

APPROVED



BARBADOS

ESTIMATES

2020 -2021

Estimated Current Revenue	...	...	...	3,142,581,597
Estimated Total Expenditure	...	...	...	3,375,406,309
Estimated Excess of Total Expenditure over Current Revenue				232,824,712
<i>Approved by Cabinet</i>	...	...	...	<i>October 13, 2020</i>
<i>Laid in the House of Assembly</i>	<i>October 13, 2020</i>

BARBADOS

ESTIMATES

2020 -2021

REVENUE AND EXPENDITURE

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INTRODUCTION

Purpose of the Estimates

The 2020-2021 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2020. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

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

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2020 – 2021

REVIEW OF ESTIMATES FOR FISCAL YEAR 2019-2020

Approved Estimates of Revenue and Expenditure for 2019-2020

The Estimates of Central Government revenue and expenditure for fiscal year 2019-2020 as approved by Parliament on March 8th, 2019 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2019-2020

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2019-2020 are as follows in Table 2.

Current Revenue collected to January 31, 2020 increased by 3.9% over current revenue for the same period in fiscal year 2018-2019.

Current Expenditure to January 31, 2020 decreased by 10.3% from current expenditure for the same period in fiscal year 2018-2019.

Capital Expenditure at January 31, 2018 increased by 46.3% from capital expenditure for the same period in fiscal year 2018-2019.

Estimates of the Financing of the Budget Deficit for 2019-2020

Estimates of the financing of the Central Government deficit in fiscal year 2019-2020 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2019-2020
(Excludes Post Office)**

	\$	\$
Current Revenue	3,148,433,845	
Current Expenditure	2,619,109,668	
Current Account Balance		(529,324,177)
Capital Expenditure	582,732,470	
Overall Balance		(53,408,293)

TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2019-2020
(Excludes Post Office)

	(\$M)	(\$M)
Actual Current Revenue April 2019 to January 2020	2,393.8	
Projected Current Revenue for February, 2020	230.6	
Projected Current Revenue for March, 2020	328.4	
Projected Total Current Revenue for 2019-2020		2, 952.8
Actual Current Expenditure April 2019 to January 2020	2,205.3	
Projected Current Expenditure for February, 2020	208.4	
Projected Current Expenditure for March, 2020	315.7	
Projected Total Current Expenditure for 2019-2020		2,729.4
Projected Current Account Balance		223.4
Actual Capital Expenditure April 2019 to January 2020	95.4	
Projected Capital Expenditure for February, 2020	28.5	
Projected Capital Expenditure for March, 2020	34.2	
Projected Total Capital Expenditure for 2019-2020		158.1
Projected Total Current and Capital Expenditure for 2019-2020		2,887.5
Projected Overall Fiscal Balance		65.3
Projected Nominal Gross Domestic Product at Market Prices for 2019-2020		10,505.9
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		0.6%
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 2019-2020**

<i>Source of Funds</i>	Projected Receipts to March 31, 2020		
	(\$M)	(\$M)	(\$M)
Financing Requirement			-65.3
Total Financing			-65.3
Foreign Financing		233.0	
<i>Project</i>	233.0		
Inter-American Development Bank	56.8		
Caribbean Development Bank	172.6		
Peoples Republic of China	0.0		
CAF	3.6		
Domestic Financing		-298.3	
Debentures			
Treasury Notes	0.0		
Government Savings Bonds	0.0		
Treasury Bills	0.0		
Other	0.0		
Arrears Repayment	-298.3		

APPROVED ESTIMATES FOR FISCAL YEAR 2020-2021

Current Revenue

Estimates for fiscal year 2020-2021, project current revenue at \$3,142,581,597 on the accrual basis. On the cash basis, it is projected that current revenue will be \$3,043,926,189 an amount of 3.1% above the revised estimate of \$2,952,835,318. Table 4 below, shows the current revenue for 2020-2021 by standard account code.

Total Expenditure

Estimates for fiscal year 2020-2021, project total expenditure at \$3,372,624,339, an increase of 5.3% above the approved amount of total expenditure for 2019-2020. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2020-2021. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2020-2021.

Government Operations and Financing

On the accrual basis, the net operating balance is \$489.3 million or 4.5% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$265.6 million or 2.5% of nominal GDP at market prices estimated at \$10,799.7 million. When converted to International Financial Institutions' basis the fiscal surplus is projected at \$279.1 million or 2.6% of GDP.

Annexed Estimates of the Post Office 2020-2021

The estimates of the Post Office for 2020-2021 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2020-2021 is \$22,307,778, an increase of 37.0% or \$6,079,114 over the revised estimate of revenue for 2019-2020.

The estimated expenditure of the Post Office for 2019-2020 is \$26,110,067, an increase of 3.4% or \$860,846 above the revised estimate of expenditure for 2019-2020.

A deficit of \$3,802,289 is projected from the operations of the Post Office in 2020-2021.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2020-2021

Details of Revenue	Approved Estimates 2020-2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual 2018-2019
Tax Revenue	2,829,582,207	2,889,729,109	2,685,738,426	(60,146,902)	2,779,602,657
Goods and Services	1,562,267,632	1,475,066,836	1,445,009,524	87,200,796	1,407,475,781
Taxes on Income and Profits	794,856,552	1,000,410,418	793,564,349	(205,553,866)	962,098,709
Taxes on Property	233,562,023	186,743,847	215,405,182	46,818,176	186,494,113
Taxes on International Trade	227,316,000	216,500,000	220,529,308	10,816,000	212,518,213
Other Taxes	11,580,000	11,008,008	11,230,064	571,992	11,015,841
Non-Tax Revenue	312,999,390	258,704,736	267,096,892	54,294,654	556,624,167
Special Receipts	71,471,906	67,675,000	70,432,947	3,796,906	390,329,575
Other Revenue -Non-Tax	230,027,484	180,029,736	185,649,673	49,997,748	162,338,418
Grant Income	11,500,000	11,000,000	11,014,272	500,000	3,956,174
Total Current Revenue	3,142,581,597	3,148,433,845	2,952,835,318	(5,852,248)	3,336,226,824
Annexed Revenue	22,307,778	16,327,500	16,002,978	5,980,278	19,295,850

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2020-2021

Functional Categories of Total Expenditure	Approved Estimates 2020-2021	Revised Estimates 2019-2020	Approved 2020-2021 over Revised 2019-2020 \$	Approved Estimates 2019-2020	Actual 2018-2019
General Public Service	1,222,383,312	784,956,345	437,426,967	1,028,562,128	977,376,506
Defense	82,234,375	78,914,369	3,320,006	75,714,369	79,514,849
Public Order and Safety	225,118,526	215,967,098	9,151,428	219,118,526	233,327,560
Economic Affairs	325,069,665	320,900,675	4,168,990	335,100,465	405,547,582
Environmental Protection	69,132,852	64,900,762	4,232,090	69,832,852	119,971,293
Housing and Community Amenities	116,329,430	110,670,983	5,658,447	116,976,654	171,370,968
Health	318,150,581	310,124,568	8,026,013	313,150,581	320,261,521
Recreation, Culture and Religion	45,398,710	43,276,900	2,121,810	47,328,538	52,031,906
Education	561,560,980	551,907,815	9,653,165	543,191,855	540,497,309
Social Security and Welfare	407,245,908	405,890,335	1,355,573	431,836,949	404,162,319
TOTAL EXPENDITURE	3,372,624,339	2,887,509,850	485,114,489	3,180,812,917	3,304,061,813

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2020-2021

	Approved Estimates 2020 - 2021	Revised Estimates 2019 - 2020	Approved 2020 - 2021 over Revised 2019 - 2020		Approved Estimates 2019 - 2020	Actual 2018 - 2019
			\$	%		
TOTAL EXPENDITURE	3,372,624,339	3,156,275,752	420,855,665	13.3%	3,180,812,917	3,359,750,926
CURRENT EXPENDITURE	3,169,468,509	2,998,196,571	375,779,016	12.5%	2,980,911,935	3,174,793,947
Operating Expenses	1,420,727,525	1,549,527,728	75,706,875	4.9%	1,386,482,048	1,559,070,899
Other Personal Emoluments	148,099,615	158,015,899	(9,916,284)	-6.3%	148,822,565	148,190,076
Employers Contributions	72,492,674	61,309,447	11,183,227	18.2%	69,482,660	46,718,058
Goods and Services	431,940,213	369,704,200	62,236,013	16.8%	411,244,618	357,979,689
Depreciation Expense	54,000,000	54,000,000	-	0.0%	54,000,000	46,354,814
Bad Debt Expense	9,078,045	8,827,329	250,716	2.8%	8,761,586	0
Subsidies	27,846,633	31,034,979	(3,188,346)	-10.3%	24,846,845	51,387,117
Grants To Individuals	35,049,907	38,627,065	(3,577,158)	-9.3%	41,981,107	35,428,356
Grants to Non-Profit Organisations	17,878,806	15,734,426	2,144,380	13.6%	16,181,572	18,329,800
Grants to Public Institutions	499,680,827	494,013,407	5,667,420	1.1%	491,320,239	760,516,051
Subscriptions	28,464,109	21,203,898	7,260,211	34.2%	23,392,937	25,610,223
Other Retiring Benefits	95,646,696	92,000,000	3,646,696	4.0%	95,897,919	64,650,878
Non Capital Assets	550,000	550,000	-	0.0%	550,000	3,905,837
Statutory Expenses	866,591,857	870,004,957	(3,413,100)	-0.4%	882,540,083	887,879,719
Statutory Personal Emoluments	588,504,876	593,786,537	(5,281,661)	-0.9%	605,941,178	617,024,390
Retiring Benefits	271,488,076	267,800,210	3,687,866	1.4%	270,000,000	258,735,276
Statutory Crown Expenses	1,000,000	2,500,000	(1,500,000)	-60.0%	1,000,000	1,067,637
Statutory Grants	5,088,905	5,408,210	(319,305)	-5.9%	5,088,905	5,842,758
Statutory Investment Expense	500,000	500,000	-	0.0%	500,000	5,209,658
Statutory Professional Services	10,000	10,000	-	0.0%	10,000	
Debt Service	882,149,127	578,663,886	303,485,241	52.4%	711,889,804	727,843,329
Interest Expense	360,183,335	248,632,228	111,551,107	44.9%	333,935,303	379,585,251
Expenses of Loans	5,802,904	4,568,758	1,234,146	27.0%	4,568,758	5,396,792
Debt Amortization	516,162,888	325,462,900	190,699,988	58.6%	373,385,743	342,861,286
CAPITAL EXPENDITURE	203,155,830	158,079,181	45,076,649	28.5%	199,900,982	184,956,979
Capital Transfers	28,589,644	60,276,311	(31,686,667)	-52.6%	20,666,414	100,832,071
Capital Assets	174,566,186	97,802,870	76,763,316	78.5%	179,234,568	84,124,908

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2020 - 2021

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	770,479	50,189	51,886	872,554	893,890	2,900
11 Ministry of Public Service	2,594,399	5,215,431	710,267	8,520,097	2,710,429	68,200
12 Parliament					411,789	8,788,211
13 Prime Minister's Office	19,330,872	1,248,337	2,372,471	22,951,680	14,243,776	92,114,313
15 Cabinet Office	12,026,757	5,696,627	791,570	18,514,954	6,783,188	344,696
17 Ombudsman	266,636	178,868	29,702	475,206	237,695	11,000
18 Audit	2,661,945	270,118	268,229	3,200,292	417,513	4,350
19 Treasury						
27 Ministry of Tourism and International Transport	6,974,403	828,629	740,406	8,543,438	3,650,683	1,428,087
29 Office of the Director of Public Prosecutions	855,617	186,859	64,737	1,107,213	426,076	
30 Attorney General	79,378,814	18,070,510	9,423,032	106,872,356	31,130,031	3,477,042
31 Ministry of Innovation, Science and Smart Technology	4,787,132	1,831,805	641,043	7,259,980	7,083,685	617,944
32 Ministry of Foreign Affairs and Foreign Trade	6,130,363	22,577,662	1,829,987	30,538,012	35,753,184	10,061,531
33 Ministry of Home Affairs, Information and Public Affairs	42,035,646	5,923,386	5,217,259	53,176,291	17,267,988	2,209,719
34 Ministry of Finance, Economic Affairs and Investment	34,175,443	5,772,959	4,155,170	44,103,572	51,176,918	386,126,082
35 Ministry of People Empowerment and Elder Affairs	5,505,428	2,477,473	852,638	8,835,539	9,540,405	57,160,336
39 Ministry of International Business and Industry	3,736,422	608,834	375,290	4,720,546	4,790,503	11,713,609
46 Ministry of Maritime Affairs and Blue Economy	4,958,213	1,147,085	705,541	6,810,839	8,244,959	791,375
81 Ministry of Transport, Works and Water Resources	27,492,838	1,795,693	3,079,497	32,368,028	21,643,188	20,381,250
82 Ministry of the Environment and National Beautification	3,985,439	1,091,792	496,344	5,573,575	9,746,640	23,075,000
83 Ministry of Agriculture and Food Security	19,479,595	1,211,360	2,208,479	22,899,434	12,400,605	27,606,295
84 Ministry of Labour and Social Partnership Relations	3,605,826	969,775	447,631	5,023,232	4,246,616	1,309,574
86 Ministry of Health and Wellness	74,632,879	16,218,617	9,371,815	100,223,311	54,895,018	122,290,892
87 Ministry of Education, Technology and Vocational Training	209,889,964	52,067,067	26,040,073	287,997,104	38,999,015	188,227,518
91 Ministry of Youth, Sports and Community Empowerment	5,673,716	570,000	658,194	6,901,910	16,806,258	13,223,795
92 Ministry of Energy, Small Business and Entrepreneurship	4,856,235	1,489,270	560,685	6,906,190	11,609,419	5,380,240
93 Ministry of Housing, Lands and Maintenance	12,840,786	896,254	1,400,959	15,137,999	69,186,525	4,730,000
TOTAL	588,645,847	148,394,600	72,492,905	809,533,352	434,295,996	981,143,959
50 Post Office	16,771,171	2,009,291	1,998,695	20,779,157	3,866,600	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2020 - 2021

