	240,650	242,134
103 Employers Contributions				133,053	133,093	133,093
206 Travel				10,000	10,000	10,000
207 Utilities				200,000	248,600	249,200
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				51,500	38,875	49,500
211 Maintenance of Property				93,700	96,700	96,200
212 Operating Expenses				164,358	227,750	227,750
223 Structures				15,000		
226 Professional Services				25,000	40,000	55,000
230 Contingencies				3,500	3,500	3,500
315 Grants to Non-Profit Organisations				610,000	610,000	610,000
317 Subscriptions				205,000	205,000	205,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure				1,754,139	1,858,168	1,885,377
752 Machinery & Equipment				9,400	9,900	11,400
753 Furniture and Fittings					15,000	15,000
755 Computer Software				7,000	1,375	8,000
756 Vehicles						
Total Non Statutory Capital Expenditure				16,400	26,275	34,400
101 Statutory Personal Emoluments				1,520,296	1,523,822	1,527,346
Total Statutory Expenditure				1,520,296	1,523,822	1,527,346
Total Subprogram 7030 :				3,290,835	3,408,265	3,447,123

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

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

PROGRAMME STATEMENT: Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's

SUBPROGRAMME: 0480 **OFFICE OF SUPERVISOR OF INSOLVENCY**

SUBPROGRAMME STATEMENT: Effective administration of Insolvency Act, Cap. 303.

MINISTRY OF SMALL BUSINESS, ENTRPRENEURSHIP AND COMMERCE	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				25,620	25,620	25,620
103 Employers Contributions				12,990	12,990	12,990
206 Travel				2,500	4,800	4,800
207 Utilities				13,750	5,750	8,000
209 Library Books & Publications				3,000	7,500	7,500
210 Supplies & Materials				16,000	18,500	18,000
211 Maintenance of Property				11,500	11,500	11,500
212 Operating Expenses				4,950	20,000	4,950
226 Professional Services				20,350	30,000	30,000
317 Subscriptions				900	900	900
Total Non Statutory Recurrent Expenditure				111,560	137,560	124,260
752 Machinery & Equipment					2,500	5,000
Total Non Statutory Capital Expenditure					2,500	5,000
101 Statutory Personal Emoluments				233,327	266,468	268,231
Total Statutory Expenditure				233,327	266,468	268,231
Total Subprogram 0480 :				344,887	406,528	397,491

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

PROGRAMME: 461 **Product Standards**

PROGRAMME STATEMENT: Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.

SUBPROGRAMME: 0463 **BARBADOS NATIONAL STANDARDS INSTITUTION**

SUBPROGRAMME STATEMENT: Preparation and promotion of the use of standards; maintaining laboratories for testing; promotion of quality assurance; acting as Custodian of National Standards and certification of goods and services.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 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				1,493,756	1,493,756	1,493,756
Total Non Statutory Recurrent Expenditure				1,493,756	1,493,756	1,493,756
415 Grants to Non-Profit Organisations				88,000	88,000	88,000
Total Non Statutory Capital Expenditure				88,000	88,000	88,000
Total Subprogram 0463 :				1,581,756	1,581,756	1,581,756

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

PROGRAMME: 462 **Cooperatives Development**

PROGRAMME STATEMENT: Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.

SUBPROGRAMME: 0465 **CO-OPERATIVES DEPARTMENT**

SUBPROGRAMME STATEMENT: Provides assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and analysing statistical data.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 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				20,045	10,045	10,045
103 Employers Contributions				40,061	40,061	40,061
206 Travel				12,000	12,000	12,000
207 Utilities				14,800	15,540	16,318
209 Library Books & Publications				1,900	1,900	1,900
210 Supplies & Materials				10,000	16,784	18,066
211 Maintenance of Property				15,200	15,000	15,000
212 Operating Expenses				20,042	21,670	21,730
226 Professional Services				10,000	10,000	10,000
317 Subscriptions				520	520	520
Total Non Statutory Recurrent Expenditure				144,568	143,520	145,640
752 Machinery & Equipment				3,500	2,500	2,500
Total Non Statutory Capital Expenditure				3,500	2,500	2,500
101 Statutory Personal Emoluments				482,565	520,324	520,324
Total Statutory Expenditure				482,565	520,324	520,324
Total Subprogram 0465 :				630,633	666,344	668,464