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
365,986,239	54,000,000	8,828,045	550,000	1,769,344	1,000,000				1,000,000	2,769,344
				11,298,726	55,000				55,000	11,353,726
				9,200,000						9,200,000
				129,309,769	13,012,277		13,300,000		26,312,277	155,622,046
				25,642,838	1,982,448				1,982,448	27,625,286
				723,901						723,901
				3,622,155	64,039				64,039	3,686,194
				419,986,239	37,040,038			516,162,888	553,202,926	973,189,165
				13,622,208	690,290				690,290	14,312,498
				1,533,289	139,016				139,016	1,672,305
				141,479,429	13,623,790				13,623,790	155,103,219
				14,961,609	3,966,598				3,966,598	18,928,207
				76,352,727	2,498,286				2,498,286	78,851,013
				72,653,998	5,817,858				5,817,858	78,471,856
				490,784,617	1,498,847		4,352,026		5,850,873	496,635,490
				75,536,280	871,193		873,700		1,744,893	77,281,173
				21,224,658	114,005				114,005	21,338,663
				15,847,173	4,264,520	500,000			4,764,520	20,611,693
				74,392,466	25,186,093		500,000		25,686,093	100,078,559
				38,395,215	4,203,980		500,000		4,703,980	43,099,195
				62,906,334	7,854,603	547,000	500,000		8,901,603	71,807,937
				10,579,422	154,300				154,300	10,733,722
				277,409,221	4,794,316		226,000		5,020,316	282,429,537
				515,223,637	14,992,028		5,188,944		20,180,972	535,404,609
				36,931,963	4,028,944		1,200,000		5,228,944	42,160,907
				23,895,849	16,179,769		1,280,000		17,459,769	41,355,618
		250,000		89,304,524	3,305,922	5,000,000	3,350,000		11,655,922	100,960,446
365,986,239	54,000,000	9,078,045	550,000	2,654,587,591	167,338,160	6,047,000	31,270,670	516,162,888	720,818,718	3,375,406,308
				24,692,507	1,417,560				1,417,560	26,110,067

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2020-2021

	Estimates 2020-2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase / Decrease	2018-2019
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,802,398,705	2,860,483,333	2,756,171,373	-58,084,628	2,760,135,214
Non-Tax Revenue	241,527,484	191,029,737	196,663,945	50,497,747	159,700,456
Total Revenue	3,043,926,189	3,051,513,070	2,952,835,318	-7,586,881	2,919,835,670
Expenditure					
Current	2,224,241,337	2,206,307,296	2,150,766,783	17,934,041.00	2,391,161,505
Personal Emoluments	736,604,491	754,763,744	740,610,675	-18,159,253	765,214,466
Employers Contributions	72,492,674	69,482,660	72,029,008	3,010,014	46,718,058
Goods and Services	433,450,213	412,754,618	372,714,200	20,695,595	356,316,444
Transfers to Institutions and Individuals	614,009,187	602,858,355	605,612,690	11,150,832	896,296,900
Retiring Benefits and Allowances	367,134,772	365,897,919	359,800,210	1,236,853	322,709,800
Lending	550,000	550,000	0	0	3,905,837
Debt Service	365,986,239	338,504,061	253,200,986	27,482,178	384,982,043
Interest Expense	360,183,335	333,935,303	248,632,228	26,248,032	379,585,251
Expenses of Loans	5,802,904	4,568,758	4,568,758	1,234,146	5,396,792
Capital Expenditure	719,318,718	573,286,725	483,542,081	146,031,993	527,918,265
Amortization	544,769,855	373,385,743	325,462,900	171,384,112	342,861,286
Fixed Assets	139,912,219	174,913,568	94,102,870	-35,001,349	82,255,993
Land Acquisition	6,047,000	4,321,000	3,700,000	1,726,000	1,968,915
Capital Transfers	28,589,644	20,666,414	60,276,311	7,923,230	100,832,071
Total Expenditure	3,309,546,294	3,118,098,082	2,887,509,850	191,448,212	3,304,061,813
Excess (Deficiency) of revenue over expenditure	-265,620,105	-66,585,012	65,325,468	-199,035,093	-384,226,143
Financed by:					
Foreign Financing	265,620,105	190,000,000	0	75,620,105	384,226,143
Project	265,620,105	190,000,000	0	75,620,105	384,226,143
Inter-American Development Bank	157,600,000	125,000,000		32,600,000	230,200,000
Caribbean Development Bank	108,020,105	65,000,000		3,880,494	154,026,143
Peoples Republic of China					
Citibank					
Latin America Development Bank					
Other Project					0
Non-Project	0	0	0		0
Commercial					
Other			-		
Domestic Financing	0	-123,414,988	0	123,414,988	0
Debentures					0
Government Savings Bonds					0
Tax Refund Certificates					0
Tax Reserve Certificates					0
Treasury Notes					0
Treasury Bills					0
Other					0
Arrears Repayment (Tax Refunds)		-123,414,988	0		

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados Consolidated Fund Projected Statement of Financial Position At March 31, 2021			
	Projected Mar-21	Projected Mar-20	Actual Mar-19
Assets			
<i>Financial Assets</i>	<i>2,908,356,004</i>	<i>2,978,634,759</i>	<i>3,039,022,495</i>
Cash and banks	678,760,345	142,485,382	698,802,617
Restricted cash and cash equivalents	342,731,135	152,282,990	348,498,223
Sinking Fund Assets	184,681,057	-	184,681,057
Trust Funds Deposit	1,169,508	1,199,964	1,139,052
Other Funds Deposits	156,880,570	151,083,026	162,678,114
Investments - Fund accounts	739,150	0	741,469
Receivables (Net)	1,407,940,625	2,162,076,591	1,417,557,374
Tax Receivables (Net)	1,387,071,125	1,367,014,548	1,407,127,702
Other Receivables	20,869,500	795,062,043	10,429,672
Public Officers Loan Scheme	14,657,500	16,869,345	14,445,655
Other Loans to individuals and agencies	5,837,950	359,163,818	1,837,859
Other Assets	550,000	550,000	
Shares in public companies	457,139,299	145,206,633	557,139,299
<i>Non-Financial Assets</i>	<i>3,598,620,303</i>	<i>125,219,194</i>	<i>3,506,560,184</i>
Inventories	383,225	484,120	282,325
Capital Assets (Net)	3,598,237,078	124,735,074	3,506,277,859
Land and infrastructure	1,762,443,056	4,321,000	1,756,396,056
Other capital assets	2,605,018,725	174,414,074	2,465,106,506
Accumulated depreciation	(769,224,703)	(54,000,000)	(715,224,703)
TOTAL ASSETS	6,506,976,307	3,103,853,953	6,545,582,680

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados Consolidated Fund Projected Statement of Financial Position At March 31, 2021			
Liabilities			
Current Liabilities	1,846,944,951	1,635,295,583	2,019,766,647
Overdraft Facility	98,000,000	-	103,250,000
Accounts Payable	12,593,200	287,777,546	10,130,181
Paymaster account	267,463,068	438,938,925	194,559,831
Due to other Governments and Agencies	5,786,354	440,705	6,592,878
Pension Liability	5,632,541	8,865,432	6,917,238
Deposits	383,698,720	487,207,779	376,099,645
Deferred Revenue	33,897,463	38,679,453	36,357,145
Treasury Bills	495,103,750	0	495,103,750
Current Portion of Long Term Debt	544,769,855	373,385,743	790,755,980
Debt			
Domestic Debt	7,659,103,218	8,467,804,753	8,072,478,683
Treasury Notes and Debentures	7,447,347,008	8,321,707,403	7,826,254,570
Tax Certificates	129,750	-	129,750
Savings Bonds	102,932,669	146,097,350	118,562,950
Local Commercial Banks	-	-	-
Other Local Debt	108,693,791	0	127,531,413
Foreign Debt	2,706,058,152	0	2,837,452,542
Loans from International Financial Ins	1,144,948,754	0	1,148,934,665
Special Loans (Cap105)	535,989,644	0	597,160,735
Foreign Debentures	1,025,119,754	0	1,091,357,142
Total Debt	10,365,161,370	8,467,804,753	10,909,931,225
Trust Funds	3,969,145	4,361,637	3,395,836
Special Funds	178,366,845.00	190,546,484	166,187,206
Long-term Liabilities	10,547,497,360	8,662,712,874	11,079,514,267
TOTAL LIABILITIES	12,394,442,311	10,298,008,457	13,099,280,915
Equity			
<i>(Surplus) Deficit b/f</i>	5,838,946,049	7,070,700,026	6,142,178,956
<i>(Surplus) Deficit Current Year</i>	(330,314,526)	54,118,347	32,684,798
<i>Revaluation Reserve</i>	378,834,481	119,650,176	378,834,481
Consolidated Fund (Surplus) Deficit	5,887,466,004	7,244,468,549	6,553,698,235
TOTAL NET ASSET/EQUITY	-5,887,466,004	-7,194,154,504	-6,553,698,235

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, 2021				
	PROJECTED	APPROVED	REVISED	ACTUAL
	2020-2021	2019-2020	2019-2020	2018-2019
	\$	\$	\$	\$
Revenues				
Taxation:				
Goods and Services	1,429,113,220	1,458,734,098	1,405,539,097	1,407,560,500
Income and Profits	908,057,174	926,878,252	893,078,199	894,362,597
Property	205,944,872	210,213,440	202,547,681	202,838,979
International Trade	247,599,480	252,731,414	243,515,171	243,865,387
Other	11,683,959	11,926,129	11,491,224	11,507,751
Total Taxation Revenue	2,802,398,705	2,860,483,333	2,756,171,373	2,760,135,214
Non-Taxation:				
Special Receipts	112,598,457	89,056,754	91,683,383	74,451,258
Levies	26,611,874	21,047,954	21,668,740	17,596,045
Investment Income	37,429,636	29,603,975	30,477,111	24,748,860
Other	57,652,742	45,598,902	46,943,791	38,120,586
Grant Income	7,234,774	5,722,152	5,890,920	4,783,707
Total Non-Tax Revenue	241,527,484	191,029,737	196,663,945	159,700,456
Total Current Revenue	3,043,926,189	3,051,513,070	2,952,835,318	2,919,835,670
Expenditure				
Operating Expenses	2,315,233,491	2,291,911,819	2,234,798,010	2,459,220,705
Personal Emoluments	736,604,491	754,763,744	740,610,675	765,214,466
Employer Contributions	72,492,674	69,482,660	72,029,008	46,718,058
Goods and Services	433,450,213	412,754,618	372,714,200	356,316,444
Depreciation Expense	54,000,000	54,000,000	54,000,000	46,354,814
Bad Debt Expense	9,078,045	8,761,586	8,827,329	-
Loss on investments	-	-	-	-
Transfers to Institutions and Individuals	614,009,187	602,858,355	605,612,690	896,296,900
Retiring Benefits and Allowances	367,134,772	365,897,919	359,800,210	322,709,800
Subscriptions and Contributions	28,464,109	23,392,937	21,203,898	25,610,223
Debt Service	365,986,239	338,504,061	253,200,986	384,982,043
Interest Expense	360,183,335	333,935,303	248,632,228	379,585,251
Expenses of Loans	5,802,904	4,568,758	4,568,758	5,396,792
Total Current Expenditure	2,681,219,730	2,630,415,880	2,487,998,996	2,844,202,748
Capital Expenditure				
Capital Transfers	28,589,644	20,666,414	60,276,311	100,832,071
Total Current and Capital Expenditure	2,709,809,374	2,651,082,294	2,548,275,307	2,945,034,819
Consolidated Fund Deficit (Surplus)	(334,116,815)	(400,430,776)	(404,560,011)	25,199,149
Annex Revenue	22,307,778	16,327,500	16,228,664	19,295,850
Annex Expenditure	26,110,067	28,236,329	28,236,329	26,781,499
Annex (Net)	3,802,289	11,908,829	12,007,665	7,485,649
Consolidated Fund Deficit (Surplus) Including Annex	(330,314,526)	(388,521,947)	(392,552,346)	32,684,798

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2021

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,802,398,705
Sale of Goods and Services	22,307,778
Interest income	9,051,440
Other receipts	241,527,484
Total receipts from operations	3,075,285,407

Payments

Employee costs	(809,097,165)
Retiring Benefits	(367,134,772)
Suppliers	(433,450,213)
Interest paid	(360,183,335)
Other payments	(648,276,200)
Total Payments	(2,618,141,685)

Net cash flows from operating activities **457,143,722**

CASH FLOWS FROM INVESTING ACTIVITIES

Acquisition of capital assets	(145,959,219)
Dividends and Royalties	
Decrease (Increase) in investments	
Decrease (Increase) in funding of broader public sector organisations	
Net cash flows from investing activities	(145,959,219)

CASH FLOWS FROM FINANCING ACTIVITIES

Proceeds from borrowing	769,860,315
Repayment of borrowing	(544,769,855)
Net cash flows from financing activities	225,090,460

Net increase / (decrease) in cash and cash equivalents **536,274,963**

Cash and cash equivalents at April 1, 2020 **142,485,382**

Cash and cash equivalents at March 31, 2021 **678,760,345**

ESTIMATES

2020-2021

REVENUE

TABLE 14
BARBADOS ESTIMATES 2020 - 2021

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2020-2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	\$	\$	\$	\$	\$
501 Goods & Services	1,562,267,632	1,475,066,836	1,445,009,524	87,200,796	804,822,658
502 Taxes on Income and Profits	794,856,552	1,000,410,418	793,564,349	-205,553,866	546,795,523
503 Taxes on Property	233,562,023	186,743,847	215,405,182	46,818,176	173,722,421
504 Taxes International Trade	227,316,000	216,500,000	220,529,308	10,816,000	118,310,670
505 Other Taxes	11,580,000	11,008,008	11,230,064	571,992	10,616,302
510 Special Receipts	71,471,906	67,675,000	70,432,947	3,796,906	26,435,728
550 Other Revenue - Non Tax	230,027,484	180,029,736	185,524,588	49,997,748	102,837,099
580 Grant Income	11,500,000	11,000,000	11,014,272	500,000	3,956,174
TOTAL	3,142,581,597	3,148,433,845	2,952,710,233	-5,852,248	1,787,496,575
590 Annex Revenue	22,307,778	16,327,500	16,228,664	5,980,278	19,295,850
TOTAL	3,164,889,375	3,164,761,345	2,968,938,897	128,030	1,806,792,425

BARBADOS ESTIMATES 2020 - 2021

Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	75,000	75,000	34,000		28,000
51501105 Utilities Licenses	827,300	813,700	153,450	13,600	826,950
51501300 Places of Public Entertainment	5,000	5,000			
51501410 Banking Sector - Local	2,700,000	2,500,000	2,664,000	200,000	2,463,000
51501420 Banking Sector - Offshore	2,800,000	4,000,000	2,765,000	-1,200,000	2,230,000
51501500 Storage of Petroleum	1,735,790	285,000	1,639,998	1,450,790	36,300
51501700 Foreign Sales Corporation	10,000	10,000	6,000		18,000
51501720 International Trusts	400,000	536,000	373,100	-136,000	324,400
51501750 International Business Companies	3,937,040	3,798,262	3,891,900	138,778	1,671,350
51501760 Fees for Film Censorship			9,350		15,070
51501771 Highway Revenue Motor Vehicles	13,474,400	17,560,985	12,674,400	-4,086,585	22,333,660
51501772 Highway Revenue PSVs	8,543,326	3,339,583	7,883,236	5,203,743	8,151,332
51501773 Fuel Tax	90,024,875	74,829,429	85,034,746	15,195,446	52,776,393
51501800 Societies and Retriected Liability	781,948	259,368	706,100	522,580	225,550
51501830 Liquor Licenses Fees/Fines	1,600,000	1,600,000	1,345,625		984,187
51501840 Firearms	575,000	575,000	564,975		587,125
51501850 Telecommunication Licences	11,971,000	13,873,500	11,658,268	-1,902,500	9,107,106
51501855 Broadcasting	150,000	150,000	82,500		54,268
51501860 Quarry Licences	65,000	65,000	35,000		70,026
51501870 Veterinary Licences	10,000	10,000	7,828		12,132
51501880 Customs Licences	545,250	515,000	345,500	30,250	617,591
51501950 Precious and Second Hand Metals	5,000	5,000	3,000		3,200
52501200 Betting & Gaming	16,900,000	13,950,000	5,406,820	2,950,000	2,521,463
52501520 Registration Fees - Insurance Companies		60,000			
52501525 Taxes on Insurance Companies	32,024,429	26,288,405	30,519,210	5,736,024	25,153,660
52501530 Hotel & Restaurant Sales					
52501550 Taxes Bank Asset	32,019,410	35,000,000	31,575,994	-2,980,590	35,807,642
52501560 Asset Tax - Other Financial Ins't	15,419,474	13,900,000	14,416,997	1,519,474	14,400,352
52501650 Excise Duties	267,428,841	312,500,215	259,405,401	-45,071,374	262,644,409
52501790 Taxes on Remittances		245,589			154,649
52501820 Value Added Tax	1,058,239,549	948,316,800	971,807,126	109,922,749	964,257,966
Total for Goods & Services	1,562,267,632	1,475,066,836	1,445,009,524	87,200,796	1,407,475,781

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
502 Taxes on Income and Profits	\$	\$	\$	\$	\$
52502050 Corporation Taxes	341,452,781	418,307,628	317,014,153	-76,854,847	355,047,208
52502100 Income Taxes	410,378,101	536,900,079	437,007,521	-126,521,978	560,469,686
52502150 Withholding Taxes	43,025,670	45,202,711	39,536,825	-2,177,041	46,023,087
52502200 Consolidation Tax			5,850		558,728
Total for Taxes on Income and Profits	794,856,552	1,000,410,418	793,564,349	-205,553,866	962,098,709
503 Taxes on Property					
52503100 Land Tax	216,660,722	170,743,847	198,918,573	45,916,875	172,533,107
52503200 Property Transfer Tax	13,900,000	15,500,000	13,525,601	-1,600,000	13,768,961
52503300 Property Transfer - Corporate Affairs	3,000,000	500,000	2,959,758	2,500,000	190,752
52503400 Rent Registration	1,301		1,250	1,301	1,293
Total for Taxes on Property	233,562,023	186,743,847	215,405,182	46,818,176	186,494,113
504 Taxes International Trade					
52504100 Import Duties	227,316,000	216,500,000	220,529,308	10,816,000	212,518,213
Total for Taxes International Trade	227,316,000	216,500,000	220,529,308	10,816,000	212,518,213
505 Other Taxes					
52505100 Stamp Duties	11,580,000	11,008,008	11,230,064	571,992	11,015,841
Total for Other Taxes	11,580,000	11,008,008	11,230,064	571,992	11,015,841
510 Special Receipts					
52510201 Levies	60,703,906	59,100,000	64,105,495	1,603,906	80,629,195
52510202 Contribution to Pensions	2,268,000	375,000	2,201,705	1,893,000	449,384
52510203 Gains and Losses			367,574		122,871
52510900 Sundry General	8,500,000	8,200,000	3,758,173	300,000	309,128,124
Total for Special Receipts	71,471,906	67,675,000	70,432,947	3,796,906	390,329,575
580 Grant Income					
51580100 International Financial Institutions	11,500,000	11,000,000	11,014,272	500,000	3,956,174
Total for Grant Income	11,500,000	11,000,000	11,014,272	500,000	3,956,174

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	50,000	50,000	34,861		46,916
	Total Parliament	50,000	50,000	34,861		46,916
	13 Prime Minister's Office					
RFT107	Chief Town Planner	1,320,000	1,320,000	1,309,059		688,434
RLN300	License fees - PMO	149,500	70,000	68,022	79,500	67,720
RPY133	Library Fees	65,000			65,000	
	Total Prime Minister's Office	1,534,500	1,390,000	1,377,081	79,500	756,154
	15 Cabinet Office					
RFD105	Replacement of ID Cards	130,000	125,000	122,341	5,000	130,431
RFR126	Miscellaneous Fees	15,000	15,000	14,807		17,598
	Total Cabinet Office	145,000	140,000	137,148	5,000	148,029
	18 Audit					
RFD102	Audit	200,000	250,000	191,000	- 50,000	311,000
	Total Audit	200,000	250,000	191,000	-50,000	311,000

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	27 Ministry of Tourism and International Transport					
RFT145	Pilot	47,146	35,000	41,532	12,146	26,225
RLT100	Ship and Aircraft Licences and Permits	290,000	162,000	287,815	128,000	116,721
RLT200	Travel Services Licences	5,800	12,200	4,600	- 6,400	4,900
	Total Ministry of Tourism and International Transport	342,946	209,200	333,947	133,746	147,846
	30 Attorney General					
FRP142	Parking Lots	600,000	600,000	222,804		290,073
RFP139	Miscellaneous - Police Department	1,200	1,200	579		56
RFR121	Forensic Services	50,678	50,678			
RFR122	Forensic Services - Narcotics	33,275	33,275			
RFR123	Forensic Services - Toxicology	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			238
RFT154	Regional Police Training Centre	30,000	30,000	63,459		24,700
RFT175	Police Services Fees	80,000	80,000	77,648		44,270
RPC167	Supreme Court	600,000	550,000	505,539	50,000	478,580
RPM106	Chief Marshall	5,000	5,000	4,788		1,092
RPR155	Professional Certification	3,400,000	3,000,000	2,387,490	400,000	2,424,514
RPV135	Magistrate Court - Criminal	2,200,000	3,500,000	2,035,069	- 1,300,000	2,393,719
RPX134	Magistrate Court - Civil	150,000	120,000	151,463	30,000	39,130
RRG155	Registration	655,000	700,000	570,433	- 45,000	463,464
RSP104	Police Band	15,000	15,000	13,250		7,667
RSP105	Police Reports	575,000	475,000	553,915	100,000	245,446
	Total Attorney General	8,608,254	9,373,254	6,586,437	-765,000	6,412,948

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFM138	Miscellaneous - Overseas Missions	40,000	70,000	812	- 30,000	106
RFX112	Consular	132,245	144,490	39,106	- 12,245	57,069
RLA450	Apostile	36,315	42,630	10,013	- 6,315	14,859
RST103	Notarial Services	20,900	20,900	7,469		9,253
	Total Ministry of Foreign Affairs and Foreign Trade	229,460	278,020	57,400	-48,560	81,287

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	33 Ministry of Home Affairs, Information and Public Affairs					
RFC108	Citizenship - Application	350,000			350,000	
RFC109	Final Fees - Citizenship	1,250,000			1,250,000	
RFF120	Fire Service	305,000			305,000	
RFH136	Ministry of Home Affairs	250,000			250,000	
RFP143	Passport - Application	4,500,000			4,500,000	
RFP146	Passport - Emergency	50,000			50,000	
RFP148	Certificate of Indemnity	500			500	
RFW166	Work Permits - Application Fees	1,500,000			1,500,000	
RFW167	Work Permits - Final Fees	4,200,000			4,200,000	
RIS100	Immigration Status - Application	250,000			250,000	
RIS200	Immigration Status - Fees	234,780			234,780	
RSB106	Printing Services & Publications	976,925			976,925	
RSG102	Sales - GIS	7,000			7,000	
RSN107	Proceeds from Sales	65,000			65,000	
RST103	Notarial Services	500			500	
RVS100	Visas Single and Multiple	900,000			900,000	
RVS200	Visas - Student Visas	510,000			510,000	
RVS300	Visas - Extension of Stay	362,000			362,000	
	Total Ministry of Home Affairs, Information and Public Affairs	15,711,705				

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	34 Ministry of Finance, Economic Affairs and Investment					
HRL100	Drivers' Licenses	7,426,506	5,440,827	5,983,408	1,985,679	6,469,915
HRM650	Miscellaneous Fees - Licensing Authority	7,010,604	276,243	5,262,348	6,734,361	
RFC127	Insurance Companies Commission	450,000	640,000	403,571	- 190,000	403,692
RFC200	Customs Dept Processing Fees	2,120,000	2,500,000	1,572,693	- 380,000	1,309,270
RFC900	Miscellaneous Customs Revenue	560,000	560,000	674,156		285,758
RFH140	Powder Magazines	1,250	4,000	320	- 2,750	353
RFS166	Bankruptcy and Insolvency Fees	50,000			50,000	
RFX100	Foreign Exchange Fees	76,000,000	70,000,000	74,536,409	6,000,000	36,511,009
RID100	Investment Income	50,000,000		25,111,044	50,000,000	
RIN101	Interest Income - Deposits	1,000	1,000	322		757
RIN103	Interest Income - SDRs	2,000,000	2,000,000			-482,344
RIN105	Interest Income - Sinking Funds	10,000,000	15,000,000	5,000,000	- 5,000,000	3,941,073
RIN110	Interest Income - Loans	5,000,000	5,000,000	3,220,925		
RIP100	Share of Profits	10,000,000	4,600,000		5,400,000	
RIR100	Income from Royalties	1,000	1,000			
RNB100	NIS Refund of Salaries	13,765,871	13,525,420	11,310,867	240,451	5,516,603
RPS100	Sundry Fees and Fines	10,000	10,000			
RPT100	Comptroller of Customs - Sundry Fines	200,000	120,000	196,462	80,000	109,397
	Total Ministry of Finance, Economic Affairs and Investment	184,596,231	119,678,490	133,272,525	14,867,741	54,065,482
	39 Ministry of International Business and Industry					
RFP115	Corporate Affairs & Intellectual Property	7,800,000	6,800,000	7,242,516	1,000,000	3,242,205
	Total Ministry of International Business and Industry	7,800,000	6,800,000	7,242,516	1,000,000	3,242,205