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

PROGRAMME: 463 **Utilities Regulation**

PROGRAMME STATEMENT: Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;

SUBPROGRAMME: 0468 **FAIR TRADING COMMISSION**

SUBPROGRAMME STATEMENT: Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 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				2,735,791	2,735,791	2,735,791
Total Non Statutory Recurrent Expenditure				2,735,791	2,735,791	2,735,791
Total Subprogram 0468 :				2,735,791	2,735,791	2,735,791

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

PROGRAMME: 463 **Utilities Regulation**

PROGRAMME STATEMENT: Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;

SUBPROGRAMME: 0469 **OFFICE OF THE PUBLIC COUNSEL**

SUBPROGRAMME STATEMENT: Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 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				79,797	27,718	27,718
103 Employers Contributions				22,457	22,457	22,457
206 Travel				5,000	5,000	5,000
207 Utilities				14,000	14,000	14,000
209 Library Books & Publications				4,000	8,000	8,000
210 Supplies & Materials				10,925	11,500	11,500
211 Maintenance of Property				25,500	31,000	21,000
212 Operating Expenses				25,500	64,140	62,000
226 Professional Services				40,000	70,500	70,500
317 Subscriptions				5,000	12,000	12,000
Total Non Statutory Recurrent Expenditure				232,179	266,315	254,175
751 Property & Plant				17,150	20,000	20,000
752 Machinery & Equipment				850	1,500	1,500
Total Non Statutory Capital Expenditure				18,000	21,500	21,500
101 Statutory Personal Emoluments				320,677	356,323	356,323
Total Statutory Expenditure				320,677	356,323	356,323
Total Subprogram 0469 :				570,856	644,138	631,998

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 89 **MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE**

PROGRAMME: 480 **Development of Commerce and Consumer Affairs**

PROGRAMME STATEMENT: To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.

SUBPROGRAMME: 0485 **DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

SUBPROGRAMME STATEMENT: Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF SMALL BUSINESS, ENTREPRENEURSHIP AND COMMERCE	Actual Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
480 DVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	$	$	$	$	$	$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments				70,341	128,874	128,874
103 Employers Contributions				112,536	112,536	112,536
206 Travel				149,000	149,000	149,000
207 Utilities				85,935	85,935	85,935
209 Library Books & Publications				2,000	1,000	1,000
210 Supplies & Materials				29,466	20,466	20,466
211 Maintenance of Property				62,000	62,000	62,000
212 Operating Expenses				75,510	75,510	75,510
Total Non Statutory Recurrent Expenditure				586,788	635,321	635,321
752 Machinery & Equipment				18,100		
Total Non Statutory Capital Expenditure				18,100		
101 Statutory Personal Emoluments				1,357,792	1,357,792	1,357,792
Total Statutory Expenditure				1,357,792	1,357,792	1,357,792
Total Subprogram 0485 :				1,962,680	1,993,113	1,993,113

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.

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 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 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.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2019 for the non statutory expenditure of the Ministry Of Creative Economy, Culture And Sports

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

($32,181,311.00)

Mission Statement

Provides initiatives aimed at the promotion and development of Cultural Industries while defining culture as a way of life.

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

HEAD 90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	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				552,866	736,502	758,552
276 CULTURE				22,736,135	25,841,287	24,884,320
365 HIVAIDS PREVENTION & CONTROL PROJECT				232,796	277,500	277,500
425 PROMOTION OF SPORTING ACHIEVEMENTS				14,372,501	17,298,708	17,362,211
Total Head 90 :				37,894,298	44,153,997	43,282,583

90 MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments					
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
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	1,652,750	118,360	134,540	1,905,650	1,798,638	1,625,146
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8312 HIV/AIDS Prevention					232,796	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,867,749
TOTAL	**5,712,992**	**464,440**	**508,135**	**6,685,567**	**5,016,670**	**22,132,577**

					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
										22,736,140
				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
				5,329,434	10,000				10,000	5,339,434
										232,796
				232,796						232,796
										12,667,749
				11,867,749			1,300,000		1,300,000	12,667,749
				33,834,814	**1,554,737**		**1,300,000**		**2,854,737**	**37,894,298**