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	46 Ministry of Maritime Affairs and Blue Economy					
RFH124	Haul-up Services	8,250	6,500		1,750	1,660
RFM140	Miscellaneous Shipping	500			500	
RFP162	Ship Registration	49,426	20,190	85,244	29,236	40,537
RFS109	Cold Storage Fees	85,000	60,000	541,208	25,000	376,931
RFS129	International Ship Registration	274,053	50,000	2,581	224,053	-22,873
RFT121	Fish Toll	135,000	12,000	48,101	123,000	31,258
RIT101	Rent - Markets	30,000	15,000	51,013	15,000	32,361
RLC100	Ship Certificates	9,440	5,000		4,440	
RLK200	Markets Licenses and permits	4,000			4,000	
RLT100	Ship and Aircraft Licences and Permits	49,313	75,000	30,012	- 25,687	21,645
RSM108	Markets - Other Revenue	1,500		1,770	1,500	950
	Total Ministry of Maritime Affairs and Blue Economy	646,482	243,690	759,929	396,792	482,469
	81 Ministry of Transport, Works and Water Resources					
RLE500	Electrical Wiremen	117,500			117,500	
	Total Ministry of Transport, Works and Water Resources	117,500				

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	83 Ministry of Agriculture and Food Security					
RFA101	Analytical Services Laboratory	350,000	350,000	312,023		155,590
RFB167	Butcher Licenses	10,000	7,000	7,150	3,000	1,325
RFL104	Central Livestock Station	100,000	87,000	35,426	13,000	37,552
RFL130	Laboratory Fees	30,000	40,000	5,860	- 10,000	5,155
RFP144	Passport - Renewal	10,000	10,000	19,098		3,900
RFR103	Sales of Produce - C.A.R.S	25,000	25,000	22,356		10,366
RFS109	Cold Storage Fees	40,000	600,000	28,283	- 560,000	72,925
RFV165	Veterinary Clinic & Diagnostic Laboratory	5,500	7,250	2,470	- 1,750	4,025
RIT101	Rent - Markets	300,000	350,500	265,088	- 50,500	186,099
RIT120	Rent - Rural Markets	165,000	155,000	130,728	10,000	110,376
RLK200	Markets Licenses and permits	30,000	42,000	20,710	- 12,000	13,225
RLV100	Import and Export Permits - Veterinary	480,000	350,000	430,442	130,000	85,533
RSE100	Soil Conservation Commission	120,000	100,000	110,383	20,000	39,827
RSM108	Markets - Other Revenue	25,000	20,500	17,926	4,500	13,025
RSU100	Bullens Agricultural Station	20,000	20,000	5,520		2,952
	Total Ministry of Agriculture and Food Security	1,710,500	2,164,250	1,413,463	-453,750	741,876
	84 Ministry of Labour and Social Partnership Relations					
RFE131	Labour	16,500	15,000	3,600	1,500	7,350
	Total Ministry of Labour and Social Partnership Relations	16,500	15,000	3,600	1,500	7,350

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	86 Ministry of Health and Wellness					
RFH137	Miscellaneous - Ministry of Health	215,000	200,000	289,357	15,000	81,332
RFS118	Environmental Sanitation Unit	10,000	10,000	3,030		1,040
RFV166	Vaccines	215,000	200,000	212,100	15,000	107,560
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	32,000	8,036		
RHA103	Anti-retroviral	25,000	25,000	14,410		12,730
RLD100	Certification of Dispensaries	200,000	550,000	194,071	- 350,000	109,326
RLX150	Certification of Pharmacies	15,000	12,000	10,300	3,000	4,100
RSD105	Debushing Programme	23,900	21,000		2,900	2,465
RSY100	Psychiatric Hospital Fees	7,200	7,000	456	200	2,583
	Total Ministry of Health and Wellness	743,600	1,057,500	731,760	-313,900	321,136
	87 Ministry of Education, Technology and Vocational Training					
CDS100	Commission, Drinks & Snacks Machine	5,500	5,150	1,125	350	1,286
RIB101	Rental of Buildings	168,000	187,400	107,004	- 19,400	49,095
RIC101	Rental of Cafeteria	185,600	195,300	122,923	- 9,700	82,369
RSR101	Concession and Rentals	3,500	3,500	5,640		2,148
RSV100	School Meals Service	400,000	400,000	367,650		195,766
RSV202	School Meals Service - Rental	5,000	5,000	3,150		1,100
RTF100	Tuition Fees	141,300	337,410	88,421	- 196,110	78,285
	Total Ministry of Education, Technology and Vocational Training	908,900	1,133,760	695,913	-224,860	410,049

BARBADOS ESTIMATES 2020 - 2021
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2020 - 2021	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Increase or Decrease	Actual Revenue 2018-2019
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	91 Ministry of Youth, Sports and Community Empowerment					
RSC100	Community Centres	30,000			30,000	
	Total Ministry of Youth, Sports and Community Empowerment	30,000				
	92 Ministry of Energy, Small Business and Entrepreneurship					
RBD105	Business Development	1,000			1,000	
RFP114	Cooperatives - Fees of Office	1,000			1,000	
RGE100	Sale of Seismic Data	1,500,000			1,500,000	
RIR100	Income from Royalties	3,162,890			3,162,890	
RSD100	Standards Administration	46,000			46,000	
	Total Ministry of Energy, Small Business and Entrepreneurship	4,710,890				
	93 Ministry of Housing, Lands and Maintenance					
RFR132	Land Registration	600,000			600,000	
RIB101	Rental of Buildings	139,896			139,896	
RIB102	Rental of Lands	245,000			245,000	
RIT110	Rent - Residence	896,900			896,900	
RLS350	Surveyor's	240			240	
RSA100	Sale of Maps	42,980			42,980	
	Total Ministry of Housing, Lands and Maintenance	1,925,016				
	Total Other Revenue - Non Tax	230,027,484	142,783,164	152,837,580	87,244,320	67,174,746

Revenue Notes

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

52502050 Income Tax Act, Cap. 73

52502100 Income Tax Act, Cap. 73

503 – TAXES ON PROPERTY

52503100 Land Tax Act, Cap. 78A

52503200 Property Transfer Tax Act, Cap. 84A

52503300 Property Transfer Tax Act, Cap. 84A

52503400 Landlord and Tennant Act, 1977

504 – TAXES ON INTERNATIONAL TRADE

52504100 Cap. 66, Customs Act

Sugar Import Levy Act, 1993-9, S.I. 1995 No. 80

505 – OTHER TAXES

52505100 Cap. 91

510 – SPECIAL RECEIPTS

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

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

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

580 – GRANT INCOME

52580100 Grants received from International Organisations

REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER'S OFFICE

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

HEAD 15 – CABINET OFFICE

RID105	Representation of the People Act Cap 12. Representation of the People (Identification Cards Replacement Fee) Regulations.
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HEAD 18 – AUDIT

RFD102	Rates approved by Cabinet on 1981-12-21 Friendly Societies Act, Cap 379. Scale of fees fixed by Governor in Executive Committee on 1953-03-26
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HEAD 55 – MINISTRY OF JOG'CHICKU'INFORMATION AND PUBLIC AFFAIRS

RSB106	Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law Subscriptions to the Official Gazette Printing and binding services for the General Post Office, University of the West Indies, secondary schools and parastatal organisations
RSG102	Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters

REVENUE NOTES

HEAD 55 – MINISTRY OF HOME AFFAIRS. "CHCKTUEQP V)F"

RFF120	Regulation 1981 S.I No. 98 Cap. 169
RFH136	The Marriage Act, Cap. 218A
RSN107	Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.
RFC109	Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
RFP143	Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries' services and passports and visas issued by Overseas Mission
RFW166	Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172
RSP105	Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports

REVENUE NOTES

HEAD 30 – ATTORNEY GENERAL

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

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

REVENUE NOTES

HEAD 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

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

HEAD ;4– MINISTRY OF ENERGY.'UO CNN'DWURPGUU'CPF'GPVTGRTGPGWTUJ RR

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

HEAD 39 – MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

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

REVENUE NOTES

HEAD 46 – MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

RFP162 Boat registration fees and local fishing vessels licences, Cap 262
Fishing-Industry (Amendment) Regulations, 1958
Regulations 2 Include Pierhead, Tent Bay and Tractor Services

HEAD ;5 – MINISTRY OF HOUSING, LANDS AND O C R P V G P C P E G

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 83 – MINISTRY OF TRANSPORT.'WORKS'CPF'Y CVGT'TGUWTEGU

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

HEAD 82 – MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

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

REVENUE NOTES

HEAD 83 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

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

HEAD 84 – MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

RFE131	Caps. 347, 353 and 373
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REVENUE NOTES

HEAD 86 – MINISTRY OF HEALTH AND WELLNESS

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

HEAD 87 – MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

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

HEAD 35 – RTK G'O P KUVGT)UQHHEG

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

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2020-2021

EXPENDITURE

GOVERNOR GENERAL

GOVERNOR GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Department of Governor General to carry out its domestic program of housekeeping is:

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

(\$1,988,865.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,427,017	2,068,257	1,791,294	2,759,344	1,888,165	1,933,466
Total Head 10 :	1,427,017	2,068,257	1,791,294	2,759,344	1,888,165	1,933,466

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	760,479	50,189	51,886	862,554	893,890	2,900
TOTAL	760,479	50,189	51,886	862,554	893,890	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
										2,759,344
				1,759,344	1,000,000				1,000,000	2,759,344
				1,759,344	1,000,000				1,000,000	2,759,344

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	49,725	55,830	55,830	50,189	70,927	70,927
103 Employers Contributions	43,843	57,954	57,954	51,886	66,136	66,136
206 Travel		500	500	5,000	5,300	5,500
207 Utilities	188,303	176,740	176,740	191,440	193,695	194,360
208 Rental of Property	423	1,700	1,700	2,000	2,500	2,700
209 Library Books & Publications	1,000	1,700	1,700	1,700	1,825	1,900
210 Supplies & Materials	42,136	105,850	105,850	105,850	82,372	86,715
211 Maintenance of Property	204,591	142,400	142,400	162,400	125,851	133,421
212 Operating Expenses	144,503	322,500	322,500	425,500	358,400	389,600
223 Structures	28,751					
313 Subsidies	2,800	2,900	2,900	2,900	2,900	2,900
Total Non Statutory Recurrent Expenditure	706,075	868,074	868,074	998,865	909,906	954,159
752 Machinery & Equipment						
756 Vehicles		304,702	304,702			
785 Assets Under Construction				1,000,000		
Total Non Statutory Capital Expenditure		304,702	304,702	1,000,000		
101 Statutory Personal Emoluments	720,942	885,481	885,481	760,479	968,259	969,307
232 Statutory Operating Expenses		10,000	10,000		10,000	10,000
Total Statutory Expenditure	720,942	895,481	895,481	760,479	978,259	979,307
Total Subprogram 0001 :	1,427,017	2,068,257	2,068,257	2,759,344	1,888,165	1,933,466

EXPLANATORY NOTES

Program 001: Governor General Establishment

Subprogram 0001: GOVERNOR GENERAL

Provision is made for:

- 206 – Incidental travelling to the Private Secretary to the Governor-General and Administrative Officer.
- 207 – Payment of utilities.
- 210 – Purchase of cleaning materials, office supplies, replacement of household items inclusive of cutlery and crockery, linen and drapery.
- 211 – Maintenance of two (2) state cars, vehicle and house insurances, building and grounds maintenance, supply of garden equipment and maintenance of office furniture and furnishings.
- 212 – Independence Awards Ceremony, Queen's Birthday Reception, government hospitality, postage, uniforms for household staff, basket arrangements and fruit baskets for Centenarians, florals for official function, purchased of exchange gifts and Christmas expenditure.

MINISTRY OF THE Public SERVICE

MINISTRY OF THE PUBLIC SERVICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of The Public Service

EIGHT MILLION, SEVEN HUNDRED AND FIFTY-NINE THOUSAND, THREE
HUNDRED AND TWENTY-SEVEN DOLLARS

(\$8,759,327.00)

Mission Statement

To be in touch with and responsive to the human resource needs of the public service. To provide timely, relevant cost effective training and training services, which promote excellence and professionalism within the public service.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 11 MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
050 PUBLIC SERVICE		3,807,772	3,886,772	4,275,063	4,567,251	4,707,202
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS		1,300,000	2,822,241	2,587,723	2,604,616	2,614,810
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE		6,292,335	5,837,435	4,490,940	9,146,761	4,862,787
Total Head 11 :		11,400,107	12,546,448	11,353,726	16,318,628	12,184,799

	RECURRENT					
11 MINISTRY OF PUBLIC SERVICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
050 PUBLIC SERVICE						
0079 Policy and Staffing		927,079	81,101	1,008,180	37,060	
7025 General Management & Coordination Services	1,309,904	1,208,813	159,076	2,677,793	463,830	68,200
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0081 Provision for Training Funds					1,200,000	
0085 Learning and Development	247,320	832,469	104,654	1,184,443	188,280	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0084 Centralized Personnel Expenses					103,500	
0086 People Resourcing and Compliance	1,037,175	2,247,070	365,436	3,649,681	717,759	
TOTAL	2,594,399	5,215,431	710,267	8,520,097	2,710,429	68,200

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments		1,221,846	1,221,846	1,208,813	1,234,645	1,242,258
103 Employers Contributions		152,384	152,384	159,076	163,848	168,763
206 Travel		2,500	2,500	2,500	2,500	2,500
207 Utilities		35,000	35,000	81,080	81,080	81,080
209 Library Books & Publications		2,900	2,900	2,900	2,900	2,900
210 Supplies & Materials		31,400	31,400	62,400	63,300	63,300
211 Maintenance of Property		30,180	30,180	18,850	18,850	18,850
212 Operating Expenses		59,250	59,250	81,500	81,500	74,500
226 Professional Services				214,600	300,000	400,000
317 Subscriptions		68,200	68,200	68,200	68,200	68,200
Total Non Statutory Recurrent Expenditure		1,603,660	1,603,660	1,899,919	2,016,823	2,122,351
752 Machinery & Equipment		17,000	16,000	5,000	5,000	5,000
753 Furniture and Fittings		5,000	10,000	5,000	5,000	5,000
755 Computer Software			75,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure		22,000	101,000	15,000	15,000	15,000
101 Statutory Personal Emoluments		1,213,586	1,213,586	1,309,904	1,480,307	1,508,231
Total Statutory Expenditure		1,213,586	1,213,586	1,309,904	1,480,307	1,508,231
Total Subprogram 7025 :		2,839,246	2,918,246	3,224,823	3,512,130	3,645,582

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0079 Policy and Staffing						
102 Other Personal Emoluments		917,376	917,376	927,079	934,527	938,520
103 Employers Contributions		51,150	51,150	81,101	83,534	86,040
206 Travel				2,500	2,500	2,500
209 Library Books & Publications				500	500	500
210 Supplies & Materials				13,810	13,810	13,810
211 Maintenance of Property				1,500	1,500	1,500
212 Operating Expenses				18,750	18,750	18,750
Total Non Statutory Recurrent Expenditure		968,526	968,526	1,045,240	1,055,121	1,061,620
752 Machinery & Equipment				5,000		
Total Non Statutory Capital Expenditure				5,000		
Total Subprogram 0079 :		968,526	968,526	1,050,240	1,055,121	1,061,620

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses		1,300,000	1,300,000	1,200,000	1,200,000	1,200,000
Total Non Statutory Recurrent Expenditure		1,300,000	1,300,000	1,200,000	1,200,000	1,200,000
Total Subprogram 0081 :		1,300,000	1,300,000	1,200,000	1,200,000	1,200,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0085 Learning and Development						
102 Other Personal Emoluments			999,500	832,469	837,299	841,262
103 Employers Contributions			88,750	104,654	107,793	111,027
206 Travel			5,000	5,000	5,000	5,000
207 Utilities			31,200	31,200	31,200	31,200
208 Rental of Property			3,000	3,000	3,000	3,000
209 Library Books & Publications			5,000	5,000	5,000	5,000
210 Supplies & Materials			43,070	37,600	40,600	40,600
211 Maintenance of Property			48,630	51,630	54,630	55,630
212 Operating Expenses			13,100	29,850	30,850	30,850
226 Professional Services			25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure			1,262,250	1,125,403	1,140,372	1,148,569
752 Machinery & Equipment				5,000	5,000	5,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				15,000	15,000	15,000
101 Statutory Personal Emoluments			259,991	247,320	249,244	251,241
Total Statutory Expenditure			259,991	247,320	249,244	251,241
Total Subprogram 0085 :			1,522,241	1,387,723	1,404,616	1,414,810

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 11 MINISTRY OF THE PUBLIC SERVICE

PROGRAMME: 082 Implementation of Personnel Condition of Service

PROGRAMME STATEMENT: To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.

SUBPROGRAMME: 0084 CENTRALIZED PERSONNEL EXPENSES

SUBPROGRAMME STATEMENT: Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel		103,500	103,500	103,500	103,500	103,500
Total Non Statutory Recurrent Expenditure		103,500	103,500	103,500	103,500	103,500
Total Subprogram 0084 :		103,500	103,500	103,500	103,500	103,500

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0086 People Resourcing and Compliance						
102 Other Personal Emoluments			2,739,403	2,247,070	2,281,787	2,301,467
103 Employers Contributions			305,492	365,436	376,399	387,691
206 Travel			24,000	14,000	14,000	14,000
207 Utilities			68,200	52,200	52,200	52,200
208 Rental of Property			80,556	50,556	50,556	50,556
209 Library Books & Publications			1,972	1,972	1,972	1,972
210 Supplies & Materials			97,200	78,200	103,200	103,200
211 Maintenance of Property			98,756	82,706	106,506	106,506
212 Operating Expenses			443,900	343,125	416,125	578,125
226 Professional Services			238,154	90,000	90,000	90,000
230 Contingencies			5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure			4,102,633	3,330,265	3,497,745	3,690,717
752 Machinery & Equipment				10,000	10,000	10,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				20,000	20,000	20,000
101 Statutory Personal Emoluments			631,202	1,037,175	1,043,805	1,048,570
Total Statutory Expenditure			631,202	1,037,175	1,043,805	1,048,570
Total Subprogram 0086 :			4,733,835	4,387,440	4,561,550	4,759,287

EXPLANATORY NOTES

Program 050: Public Service

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

- | | | |
|-----|---|---|
| 317 | – | Provides for contributions to CARICAD and CAPAM. |
| 752 | – | Provides for the replacement of obsolete computers and computer hardware. |
| 753 | – | Provides for the replacement of furniture. |
| 755 | – | Provides for the procurement of computer software. |
-

Program 080: Development of Managerial & Personnel Skills

Subprogram 0080: LEARNING AND DEVELOPMENT

- | | | |
|-----|---|--|
| 226 | – | Provides for fees for consultancy services related to the implementation of the Barbados Public Service Competency Framework and the implementation of a training program in conjunction with the University of the West Indies. |
| 752 | – | Provides for the purchase of computer equipment and hardware for the Learning and Development Department. |
| 753 | – | Provides for the replacement of furniture. |
| 755 | – | Provides for the procurement of computer software. |

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PEOPLE RESOURCING AND COMPLIANCE

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

PARLIAMENT

PARLIAMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of Parliament.

NINE MILLION, TWO HUNDRED THOUSAND DOLLARS

(\$9,200,000.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	12,173,365	10,523,372	10,523,372	9,200,000	12,325,564	12,325,564
Total Head 12 :	12,173,365	10,523,372	10,523,372	9,200,000	12,325,564	12,325,564

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						8,673,211
0031 Commonwealth Parliamentary Association & Exchange Visits					411,789	115,000
TOTAL					411,789	8,788,211

[illegible]

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,628,630	9,974,340	9,974,340	8,673,211	11,673,211	11,673,211
Total Non Statutory Recurrent Expenditure	11,628,630	9,974,340	9,974,340	8,673,211	11,673,211	11,673,211
Total Subprogram 0030 :	11,628,630	9,974,340	9,974,340	8,673,211	11,673,211	11,673,211

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	429,735	434,032	434,032	411,789	452,353	452,353
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	544,735	549,032	549,032	526,789	652,353	652,353
Total Subprogram 0031 :	544,735	549,032	549,032	526,789	652,353	652,353

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

316 – Provides for the operations of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND

315 – The annual subscription to CPA Headquarters is £30,097 for 2006. The balance of the subvention will be applied to entertainment and hospitality mainly for visiting parliamentarians, local travelling expenses and incidental gratuities, stationery and telephone expenses.

PRIME MINISTER'S OFFICE

PRIME MINISTER'S OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Providing support to the Prime Minister in the execution of the portfolio assigned to her office, at local, regional and international levels;
- Providing policy guidance, administrative and support services to the Programmes/Departments that fall under the Prime Minister's Office including Invest Barbados, Town and Country Planning, the Barbados Defence Force and the Urban Development Commission;
- Managing all programmes and administrative matters which relate to the development and implementation of the CARICOM Single Market and Economy (CSME), in keeping with Barbados' role as the lead CARICOM country on the CSME;
- Managing and coordinating the logistical arrangements associated with all CARICOM meetings and conferences that are to be attended by the Prime Minister, whether locally or in another CSME member state;
- Facilitating urban area renewal through the redevelopment, modernisation and improvement of social amenities, across Barbados' urban corridor;
- Place culture at the forefront of national development with a view to reinforcing positive Barbadian values, the strengthening of national identity and establishing a heritage economy.
- Facilitate the expression and attainment of high standards of aesthetic excellence in all cultural genres.
- Have the cultural industries make a greater contribution to the economy by the enhancement of the enabling environment and the provision of financial and technical assistance to cultural and creative entities.
- Use culture as tools to reduce youth delinquency and to foster character building with a view to assisting in creating model Barbadian citizens.
- Identify, preserve and effectively manage private and public records that are of enduring cultural and historic value and to use these records where relevant for their commercial value especially in the tracing of Barbadian ancestry.

BARBADOS ESTIMATES 2020 - 2021**PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND TWENTY-FIVE MILLION, THREE HUNDRED AND NINETEEN THOUSAND, SIX HUNDRED AND TWENTY-FOUR DOLLARS

(\$125,319,624.00)

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. To also provide initiatives aimed at the promotion and development of Cultural Industries while defining culture as a way of life.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	7,445,100	12,246,799	13,456,000	13,236,264	11,748,128	11,867,417
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	81,417,385	76,827,369	80,559,088	80,860,333	105,078,755	108,380,390
114 ENERGY AND NATURAL RESOURCES	143,683					
166 RURAL DEVELOPMENT				6,595,975	8,730,255	12,155,255
276 CULTURE				25,403,616	38,366,705	27,948,221
299 URBAN REHABILITATION AND FLOOD MITIGATION		15,300,000	14,450,000	7,770,000		
332 DEVELOPMENT OF TOURISM POTENTIAL		21,639,209	16,189,209	3,525,492	3,523,919	3,518,005
337 INVESTMENT PROMOTION AND FACILITATION	12,695,894	9,007,645	9,007,645	7,000,000	16,000,029	16,382,039
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	150,000			150,000	150,000	150,000
425 PROMOTION OF SPORTING ACHIEVEMENTS		687,566	687,566	687,566	5,641,223	3,851,473
631 URBAN DEVELOPMENT	13,170,035	7,946,132	11,946,132	10,392,800	21,757,323	23,281,939
Total Head 13 :	115,022,096	143,654,720	146,295,640	155,622,046	210,996,337	207,534,739

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0039 Vision 2020					2,000,000	
0041 Prime Minister's Official Residence	400,371	15,771	45,342	461,484	276,702	
0144 Town and Country Planning	2,778,372	172,381	308,781	3,259,534	682,969	
7000 General Management & Coordination Services	1,643,889	289,175	227,635	2,160,699	3,421,878	
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	9,547,823	537,248	1,278,568	11,363,639	740,006	5,642,342
0043 Barbados Defence Force						53,471,550
0044 Barbados Cadet Corps						1,866,008
0059 Integrated Coastal Surveillance System					1,889,188	
0101 Anti-Corruption Unit						1,000,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						3,095,975
276 CULTURE						
0054 Barbados National Art Gallery						430,850
0055 Creative Economy Initiatives					270,000	
0296 Film Censorship Board						145,000
0297 Special Projects						
0298 National Cultural Foundation						7,709,174
0299 Archives	685,736	40,232	72,638	798,606	597,758	
0300 National Library Services	2,901,471	56,456	310,869	3,268,796	1,827,703	8,804
7005 General Management & Coordination Services	1,373,210	137,074	128,638	1,638,922	2,387,572	2,138,752
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0356 Speightstown Flood Mitigation						
0357 Constitution Flood Mitigation						

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										13,236,264
				2,000,000	8,400				8,400	2,008,400
				738,186	225,538				225,538	963,724
				3,942,503	17,200				17,200	3,959,703
				5,582,577	721,860				721,860	6,304,437
										80,860,333
				17,745,987	7,600				7,600	17,753,587
				53,471,550			2,000,000		2,000,000	55,471,550
				1,866,008			300,000		300,000	2,166,008
				1,889,188	80,000				80,000	1,969,188
				1,000,000			2,500,000		2,500,000	3,500,000
										6,595,975
				3,095,975			3,500,000		3,500,000	6,595,975
										25,403,616
				430,850						430,850
				270,000						270,000
				145,000						145,000
					900,000				900,000	900,000
				7,709,174			1,277,888		1,277,888	8,987,062
				1,396,364	637,703				637,703	2,034,067
				5,105,303	844,163				844,163	5,949,466
				6,165,246	21,925		500,000		521,925	6,687,171
										7,770,000
					3,370,000				3,370,000	3,370,000
					4,400,000				4,400,000	4,400,000

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
332 DEVELOPMENT OF TOURISM POTENTIAL						
0347 Barbados Tourism Investment Inc						3,525,492
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						7,000,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8312 HIV/AIDS Prevention					150,000	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0489 Kensington Oval Management Inc						687,566
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						5,392,800
TOTAL	19,330,872	1,248,337	2,372,471	22,951,680	14,243,776	92,114,313