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

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

PROGRAMME STATEMENT: Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIVAIDS

SUBPROGRAMME: 0051 **COMMISSION FOR PAN-AFRICAN AFFAIRS**

SUBPROGRAMME STATEMENT: The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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
103 Employers Contributions				12,933	12,933	12,933
206 Travel				5,000	5,000	5,000
207 Utilities				78,120	78,120	78,120
208 Rental of Property				1,400	2,400	2,400
209 Library Books & Publications				972	2,972	2,972
210 Supplies & Materials				10,761	13,300	13,300
211 Maintenance of Property				22,010	22,000	22,000
212 Operating Expenses				259,229	437,336	459,386
Total Non Statutory Recurrent Expenditure				552,866	736,502	758,552
Total Subprogram 0051 :				552,866	736,502	758,552

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development

SUBPROGRAMME: 7005 **GENERAL MANAGEMENT AND COORDINATION SERVICES**

SUBPROGRAMME STATEMENT: Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				118,360	118,360	118,360
103 Employers Contributions				134,540	134,812	134,812
206 Travel				15,000	15,000	15,000
207 Utilities				31,628	31,628	31,628
208 Rental of Property				1,298	1,298	1,298
209 Library Books & Publications				5,303	7,780	7,780
210 Supplies & Materials				84,124	91,479	91,479
211 Maintenance of Property				101,050	101,550	101,500
212 Operating Expenses				1,429,235	1,548,300	1,564,100
226 Professional Services				131,000	144,000	144,000
315 Grants to Non-Profit Organisations				36,696	89,000	89,000
316 Grants to Public Institutions				1,580,730	1,963,110	2,019,058
317 Subscriptions				7,720	7,720	7,720
Total Non Statutory Recurrent Expenditure				3,676,684	4,254,037	4,325,735
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments				1,652,745	1,660,626	1,666,609
Total Statutory Expenditure				1,652,745	1,660,626	1,666,609
Total Subprogram 7005 :				5,339,439	5,924,663	6,002,344

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0054 **BARBADOS NATIONAL ART GALLERY**

SUBPROGRAMME STATEMENT: Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and the Caribbean.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				412,350	768,510	866,090
Total Non Statutory Recurrent Expenditure				412,350	768,510	866,090
Total Subprogram 0054 :				412,350	768,510	866,090

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0055 **CREATIVE ECONOMY INITIATIVES**

SUBPROGRAMME STATEMENT: Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				120,000	120,000	120,000
Total Non Statutory Recurrent Expenditure				120,000	120,000	120,000
Total Subprogram 0055 :				120,000	120,000	120,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0296 **FILM CENSORSHIP BOARD**

SUBPROGRAMME STATEMENT: Provides for the operations of the Film Censorship Board.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				70,000	70,000	70,000
Total Non Statutory Recurrent Expenditure				70,000	70,000	70,000
Total Subprogram 0296 :				70,000	70,000	70,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0297 **SPECIAL PROJECTS**

SUBPROGRAMME STATEMENT: Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				805,000	963,000	350,000
Total Non Statutory Capital Expenditure				805,000	963,000	350,000
Total Subprogram 0297 :				805,000	963,000	350,000

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0298 **NATIONAL CULTURAL FOUNDATION**

SUBPROGRAMME STATEMENT: Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				7,048,528	7,637,258	7,645,552
Total Non Statutory Recurrent Expenditure				7,048,528	7,637,258	7,645,552
Total Subprogram 0298 :				7,048,528	7,637,258	7,645,552

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0299 **ARCHIVES**

SUBPROGRAMME STATEMENT: To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				70,752	51,077	51,077
103 Employers Contributions				69,450	69,746	70,265
206 Travel				14,000	14,000	14,000
207 Utilities				205,484	205,484	205,484
208 Rental of Property				3,221	3,221	3,221
209 Library Books & Publications				9,120	10,120	10,120
210 Supplies & Materials				44,491	44,520	44,520
211 Maintenance of Property				184,531	190,531	190,531
212 Operating Expenses				105,130	105,130	105,130
Total Non Statutory Recurrent Expenditure				706,179	693,829	694,348
751 Property & Plant				176,000	200,000	200,000
752 Machinery & Equipment				61,500		
753 Furniture and Fittings				110,000	70,000	70,000
Total Non Statutory Capital Expenditure				347,500	270,000	270,000
101 Statutory Personal Emoluments				766,692	775,109	786,458
Total Statutory Expenditure				766,692	775,109	786,458
Total Subprogram 0299 :				1,820,371	1,738,938	1,750,806