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for administrative services to the Department under the Prime Minister's Office and accomodation that benefits the official residence of the Prime Minister.
SUBPROGRAMME:	0039	Vision 2020
SUBPROGRAMME STATEMENT:		Vision 2020 is a catalyst for the government of Barbados' long-term growth and development agenda. The principal objectives of the Vision 2020 are to stimulate and expand the Barbadian economy; develop a New National Consciousness; elevate the global Bar

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0039 Vision 2020						
206 Travel				5,000		
208 Rental of Property				30,000		
210 Supplies & Materials				45,900		
211 Maintenance of Property				2,000		
212 Operating Expenses				325,500		
223 Structures				295,000		
226 Professional Services				1,296,600		
Total Non Statutory Recurrent Expenditure				2,000,000		
752 Machinery & Equipment				8,400		
Total Non Statutory Capital Expenditure				8,400		
Total Subprogram 0039 :				2,008,400		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the administrative services to the Departments under the Prime Minister's Office and 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	315,805	433,840	408,840	289,175	336,604	336,604
103 Employers Contributions	215,080	187,752	212,752	227,635	229,141	230,134
206 Travel	7,651	11,000	11,000	11,000	11,000	11,000
207 Utilities	271,316	347,796	347,796	347,796	347,796	347,796
208 Rental of Property	41,665	81,424	81,424	81,424	81,424	81,424
209 Library Books & Publications	7,348	9,078	9,078	10,128	10,128	8,922
210 Supplies & Materials	81,248	96,342	106,342	107,150	94,956	94,956
211 Maintenance of Property	310,174	290,000	290,000	302,000	375,550	362,950
212 Operating Expenses	1,140,536	2,813,311	3,963,311	1,125,602	1,844,220	1,827,220
226 Professional Services	272,351	577,532	577,532	1,386,778	1,198,377	1,198,377
230 Contingencies	45,639	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	154,000					
626 Reimbursable Allowances	63,153					
Total Non Statutory Recurrent Expenditure	2,925,967	4,898,075	6,058,075	3,938,688	4,579,196	4,549,383
751 Property & Plant			87,762	276,560		
752 Machinery & Equipment		97,812	101,638	163,600	7,600	
753 Furniture and Fittings		6,300	6,000	6,700		
756 Vehicles				275,000		
Total Non Statutory Capital Expenditure		104,112	195,400	721,860	7,600	
101 Statutory Personal Emoluments	2,140,769	1,715,164	1,885,164	1,643,889	1,911,571	1,923,081
Total Statutory Expenditure	2,140,769	1,715,164	1,885,164	1,643,889	1,911,571	1,923,081
Total Subprogram 7000 :	5,066,736	6,717,351	8,138,639	6,304,437	6,498,367	6,472,464

BARBADOS ESTIMATES 2020 - 2021

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 and accommodation that benefits the official residence of the Prime Minister's Office,

SUBPROGRAMME: 0041 PRIME MINISTER'S OFFICIAL RESIDENCE

SUBPROGRAMME STATEMENT: Provides for the expenses of the Prime Minister's Official Residence.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	-408	19,746	19,746	15,771	15,771	15,771
103 Employers Contributions	35,985	42,561	42,561	45,342	45,462	45,521
207 Utilities	77,801	91,072	91,072	91,072	98,612	98,612
208 Rental of Property	1,128	2,400	2,400	4,400	4,400	4,400
210 Supplies & Materials	41,040	50,626	50,626	70,400	83,700	75,700
211 Maintenance of Property	54,636	85,710	85,710	100,830	94,110	94,110
212 Operating Expenses	4,332	18,000	18,000	10,000	18,000	18,000
Total Non Statutory Recurrent Expenditure	214,513	310,115	310,115	337,815	360,055	352,114
751 Property & Plant			43,291	123,538		
752 Machinery & Equipment		29,078		38,000		
753 Furniture and Fittings		6,000		64,000		
Total Non Statutory Capital Expenditure		35,078	43,291	225,538		
101 Statutory Personal Emoluments	410,077	417,870	417,870	400,371	442,928	443,396
Total Statutory Expenditure	410,077	417,870	417,870	400,371	442,928	443,396
Total Subprogram 0041 :	624,591	763,063	771,276	963,724	802,983	795,510

BARBADOS ESTIMATES 2020 - 2021

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 and accommodation that benefits the official residence of the Prime Minister's Office,
SUBPROGRAMME:	0144	TOWN AND COUNTRY PLANNING
SUBPROGRAMME STATEMENT:		Provides for the orderly and progressive development of land in both the urban and rural areas of Barbados, through the use of modern planning techniques in order to attain sustainable and harmonious development.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	33,871	169,661	169,661	172,381	181,775	184,209
103 Employers Contributions	111,350	284,105	284,105	308,781	309,789	309,789
206 Travel	45,459	110,000	110,000	110,000	120,000	120,000
207 Utilities	93,496	204,100	204,100	99,100	204,100	204,100
208 Rental of Property	6,821	8,080	8,080	8,080	8,080	8,080
209 Library Books & Publications	56	4,020	4,020	1,020	4,020	4,020
210 Supplies & Materials	40,043	97,200	97,200	65,000	156,300	156,400
211 Maintenance of Property	72,554	185,041	185,041	88,486	97,541	225,041
212 Operating Expenses	49,646	267,283	267,283	61,283	257,000	257,500
226 Professional Services	7,088	375,000	175,000	250,000	40,000	40,000
626 Reimbursable Allowances	2,192					
Total Non Statutory Recurrent Expenditure	462,576	1,704,490	1,504,490	1,164,131	1,378,605	1,509,139
752 Machinery & Equipment		111,800	22,500	4,000		
753 Furniture and Fittings				13,200		
Total Non Statutory Capital Expenditure		111,800	22,500	17,200		
101 Statutory Personal Emoluments	1,291,198	2,950,095	2,950,095	2,778,372	3,068,173	3,090,304
Total Statutory Expenditure	1,291,198	2,950,095	2,950,095	2,778,372	3,068,173	3,090,304
Total Subprogram 0144 :	1,753,774	4,766,385	4,477,085	3,959,703	4,446,778	4,599,443

BARBADOS ESTIMATES 2020 - 2021

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 at government and non-government agencies
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	955,952	1,194,823	1,194,823	537,248	1,085,167	1,084,255
103 Employers Contributions	1,103,169	1,265,367	1,265,367	1,278,568	1,301,232	1,328,121
206 Travel	127,675	128,340	128,340	128,340	128,340	128,340
207 Utilities	34,726	44,800	44,800	44,800	49,400	49,400
208 Rental of Property	1,309	2,620	2,620	3,620	3,620	3,620
209 Library Books & Publications		1,526	1,526	2,826	2,826	2,826
210 Supplies & Materials	63,595	45,300	45,300	57,300	48,700	48,700
211 Maintenance of Property	75,324	82,720	82,720	98,320	98,320	98,320
212 Operating Expenses	95,970	236,201	236,201	229,800	216,900	237,000
226 Professional Services	225,000	288,000	288,000	175,000	175,000	175,000
317 Subscriptions	7,298,500	5,642,342	5,642,342	5,642,342	6,769,863	6,769,863
626 Reimbursable Allowances	1,242					
Total Non Statutory Recurrent Expenditure	9,982,463	8,932,039	8,932,039	8,198,164	9,879,368	9,925,445
752 Machinery & Equipment		7,600	6,000	7,600	7,600	7,600
Total Non Statutory Capital Expenditure		7,600	6,000	7,600	7,600	7,600
101 Statutory Personal Emoluments	10,413,161	9,362,384	9,362,384	9,547,823	10,030,281	10,040,479
Total Statutory Expenditure	10,413,161	9,362,384	9,362,384	9,547,823	10,030,281	10,040,479
Total Subprogram 0042 :	20,395,623	18,302,023	18,300,423	17,753,587	19,917,249	19,973,524

BARBADOS ESTIMATES 2020 - 2021

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 at government and non-government agencies
SUBPROGRAMME:	0043	BARBADOS DEFENCE FORCE
SUBPROGRAMME STATEMENT:		To defend the country from foreign invasion and attacks; patrolling the coastline to prevent smuggling and other illicit activities and assisting other agencies in the event of natural and man-made disasters.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	47,572,986	42,500,000	48,994,638	42,500,000	58,231,991	60,575,159
Total Non Statutory Recurrent Expenditure	47,572,986	42,500,000	48,994,638	42,500,000	58,231,991	60,575,159
416 Grants to Public Institutions				2,000,000	5,879,281	5,996,867
Total Non Statutory Capital Expenditure				2,000,000	5,879,281	5,996,867
318 Retiring Benefits	8,586,071	11,103,474	11,103,474	10,971,550	11,520,128	12,096,134
Total Statutory Expenditure	8,586,071	11,103,474	11,103,474	10,971,550	11,520,128	12,096,134
Total Subprogram 0043 :	56,159,057	53,603,474	60,098,112	55,471,550	75,631,400	78,668,160

BARBADOS ESTIMATES 2020 - 2021

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 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,171,980	1,163,529	1,163,529	1,866,008	1,157,536	1,452,629
Total Non Statutory Recurrent Expenditure	1,171,980	1,163,529	1,163,529	1,866,008	1,157,536	1,452,629
416 Grants to Public Institutions				300,000	555,901	550,000
Total Non Statutory Capital Expenditure				300,000	555,901	550,000
Total Subprogram 0044 :	1,171,980	1,163,529	1,163,529	2,166,008	1,713,437	2,002,629

BARBADOS ESTIMATES 2020 - 2021

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 at government and non-government agencies
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property		16,854	16,854		20,000	20,000
Total Non Statutory Recurrent Expenditure		16,854	16,854		20,000	20,000
Total Subprogram 0058 :		16,854	16,854		20,000	20,000

BARBADOS ESTIMATES 2020 - 2021

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 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	554,176	720,156	720,156	617,724	737,009	754,252
208 Rental of Property	1,310	26,724	26,724	26,724	27,349	27,990
209 Library Books & Publications	530	653	653	653	674	689
210 Supplies & Materials	2,591	17,700	17,700	5,000	8,263	8,328
211 Maintenance of Property	2,226,359	1,670,650	970,650	1,031,981	3,218,362	3,230,499
212 Operating Expenses	2,365	18,500	18,500	10,000	7,906	17,213
226 Professional Services	163,076	197,106	197,106	197,106	197,106	197,106
Total Non Statutory Recurrent Expenditure	2,950,408	2,651,489	1,951,489	1,889,188	4,196,669	4,236,077
752 Machinery & Equipment		90,000				
756 Vehicles				80,000	120,000	
Total Non Statutory Capital Expenditure		90,000		80,000	120,000	
Total Subprogram 0059 :	2,950,408	2,741,489	1,951,489	1,969,188	4,316,669	4,236,077

BARBADOS ESTIMATES 2020 - 2021

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 at government and non-governmental agencies.
SUBPROGRAMME:	0101	ANTI-CORRUPTION UNIT
SUBPROGRAMME STATEMENT:		Provides for the operational expenses of the unit for the prevention of corruption and other National Security considerations and the monitoring of Barbados into obligations as it relates to the fight against corruption.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0101 Anti-Corruption Unit						
212 Operating Expenses		1,000,000	750,000			
316 Grants to Public Institutions				1,000,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure		1,000,000	750,000	1,000,000	1,000,000	1,000,000
416 Grants to Public Institutions				2,500,000	2,500,000	2,500,000
Total Non Statutory Capital Expenditure				2,500,000	2,500,000	2,500,000
Total Subprogram 0101 :		1,000,000	750,000	3,500,000	3,500,000	3,500,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions				3,095,975	3,095,975	3,095,975
Total Non Statutory Recurrent Expenditure				3,095,975	3,095,975	3,095,975
416 Grants to Public Institutions				3,500,000	5,634,280	9,059,280
Total Non Statutory Capital Expenditure				3,500,000	5,634,280	9,059,280
Total Subprogram 0181 :				6,595,975	8,730,255	12,155,255

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments				137,074	199,199	200,766
103 Employers Contributions				128,638	166,568	167,014
206 Travel				15,000	15,000	10,000
207 Utilities				68,580	68,580	68,580
208 Rental of Property				21,546	21,546	21,546
209 Library Books & Publications				5,303	5,303	5,303
210 Supplies & Materials				77,492	77,579	77,579
211 Maintenance of Property				84,339	81,189	81,189
212 Operating Expenses				1,915,312	1,651,456	1,651,456
226 Professional Services				200,000	192,000	192,000
315 Grants to Non-Profit Organisations				2,083,052	2,135,657	2,191,921
317 Subscriptions				55,700	55,720	55,720
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure				4,792,036	4,669,797	4,723,074
415 Grants to Non-Profit Organisations				500,000	1,000,000	400,000
752 Machinery & Equipment				21,925	10,000	
756 Vehicles					98,000	
Total Non Statutory Capital Expenditure				521,925	1,108,000	400,000
101 Statutory Personal Emoluments				1,373,210	1,577,483	1,584,484
Total Statutory Expenditure				1,373,210	1,577,483	1,584,484
Total Subprogram 7005 :				6,687,171	7,355,280	6,707,558

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions				430,850	930,990	1,015,318
Total Non Statutory Recurrent Expenditure				430,850	930,990	1,015,318
Total Subprogram 0054 :				430,850	930,990	1,015,318