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0300 **NATIONAL LIBRARY SERVICES**

SUBPROGRAMME STATEMENT: To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				112,887	112,887	112,887
103 Employers Contributions				291,212	295,770	296,486
206 Travel				10,000	10,000	10,000
207 Utilities				479,947	555,642	555,642
208 Rental of Property				51,360	53,194	53,494
209 Library Books & Publications				218,560	254,301	254,301
210 Supplies & Materials				146,315	133,045	111,382
211 Maintenance of Property				896,415	1,028,188	979,619
212 Operating Expenses				71,170	83,445	85,445
223 Structures				38,000	3,800	3,800
226 Professional Services				10,000	10,000	10,000
317 Subscriptions				8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure				2,334,670	2,549,076	2,481,860
751 Property & Plant				165,000	265,000	200,000
752 Machinery & Equipment				133,160	505,592	72,470
753 Furniture and Fittings				94,077	112,308	112,308
755 Computer Software					555,398	
756 Vehicles					275,000	275,000
Total Non Statutory Capital Expenditure				392,237	1,713,298	659,778
101 Statutory Personal Emoluments				3,293,550	3,348,038	3,361,486
Total Statutory Expenditure				3,293,550	3,348,038	3,361,486
Total Subprogram 0300 :				6,020,457	7,610,412	6,503,124

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 276 **Culture**

PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.

SUBPROGRAMME: 0306 **CULTURAL INDUSTRIES AUTHORITY**

SUBPROGRAMME STATEMENT: Provides for the operations and functions of the Cultural Industries Development Authority and the administration of the Cultural Industries Development Act.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				1,100,000	1,838,904	1,851,404
Total Non Statutory Recurrent Expenditure				1,100,000	1,838,904	1,851,404
Total Subprogram 0306 :				1,100,000	1,838,904	1,851,404

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

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

PROGRAMME STATEMENT: To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.

SUBPROGRAMME: 8312 **HIV/AIDS PREVENTION**

SUBPROGRAMME STATEMENT: Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				232,796	277,500	277,500
Total Non Statutory Recurrent Expenditure				232,796	277,500	277,500
Total Subprogram 8312 :				232,796	277,500	277,500

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 425 **Promotion of Sporting Achievement & Fitness**

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

SUBPROGRAMME: 0432 **NATIONAL SPORTS COUNCIL**

SUBPROGRAMME STATEMENT: Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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	186,500	186,500
316 Grants to Public Institutions				11,701,249	14,380,208	14,050,711
Total Non Statutory Recurrent Expenditure				11,867,749	14,566,708	14,237,211
416 Grants to Public Institutions				800,000	2,732,000	3,125,000
Total Non Statutory Capital Expenditure				800,000	2,732,000	3,125,000
Total Subprogram 0432 :				12,667,749	17,298,708	17,362,211

BARBADOS ESTIMATES 2018 - 2019

PARTICULARS OF SERVICE

HEAD: 90 **MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS**

PROGRAMME: 425 **Promotion of Sporting Achievement & Fitness**

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

SUBPROGRAMME: 0433 **GYMNASIUM**

SUBPROGRAMME STATEMENT: Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF CREATIVE ECONOMY, CULTURE AND SPORTS	Actual Expenditure 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				1,204,752	1,160,165	1,162,886
Total Non Statutory Recurrent Expenditure				1,204,752	1,160,165	1,162,886
416 Grants to Public Institutions				500,000	500,000	500,000
Total Non Statutory Capital Expenditure				500,000	500,000	500,000
Total Subprogram 0433 :				1,704,752	1,660,165	1,662,886

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.

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.

POST OFFICE

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

50 POST OFFICE	RECURRENT					
	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**

					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**
										29,738,522
				28,211,673	1,085,390				1,085,390	29,297,063
				433,459	8,000				8,000	441,459
				28,645,132	**1,093,390**				**1,093,390**	**29,738,522**

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.

TREASURY

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 PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
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	023,934,669	984,832,750	993,561,188	975,904,939
Total Subprogram 0116 :	199,961,074	959,957,750	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 MAN.	**$**	**$**	**$**	**$**	**$**	**$**
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

APPENDIX A

BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment 2018-2019	Establishment 2017-2018	EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE 2018-2019	THE BARBADOS COMMUNITY COLLEGE 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

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment 2018-2019	Establishment 2017-2018	EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE 2018-2019	ERDISTON TEACHERS TRAINING COLLEGE 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

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment 2018-2019	Establishment 2017-2018	EXPENDITURE	B C C - HOSPITALITY INSTITUTE 2018-2019	B C C - HOSPITALITY INSTITUTE 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

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2018-2019 and 2017-2018

Item No.	Establishment 2018-2019	Establishment 2017-2018	EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY 2018-2019	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY 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

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	2,082,559
December 21	Supplementary Estimates	No.6	591,067
2018			
January 18	Supplementary Estimates	No.7	253,997
January 25	Supplementary Estimates	No.8	1,130,825
January 25	Supplementary Estimates	No.9	300,000
February 19	Supplementary Estimates	No.5	7,802,221
February 19	Supplementary Estimates	No.10	4,033,535
February 19	Supplementary Estimates	No.11	1,140,000
February 19	Supplementary Estimates	No.12	7,000,000
February 19	Supplementary Estimates	No.13	5,071,995
February 19	Supplementary Estimates	No.14	88,502,636
February 19	Supplementary Estimates	No.15	4,040,000
February 19	Supplementary Estimates	No.16	666,721
March 1	Supplementary Estimates	No.17	9,200,000
March 2	Supplementary Estimates	No.18	5,000,000
March 2	Supplementary Estimates	No.19	48,611,594
March 2	Supplementary Estimates	No.20	3,555,470
March 2	Supplementary Estimates	No.21	2,055,010
	Total		212,875,149

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
	(BBD)			(BBD)			(BBD)	
Local Loans Act, Cap. 98	7,500,000,000							
		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 DCEMBER 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 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 - 2035-03-21Semi-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

Account Code.	*Account Code Classification*	*Sub-Items*
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

Ministry/Program/Subprogram *Page*

Acquisition....186
Agriculture and Food Security, Ministry of
General Management and Coordination Services....229
Agricultural Extension Services....252
Agricultural Planning & Development....233
Air Traffic Management Services....45
Air Transport Licensing Authority....44
Airport Development....46
Albert Graham Centre....295
Alexandra Secondary School....330
Alleviation and Reduction of Poverty....150
Alleyne School....331
Alternative Care for the Elderly....298
Animal Control Unit....308
Animal Nutrition Unit....241
Anti-Money Laundering Program....80
Archives....379
Assistance to Legionnaires....10
Assisted Private Schools....328
Attorney General
General Management and Coordination Services....70
Auditing Services....29
Barbados Accreditation Council....357
Barbados Agricultural Development and Marketing Corporation....237
Barbados Agricultural Management Company....238
Barbados Cadet Corps....8
Barbados Cane Industry Corporation....239
Barbados Community College....353
Barbados Conferences Services Limited....37
Barbados Council for the Disabled....146
Barbados Defence Force....7
Barbados Defence Force – Sports Program....9
Barbados Investment and Development Corporation....167
Barbados National Art Gallery....374
Barbados National Standards Institution....367
Barbados National Trust....38
Barbados Offshore Petroleum Programme....155
Barbados Revenue Authority....110
Barbados Tourism Investment Inc. 129
Barbados Tourism Marketing Inc. 41
Barbados Tourism Product Inc. 40
Barbados Vocational Training Board....363
Barbados Water Authority....159
Barbados Youth Service....271
BCC Hospitality Institute....354
Botanical Gardens....225
Branford Taitt Polyclinic – Environmental Health....315