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses				270,000	320,000	320,000
Total Non Statutory Recurrent Expenditure				270,000	320,000	320,000
Total Subprogram 0055 :				270,000	320,000	320,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations				145,000	100,000	100,000
Total Non Statutory Recurrent Expenditure				145,000	100,000	100,000
Total Subprogram 0296 :				145,000	100,000	100,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction				900,000	7,350,000	700,000
Total Non Statutory Capital Expenditure				900,000	7,350,000	700,000
Total Subprogram 0297 :				900,000	7,350,000	700,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations	5,130,214	6,476,096	6,476,096	7,709,174	10,939,450	10,927,093
Total Non Statutory Recurrent Expenditure	5,130,214	6,476,096	6,476,096	7,709,174	10,939,450	10,927,093
415 Grants to Non-Profit Organisations				1,277,888	1,107,860	
Total Non Statutory Capital Expenditure				1,277,888	1,107,860	
Total Subprogram 0298 :	5,130,214	6,476,096	6,476,096	8,987,062	12,047,310	10,927,093

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments				40,232	64,754	64,754
103 Employers Contributions				72,638	82,560	82,560
206 Travel				14,000	14,000	14,000
207 Utilities				224,276	268,376	268,376
208 Rental of Property				6,184	6,184	6,184
209 Library Books & Publications				6,050	6,050	6,050
210 Supplies & Materials				67,881	51,620	51,620
211 Maintenance of Property				150,765	373,196	373,196
212 Operating Expenses				88,050	141,050	141,050
226 Professional Services				40,552	78,756	78,756
Total Non Statutory Recurrent Expenditure				710,628	1,086,546	1,086,546
751 Property & Plant				355,500	135,125	140,000
752 Machinery & Equipment				215,500	6,000	
753 Furniture and Fittings				56,703	83,000	83,000
755 Computer Software				10,000		
756 Vehicles					105,000	
785 Assets Under Construction					1,500,000	
Total Non Statutory Capital Expenditure				637,703	1,829,125	223,000
101 Statutory Personal Emoluments				685,736	718,181	720,428
Total Statutory Expenditure				685,736	718,181	720,428
Total Subprogram 0299 :				2,034,067	3,633,852	2,029,974

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments				56,456	123,619	123,619
103 Employers Contributions				310,869	343,773	343,891
206 Travel				14,000	14,000	14,000
207 Utilities				544,124	592,124	592,124
208 Rental of Property				64,128	64,128	64,128
209 Library Books & Publications				205,470	244,040	244,040
210 Supplies & Materials				121,485	135,460	133,835
211 Maintenance of Property				794,104	902,372	912,303
212 Operating Expenses				56,392	67,058	67,058
223 Structures				18,000	15,000	7,100
226 Professional Services				10,000		
317 Subscriptions				8,804	8,804	8,804
Total Non Statutory Recurrent Expenditure				2,203,832	2,510,378	2,510,902
751 Property & Plant				400,000	318,250	200,000
752 Machinery & Equipment				85,820	120,020	80,500
753 Furniture and Fittings				55,343	41,408	
755 Computer Software				303,000	203,600	3,600
756 Vehicles					93,995	
Total Non Statutory Capital Expenditure				844,163	777,273	284,100
101 Statutory Personal Emoluments				2,901,471	3,341,622	3,353,276
Total Statutory Expenditure				2,901,471	3,341,622	3,353,276
Total Subprogram 0300 :				5,949,466	6,629,273	6,148,278

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	299	Urban Rehabilitation and Flood Mitigation
PROGRAMME STATEMENT:		To ensure a socio-economic benefit for the people of Barbados through the completion of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St Lawrence Gap, as well
SUBPROGRAMME:	0355	URBAN REHABILITATION PROJECT II
SUBPROGRAMME STATEMENT:		To ensure a socio-economic benefit for the people of Barbados through the completion of the Urban Rehabilitation Programme in Bridgetown, Speightstown and St Lawrence Gap.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project II						
785 Assets Under Construction		1,300,000	450,000			
Total Non Statutory Capital Expenditure		1,300,000	450,000			
Total Subprogram 0355 :		1,300,000	450,000			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation Project						
785 Assets Under Construction		5,500,000	5,500,000	3,370,000		
Total Non Statutory Capital Expenditure		5,500,000	5,500,000	3,370,000		
Total Subprogram 0356 :		5,500,000	5,500,000	3,370,000		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation Project						
785 Assets Under Construction		8,500,000	8,500,000	4,400,000		
Total Non Statutory Capital Expenditure		8,500,000	8,500,000	4,400,000		
Total Subprogram 0357 :		8,500,000	8,500,000	4,400,000		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lord's Castle						
785 Assets Under Construction		18,000,000	12,000,000			
Total Non Statutory Capital Expenditure		18,000,000	12,000,000			
Total Subprogram 0344 :		18,000,000	12,000,000			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions		3,639,209	3,639,209	3,525,492	3,523,919	3,518,005
Total Non Statutory Recurrent Expenditure		3,639,209	3,639,209	3,525,492	3,523,919	3,518,005
416 Grants to Public Institutions			6,000,000			
Total Non Statutory Capital Expenditure			6,000,000			
Total Subprogram 0347 :		3,639,209	9,639,209	3,525,492	3,523,919	3,518,005

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	12,695,894	9,007,645	9,007,645	7,000,000	15,778,529	16,282,039
Total Non Statutory Recurrent Expenditure	12,695,894	9,007,645	9,007,645	7,000,000	15,778,529	16,282,039
416 Grants to Public Institutions					221,500	100,000
Total Non Statutory Capital Expenditure					221,500	100,000
Total Subprogram 7083 :	12,695,894	9,007,645	9,007,645	7,000,000	16,000,029	16,382,039

BARBADOS ESTIMATES 2020 - 2021

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:	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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses	257	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	257	150,000	150,000	150,000	150,000	150,000
Total Subprogram 8312 :	257	150,000	150,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups.
SUBPROGRAMME:	0489	KENSINGTON OVAL MANAGEMENT INC
SUBPROGRAMME STATEMENT:		Provides for the promotion and hosting of cricketing events and other cultural activities.

PRIME MINISTER'S OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management Inc						
316 Grants to Public Institutions		687,566	687,566	687,566	3,593,973	3,703,973
Total Non Statutory Recurrent Expenditure		687,566	687,566	687,566	3,593,973	3,703,973
416 Grants to Public Institutions					2,047,250	147,500
Total Non Statutory Capital Expenditure					2,047,250	147,500
Total Subprogram 0489 :		687,566	687,566	687,566	5,641,223	3,851,473

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	7,670,035	2,946,132	2,946,132	5,392,800	4,387,323	4,431,939
Total Non Statutory Recurrent Expenditure	7,670,035	2,946,132	2,946,132	5,392,800	4,387,323	4,431,939
416 Grants to Public Institutions	5,500,000	5,000,000	5,000,000	5,000,000	17,370,000	18,850,000
Total Non Statutory Capital Expenditure	5,500,000	5,000,000	5,000,000	5,000,000	17,370,000	18,850,000
Total Subprogram 0534 :	13,170,035	7,946,132	7,946,132	10,392,800	21,757,323	23,281,939

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 751 – Provides for an elevator.
- 752 – Provides for purchase of five (5) workstations, two (2) servers, security equipment and other computer hardware.
- 753 – Provides for the purchase of one (1) fire proof cabinet and office furniture.
- 756 – Provides for the purchase of two (2) vehicles.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

- 751 – Provides for a photovoltaic system and replacement of shingles.
- 752 – Provides for a washing machine and energy efficient equipment.
- 753 – Provides for the replacement of lighting fixtures and furniture.

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of a server, workstations and computer hardware.
- 753 – Provides for the purchase of a conference room table and chairs.
- 756 – Provides for the purchase of two (2) vehicles.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0039: VISION 2020

- 223 – Provides for the FUTURES PACES and national beautification projects.
- 226 – Provides for the cost of fees for consultants.
- 752 – Provides for the purchase of a laptop and projector.

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

- 226 – Provides for consultancy services.
- 317 – Provides for subscriptions to the Regional Security System.
- 752 – Provides for the purchase of a card printer and two (2) 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.
- 416 – Provides for a grant to cover capital expenditure.

Subprogram 0044: BARBADOS CADET CORPS

- 316 – Includes provision for the operating expenses of the Barbados Cadet Corps.
- 416 – Provides for a grant to cover capital expenditure.

EXPLANATORY NOTES

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

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

756 – Provides for the purchase of a vehicle.

Subprogram 0101: ANTI-CORRUPTION UNIT

316 – Provides for the operating expenses of the Unit.

416 – Provides for the acquisition of equipment of the Unit.

Program 299: Urban Rehabilitation and Flood Mitigation

Subprogram 0356: SPEIGHTSTOWN FLOOD MITIGATION

785 – Provides for work in progress on the Speighstown Flood Mitigation Project.

Subprogram 0357: CONSTITUTION FLOOD MITIGATION

785 – Provides for work in progress on the Constitution Flood Mitigation Project.

Program 332: Development of Tourism Potential

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

316 – Includes provision for the operating expenses of the Barbados Tourism Investment Inc.

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 425: Promotion of Sporting Achievement & Fitness

Subprogram 0489: KENSINGTON OVAL MANAGEMENT INC.

316 – Includes provision for the operating expenses of the Kensington Oval Management Inc.

Program 631: Urban Development

Subprogram 0534: Urban Development Commission

316 – Provides for a grant to cover recurrent expenses.

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

EXPLANATORY NOTES

Program 276: Culture

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 210 – This item includes provision for office supplies, cleaning materials, Binding Machine, Chairs
- 211 – This item includes provision for the Maintenance Contract, Building maintenance, meet the cost of insurance.
- 226 – Provides for fees for professional services.
- 315 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, the Barbados Arts and the Barbados Dance Theatre, 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, the Organization of World Heritage Cities 2013 and UNESCO.
- 415 – Provides assistance to Barbados Museum and Historical Society in the renovations for Block B the Garrison.

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

- 316 – Provides for the operating expenses of the Barbados National Gallery.

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

- 212 – Includes provision for research activities, public consultations, cultural exchanges and Cultural Artist Activities.

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, Outreach Activities and Reviewing of the Film Censorship Act.

Subprogram 0297: SPECIAL PROJECTS

- 785 – Professional fees and material pertaining to Rock Hall Freedom Village Project and Carnegie Building Project.

EXPLANATORY NOTES

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

- 315 – Provides for a grant to the National Cultural Foundation.
- 415 – Provides for a Capital grant to the National Cultural Foundation.

Subprogram 0299: ARCHIVES

- 210 – This item includes provision for office supplies, Fire Extinguishers, Fans, Chairs, garden tools, vacuum cleaners.
- 211 – This item includes provision for the maintenance of buildings and grounds, meet the cost of insurance.
- 751 – Provides for building improvement to the Archives Buildings.
- 752 – Provides for the purchase of a Security Access System, Scanners, Workstations and other equipment.
- 753 – Provides for the purchase of shelving and Display Cabinets.

Subprogram 0300: NATIONAL LIBRARY SERVICE

- 210 – This item includes provision for office supplies, Multimedia equipment, Fans, Chairs, a Refrigerator.
- 211 – This item includes provision for the Maintenance of buildings and grounds, meet the cost of insurance.
- 223 – Provides for the purchase of Shutters for Tamarind Hall Branch Library.
- 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
- 751 – Provides for renovations of the Oistins branch Library.
- 752 – Provides for the purchase of Computers, Printers and a Laminator
- 753 – Provides for the purchase of tables and chairs (children).
- 755 – Provides for the purchase of integrated Library Management System.

EXPLANATORY NOTES

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

- 316 – Provides for the payment of salaries, wages and other operating expenses.
 - 416 – Provides a grant to cover the Rural Development Commission and to assist with the development of its capital programs.
-

Program 365: HIV/AIDS PREVENTION AND CONTROL

Subprogram 8312: PREVENTION

- 212 – Provides for the continuation of activities to promote behavior change, to address gender issues as it relates to HIV/AIDS, to conduct surveys among the Youth and the Partnership for Peace programme.