Branford Taitt Polyclinic – Maternal 288
Bridge Construction and Maintenance Services 198
Budget Administration 104
Bureau of Gender Affairs 148
Bureau of Social Planning and Research 149
Business Development 161
Cabinet Secretariat
General Management and Coordination Services 18
Caribbean Tourism Organisation 36
Caves of Barbados Limited 42
CDB – Road and Bridge Improvement Study 199
Central Purchasing Department 112
Centralised Personnel Expenses 27
Centre for Policy Studies 120
Child Care Board 144
Children at Risk 329
Christ Church Foundation School 332
Civil Service, Ministry of
General Management and Coordination Services 23
Coastal Risk Assessment & Management Program 176
Coastal Zone Management Unit 175
Coleridge and Parry School 333
Combermere School 334
Commission for Pan African Affairs 372
Commonwealth Parliamentary Association and Exchange Visits 3
Community Development Department 274
Community Legal Services Commission 79
Community Technological Program 275
Conferences and Delegations 20
Constituency Empowerment 147
Contributions 389
Constitution Flood Mitigation Project 127
Cooperatives Department 368
Cotton Research and Development 236
Creative Economy Initiatives 375
Cultural Industries Authority 381
Customs 109
Daryll Jordan Secondary School 348
Data Processing Department 82
David Thompson Polyclinic 282
Debentures 387
Debt Management and Administration Expenses 388
Debt Management Unit 103
Deighton Griffith Secondary School 335
Dental Health Service 280
Department of Commerce and Consumer Affairs 371
Department of Corporate Affairs and Intellectual Property 165

Department of Emergency Management 55
Drug Service 297
Economic and Social Planning, Ministry of
General Management and Coordination Services 117
Edgar Cochrane Polyclinic – Maternal 289
EDF 11 – Barbados RE and EE Budget Support 158
Education, Technology and Vocational Training, Ministry of
General Management and Coordination Services 318
Education Sector Enhancement Program 324
Education Technical Management Unit 319
Elayne Scantlebury Centre 296
Electoral and Boundaries Commission 21
Ellerslie School 336
Emergency Ambulance Service 292
Employment and Training Fund 265
Employment Rights Tribunal 264
Enhancement of Immigration Services 57
Energy and Natural Resources
General Management and Coordination Services 152
Energy Conservation and Renewable Energy Unit 154
Environment and National Beautification, Ministry of
General Management and Coordination Services 223
Environmental Health Department 316
Environmental Protection Department 228
Environmental Sanitation Unit 307
Erdiston College 320
Eunice Gibson Polyclinic – Environmental Health 311
Eunice Gibson Polyclinic – Maternal 284
Examinations 359
External Employment Services 263
Fair Trading Commission 369
Family Affairs 140
Film Censorship Board 376
Financial Services Commission 124
Finance, Economic Affairs and Investment Ministry of
General Management and Coordination Services 102
Fire Service Department 58
Fisheries Development Measures 172
Fisheries Services 171
Food Crop Research, Development and Extension 234
Foreign Affairs and Foreign Trade, Ministry of
General Management, Coordination and Overseas Missions 86
Foreign Debentures 388
Foreign Trade 87
Forensic Services 52
Frederick Smith Secondary School 346
General Maintenance 208
General Police Services 64

General Security 6
Geriatric Hospital – Care of the Elderly 299
Glebe Polyclinic – Maternal 290
GOB/UNIDO GEF 6 Project 162
Gordon Cummins District Hospital – Care of the Elderly 301
Government Advertising 30
Government Analytical Services 253
Government Electrical Engineering Department 212
Government Hospitality 19
Government Savings Bonds 388
Governor-General 1
Grantley Adams Memorial School 338
Graydon Sealy Secondary School 337
Gymnasium 384
Harrison College 339
Health and Wellness, Ministry of
General Management and Coordination Services 276
Health Promotion Unit 277
Higher Education Awards 355
Higher Education Development Unit 358
Highway Construction and Maintenance Services 196
HIV/AIDS Care and Support 14, 47, 182, 306
HIV/AIDS Prevention 13, 22, 48, 68, 141, 181, 193, 261, 305,382
Home Affairs, Ministry of
General Management and Coordination Services 49
Housing, Lands and Rural Development, Ministry of
General Management and Coordination Services 177
Housing Planning Unit 178
Human Resource Development Strategy 256
Human Resource Sector Strategy and Skill Development 266
ID Enhancement Access to Credit for Productivity 135
IDB Road Rehabilitation and Improving Connectivity of Road Infrastructure Project 200

Immigration Department 56
Improvement to Public Transport 220
Improvement to Traffic Management 216
Incentives and Other Subsidies 251
Industrial Schools 62
Information Services 250
Integrated Coastal Surveillance System 11
International Business and Industry, Ministry of
General Management and Coordination Services 160
International Transport, Ministry of
General Management and Coordination Services 43
International Business and Financial Services 164
Invest Barbados 12
Judges 16
Judicial Council 17
Kensington Development Corporation 133
Kensington Oval Management Inc 130

Laboratory Services....279
Labour Department....262
Labour and Social Partnership Relations, Ministry of
General Management and Coordination Services....257
Land and Surveys Department....184
Land for the Landless....255
Land Registry....185
Legal Unit....187
Lester Vaughn School....340
Licensing, Inspection of Vehicles....214
Livestock Research, Extension and Development Services....240
Loans and Advances....115
Loans from Government and Governmental Agencies....387
Loans from International Financial Institutions....387
Local Commercial Bank Loans....387
Low Income Housing Project....190
Magistrates Courts....77
Maintenance of Drainage to Prevent Flooding....203
Major Works and Renovations....209
Management and Accounting....106
Management Commission of Parliament....2
Maritime Affairs and the Blue Economy, Ministry of
General Management and Coordination Services....169
Market....173
Market Development Projects....166
Marketing Facilities....248
Maurice Byer Polyclinic – Environmental Health....312
Maurice Byer Polyclinic – Maternal....285
Media Resource Department....362
Meteorology Department Services....254
Modernisation of Public Procurement System....113
National Agricultural Health and Food Control Programme....232
National Assistance Board....143
National Conservation Commission....224
National Council for Science and Technology....81
National Council on Substance Abuse....53
National Cultural Foundation....377
National Disability Unit....145
National Housing Corporation....183
National Initiative on Service Excellence (NISE)....121
National Insurance Department....116
National Library Services....380
National Productivity Council....119
National Sports Council....383
National Summer Camps....273
Natural Heritage Department....227
Natural Resources Department....153
Non-Food Crop Research Development and Extension....235
Nursery and Primary Schools....327
Nursery Education....325

Nutrition Services 281
Office Accommodation 189
Office of Public Counsel 370
Office of Public Sector Reform 84
Office of Supervisor of Insolvency 366
Office of the Director of Public Prosecutions 69
Ombudsman 28
Operation of Government Information Services 32
Other Debt Service 389
Other Debt - BAICO 389
Other Debt - CLICO 389
Other Foreign Commercial Loans 389
Other Institutions 259
Overseas Missions – Brazil 98
Overseas Missions – Brussels 91
Overseas Missions – Canada 90
Overseas Missions – Cuba 100
Overseas Missions – Geneva 97
Overseas Missions – Miami 96
Overseas Missions – New York 93
Overseas Missions – People's Republic of China 99
Overseas Missions – Toronto 95
Overseas Missions – United Kingdom 88
Overseas Missions – United Nations 94
Overseas Missions – Venezuela 92
Overseas Missions – Washington 89
Parking Systems Car Parks 217
Parkinson Memorial Secondary School 342
Parliamentary Counsel Services 74
Payments of Claims made against the Crown 71
Penal System 59
Pensions, Gratuity and Other Benefits 114
People Empowerment and Elder Affairs, Ministry of
General Management and Coordination Services 138
Personnel Administration 26
Philatelic Bureau 386
Plant Protection 244
Police Band 66
Police Complaints Authority 51
Police Headquarters and Management 63
Policy Research, Planning & Information Unit 226
Post Office 385
Preservation of Investments – CLICO International Life Insurance Ltd 122
Primary Education Domestic Program 321
Prime Minister's Office
General Management and Coordination Services 4
Prime Minister's Official Residence 5
Princess Margaret Secondary School 343

Printing Department 31
Prisons Department 60
Private Sector Service Export Initiatives 168
Probation Department 61
Process Serving 78
Program Management 304
Project Management Coordination Unit 222
Project Office 72
Property Management 188
Provision for Training Funds 25
Provision of Traffic and Street Lighting 215
Psychiatric Hospital 293
Public Investment Unit 132
Public Sector Smart Energy Programme 157
Purchase of Air Condition System 213
Purchase of General Purpose Equipment 211
QEH Medical Aid Scheme 294
Quarantine 247
Queen Elizabeth Hospital 291
Queens College 344
Randal Phillips Polyclinic – Environmental Health 313
Randal Phillips Polyclinic – Maternal 286
Regional Police Training Centre 65
Regional Shipping Services Development 174
Registration Department 75
Regulatory 246
Rehabilitation of National Insurance Building 207
Renovations to Government House 206
Research and Product Development Unit 35
Residential Road Construction and Maintenance Services 197
Road Rehabilitation CAF 195
Rural Development Commission 180
Sam Lord's Redevelopment 128
Samuel Jackman Prescod Institute of Technology 351
Sanitation Service Authority 221
School Meals Department 361
School Plant Enhancement & Refurbishment Programme 326
Scotland District Development 243
Scotland District Special Works 204
Secretariat for Social Partners 258
Shared Services 83
Sinking Funds Contributions 388
Skills for the Future 323
Small Business, Entrepreneurship and Commerce, Ministry of
General Management and Coordination Services 365
Small Hotels of Barbados Inc 39
Small Hotel Investment Fund 134
Smart Energy Fund 156
Solicitor General's Chambers 73
Southern Meats 242
Special Projects – Road Improvements 201

Special Projects....377
Special Schools....322
Special Training Project – GIVE....260
Speightstown Flood Mitigation Project....126
Springer Memorial Secondary....350
St. George Secondary....345
St. Leonard's Boys School....347
St. Lucy District Hospital – Care of the Elderly....302
St. Philip Polyclinic – Environmental Health....314
St. Philip District Hospital – Care of the Elderly....300
St. Philip Polyclinic – Maternal....287
Statistical Department....118
Storm Water Management Plan....202
Strengthening Human and Social Development....151, 267, 317
Subscriptions and Contributions....50
Supervision of Insurance Industry....123
Support for Private Sector Trade Team....163
Supreme Court....76
Tax Administration and Public Expenditure Management....107
Tax Administration Infrastructure Reform Project....111
Tax Administration....105
Tax Refund Certificate....388
Tax Reserve Certificate....388
Tech. Assistance to the Office of National Authorising Officer....136
Tech. Cooperation Facility and Support to Non-State Actors....137
Technical Management Services....192, 278
Technical Management, Research and Coordination Services....230
Technical Workshop and Other Services....249
Telecommunications Unit....85
Tenantries, Relocation and Redevelopment....179
Tenantry Roads....194
The Broadcasting Authority....33
The Criminal Justice Research and Planning Unit....54
The Lodge School....341
The National HIV/AIDS Commission....139
The Open and Flexible Learning Centre....356
The St. Michael School....349
Tourism Ministry of
General Management and Coordination Services....34
Town and Country Planning....131
Traffic Warden Division....67
Training Administration....24
Transport, Works and Maintenance, Ministry of
General Management and Coordination Services....191
Transport Board Subsidy....218
Transport Board....219
Transport of Pupils....360
Treasury....389
Treasury Department....108

Ministry/Program/Subprogram *Page*

Treasury Bills....387
Treatment....303
Treaty Negotiations....166
TVET Council....364
University of the West Indies....352
Urban Development Commission....15
Urban Rehabilitation Project II....125
Utilities Energy Efficiency Measures....205
Vector Control Unit....309
Vehicle and Equipment Workshop....210
Veterinary Services....245
Ways and Means Advances....387
Welfare Department....142
Winston Scott Polyclinic – Environmental Health....310
Winston Scott Polyclinic – Maternal....283
Youth Development Programme....270
Youth Entrepreneurship Scheme....269
Youth and Community Empowerment, Ministry of
General Management and Coordination Services....268
Youth Mainstreaming....272
50th Anniversary Celebrations....101