CABINET OFFICE

CABINET OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

CABINET OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

FIFTEEN MILLION, FIVE HUNDRED AND NINETY-EIGHT THOUSAND, FIVE
HUNDRED AND TWENTY-NINE DOLLARS

(\$15,598,529.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,450,709	6,314,485	5,841,995	6,577,797	5,462,206	5,461,806
070 CABINET SECRETARIAT	10,400,531	11,403,966	12,629,466	11,770,749	11,374,913	11,376,247
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	8,899,507	4,578,072	4,647,554	9,276,740	6,353,945	4,528,730
365 HIVAIDS PREVENTION & CONTROL PROJECT		5,000	5,000			
Total Head 15 :	22,750,747	22,301,523	23,124,015	27,625,286	23,191,064	21,366,783

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
020 JUDICIARY						
0020 Judges	4,030,847	659,426	147,042	4,837,315	414,602	
0021 Judicial Council						325,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					50,000	
0072 Conference and Delegations					150,000	
7020 General Management & Coordination Services	6,679,190	3,125,972	332,510	10,137,672	1,190,113	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,316,720	1,911,229	312,018	3,539,967	4,978,473	11,220
TOTAL	12,026,757	5,696,627	791,570	18,514,954	6,783,188	344,696

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	127,980	611,874	611,874	659,426	636,811	636,811
103 Employers Contributions	72,525	142,567	142,567	147,042	132,301	132,301
207 Utilities	20,695	23,000	23,000	32,262	32,262	32,262
208 Rental of Property	1,584	3,000	53,000	3,000	3,000	3,000
209 Library Books & Publications	4,639	4,430	4,430	6,080	6,080	6,080
210 Supplies & Materials	8,911	11,400	11,400	17,200	17,200	17,200
211 Maintenance of Property	231,981	295,909	290,909	256,060	326,461	326,061
212 Operating Expenses		71,000	146,000	20,000	3,000	3,000
223 Structures				80,000		
Total Non Statutory Recurrent Expenditure	468,317	1,163,180	1,283,180	1,221,070	1,157,115	1,156,715
752 Machinery & Equipment				128,440		
756 Vehicles		822,490	350,000	872,440		
Total Non Statutory Capital Expenditure		822,490	350,000	1,000,880		
101 Statutory Personal Emoluments	2,883,967	4,055,821	4,055,821	4,030,847	4,030,849	4,030,849
Total Statutory Expenditure	2,883,967	4,055,821	4,055,821	4,030,847	4,030,849	4,030,849
Total Subprogram 0020 :	3,352,283	6,041,491	5,689,001	6,252,797	5,187,964	5,187,564

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	98,426	272,994	152,994	325,000	274,242	274,242
Total Non Statutory Recurrent Expenditure	98,426	272,994	152,994	325,000	274,242	274,242
Total Subprogram 0021 :	98,426	272,994	152,994	325,000	274,242	274,242

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,508,150	3,326,911	3,326,911	3,125,972	3,193,556	3,199,362
103 Employers Contributions	247,298	316,144	316,144	332,510	333,455	334,289
206 Travel	5,404	5,000	5,000	5,000	5,000	5,000
207 Utilities	24,849	24,980	24,980	24,980	24,980	24,980
209 Library Books & Publications	530	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	42,547	43,700	43,700	40,700	35,700	26,700
211 Maintenance of Property	63,499	122,153	122,153	149,383	123,853	125,353
212 Operating Expenses	492,421	511,539	511,539	586,850	587,555	586,850
223 Structures				200,000		
226 Professional Services	107,333	22,560	22,560	30,000	30,000	30,000
230 Contingencies	196,585	152,000	1,192,000	152,000	152,000	152,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	3,688,616	4,534,663	5,574,663	4,657,071	4,495,775	4,494,210
752 Machinery & Equipment			75,500	48,000		
753 Furniture and Fittings				12,000		
756 Vehicles				174,488		
Total Non Statutory Capital Expenditure			75,500	234,488		
101 Statutory Personal Emoluments	6,458,295	6,669,303	6,669,303	6,679,190	6,679,138	6,682,037
Total Statutory Expenditure	6,458,295	6,669,303	6,669,303	6,679,190	6,679,138	6,682,037
Total Subprogram 7020 :	10,146,911	11,203,966	12,319,466	11,570,749	11,174,913	11,176,247

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	123,491	50,000	160,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	123,491	50,000	160,000	50,000	50,000	50,000
Total Subprogram 0071 :	123,491	50,000	160,000	50,000	50,000	50,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	130,128	150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	130,128	150,000	150,000	150,000	150,000	150,000
Total Subprogram 0072 :	130,128	150,000	150,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	2,048,482	1,911,229	1,911,229	1,911,229	1,905,914	1,897,132
103 Employers Contributions	308,893	312,018	312,018	312,018	317,841	321,046
206 Travel	17,587	107,433	107,433	103,950	27,594	41,391
207 Utilities	78,491	81,441	81,441	184,341	124,782	124,782
208 Rental of Property	8,715			154,970		
209 Library Books & Publications	567	1,200	1,200	1,200	750	750
210 Supplies & Materials	227,490	412,365	320,365	4,038,731	397,147	416,920
211 Maintenance of Property	329,447	207,097	207,097	314,856	233,723	226,252
212 Operating Expenses	4,464,972	217,349	159,349	180,425	115,150	120,750
317 Subscriptions	10,125	11,220	11,220	11,220	11,220	11,220
Total Non Statutory Recurrent Expenditure	7,494,769	3,261,352	3,111,352	7,212,940	3,134,121	3,160,243
752 Machinery & Equipment			209,477	257,080	600,000	
755 Computer Software			10,005	490,000	1,260,212	
Total Non Statutory Capital Expenditure			219,482	747,080	1,860,212	
101 Statutory Personal Emoluments	1,404,738	1,316,720	1,316,720	1,316,720	1,359,612	1,368,487
Total Statutory Expenditure	1,404,738	1,316,720	1,316,720	1,316,720	1,359,612	1,368,487
Total Subprogram 0073 :	8,899,507	4,578,072	4,647,554	9,276,740	6,353,945	4,528,730

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8322 Prevention						
212 Operating Expenses		5,000	5,000			
Total Non Statutory Recurrent Expenditure		5,000	5,000			
Total Subprogram 8322 :		5,000	5,000			

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes the provision of consultancy fees for the Facilitator, Cabinet Subcommittee on Social Policy, and consultant fees in relation to E-Cabinet Project.
- 230 – Provides for the any incidental expenditure.
- 317 – Provides for the payment of subscriptions to CARICOM Electoral Observer Missions.
- 752 – Provides for the replacement of obsolete computers and the replacement of Multimedia equipment in the Conference Room.
- 756 – Provides for the purchase of one vehicle for the National Hero.

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.

EXPLANATORY NOTES

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 replacement of laptop computers and the Fujitsu – hardware upgrades.
- 755 – Provides for the purchase of a number of software packages.

Program 020: Judiciary

Subprogram 0020: JUDGES

- 756 – Provides for the purchase of five (5) replacement vehicles for the Judges.

Subprogram 0021: THE JUDICIAL COUNCIL

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

OMBUDSMAN

THE OFFICE OF THE OMBUDSMAN

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND FIFTY-SEVEN THOUSAND, TWO HUNDRED AND SIXTY-FIVE DOLLARS

(\$457,265.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	649,546	750,675	775,258	723,901	754,693	756,294
Total Head 17 :	649,546	750,675	775,258	723,901	754,693	756,294

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS						
0090 Ombudsman	266,636	178,868	29,702	475,206	237,695	11,000
TOTAL	266,636	178,868	29,702	475,206	237,695	11,000

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	17	OMBUDSMAN
PROGRAMME:	090	Investigation 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	168,764	178,869	178,869	178,868	178,869	178,869
103 Employers Contributions	24,209	26,927	26,927	29,702	29,877	29,920
206 Travel	472	800	800	800	800	800
207 Utilities	37,771	40,000	40,000	45,000	56,990	56,990
208 Rental of Property	118,061	135,000	135,000	135,000	142,000	142,000
209 Library Books & Publications	56	2,580	2,580	1,000	1,000	1,000
210 Supplies & Materials	11,658	12,120	12,120	15,000	12,120	12,120
211 Maintenance of Property	2,398	28,800	28,800	20,895	25,900	25,900
212 Operating Expenses	5,891	49,500	49,500	20,000	29,500	29,500
317 Subscriptions	13,980	11,000	11,000	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	383,261	485,596	485,596	457,265	488,056	488,099
752 Machinery & Equipment			24,583			
Total Non Statutory Capital Expenditure			24,583			
101 Statutory Personal Emoluments	266,285	265,079	265,079	266,636	266,637	268,195
Total Statutory Expenditure	266,285	265,079	265,079	266,636	266,637	268,195
Total Subprogram 0090 :	649,546	750,675	775,258	723,901	754,693	756,294

EXPLANATORY NOTES

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

Subprogram 0090: **OMBUDSMAN**

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

AUDIT

AUDIT OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

NINE HUNDRED AND FORTY-FOUR THOUSAND, TWO HUNDRED AND FORTY-
NINE DOLLARS

(\$944,249.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,172,949	3,654,422	3,652,022	3,686,194	4,183,374	3,848,693
Total Head 18 :	3,172,949	3,654,422	3,652,022	3,686,194	4,183,374	3,848,693

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,661,945	270,118	268,229	3,200,292	417,513	4,350
TOTAL	2,661,945	270,118	268,229	3,200,292	417,513	4,350

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	123,406	269,844	269,844	270,118	251,511	227,961
103 Employers Contributions	222,489	291,609	291,609	268,229	297,501	
206 Travel	7,629	13,500	13,500	9,800	21,500	16,500
207 Utilities	42,785	49,500	49,500	48,800	49,500	48,800
209 Library Books & Publications	2,124	3,350	3,350	3,150	3,450	3,150
210 Supplies & Materials	30,352	28,900	28,900	39,855	41,500	39,700
211 Maintenance of Property	23,204	48,280	48,280	48,200	48,280	101,780
212 Operating Expenses	73,054	135,846	135,846	132,708	156,544	150,764
226 Professional Services	19,754	50,000	50,000	50,000	50,000	50,000
230 Contingencies	4,614	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	3,206	3,550	3,550	4,350	3,550	
Total Non Statutory Recurrent Expenditure	552,618	899,379	899,379	880,210	928,336	643,655
752 Machinery & Equipment		13,000	10,600	64,039		
Total Non Statutory Capital Expenditure		13,000	10,600	64,039		
101 Statutory Personal Emoluments	2,500,331	2,642,043	2,642,043	2,661,945	3,005,038	3,005,038
236 Professional Services	120,000	100,000	100,000	80,000	250,000	200,000
Total Statutory Expenditure	2,620,331	2,742,043	2,742,043	2,741,945	3,255,038	3,205,038
Total Subprogram 0100 :	3,172,949	3,654,422	3,652,022	3,686,194	4,183,374	3,848,693

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

- | | | |
|-----|---|--|
| 226 | – | Provides for professional fees to audit consultants. |
| 230 | – | Provides for any contingency costs that are incurred by the Audit Department. |
| 236 | – | Provides for statutory professional fees to engage the services of professionally competent consultant to assist in the conduct of audits and charge such services to the Consolidated Fund. |
| 317 | – | Provides for annual membership fees to International Organisation of Supreme Audit Institutions (INTOSAI) and the Caribbean Organisation of Supreme Audit Institutions (CAROSAI). |
| 752 | – | Provides for the purchase of a computer equipment and hardware such as Laptop computers, servers and Workstations. |

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

STRATEGIC GOALS

The strategic goals of the Ministry are:

1. Renew the research function within the Ministry and its agencies.
2. Undertake areas of research which will lead to informed decision making that will create an environment for the development of a robust tourism industry;
3. Provide fiscal incentives to all segments of the sector on an even basis through the Tourism Development Act to ensure continued provision of high quality products and services by the destination;
4. Transition the application process for the Tourism Development Act to an online platform to facilitate ease of doing business for investors;
5. Pursue Fully Accessible Tourism;
6. Continue to work with the Barbados Statistical Service to develop a Tourism Satellite Account which will measure and monitor the full contribution and development of the tourism industry in Barbados;
7. Facilitate the implementation of a Medium-Term Growth Strategy for the Tourism Sector for the period 2019-2022.
8. Develop a Visitor and Cruise Survey, in conjunction with the Caribbean Tourism Organisation for production of real-time statistical data for information and decision-making purposes;
9. Work with the Department of Emergency Management (DEM), inter alia, to respond to and address all hazards including acts of terrorism, man-made and natural hazards as well as other environmental and health threats which would impact on the tourism industry;
10. Develop a sustainable business recovery plan for the tourism sector;
11. Provide the regulatory and facilitating environment for the operation of air transport services;
12. Negotiate air services agreements and other air services arrangements and provide advice on the interpretation and implementation of the provisions of these arrangements where necessary;
13. Promote a network of regular air links between Barbados and other countries;

14. Pursue the establishment of Grantley Adams International Airport as a Transportation Security Administration (TSA) Preclearance Facility.
15. Process and license non-scheduled (charter) air services which have been used by tourism and air transport officials to introduce new and non-traditional tourist destinations to Barbados;
16. Develop a Health and Wellness programme in order to continue to focus on awareness and educational activities to promote healthy choice behavioural change among locals and visitors; and
17. Continue working with the agencies which fall under the Ministry's purview in the development of the tourism product and promotion of the tourism industry both locally and internationally in order to achieve sustainable tourism development.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Tourism and International Transport in relation to the provision and operation of tourism services and related activities.

**SEVEN MILLION, THREE HUNDRED AND THIRTY-EIGHT THOUSAND,
NINETY-FIVE DOLLARS**

(\$7,338,095.00)

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 maintenance of industry-accepted world class standards and the facilitation of appropriate product development that ensures maximum economic benefit to Barbadians.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,077,053	5,247,120	5,258,394	4,267,668	10,020,404	9,713,510
332 DEVELOPMENT OF TOURISM POTENTIAL	103,905,763	6,882,000	6,882,000	782,000	782,000	782,000
333 INTERNATIONAL TRANSPORT	2,400,656	1,718,802	1,749,802	1,734,649	1,803,557	1,807,895
334 REGULATION SERVICES	143,642	279,939	279,939	282,939	286,442	288,560
335 AIR TRANSPORT INFRASTRUCTURE	6,808,216	8,935,173	8,945,461	7,245,242	7,877,627	7,893,022
336 DEVELOPMENT OF MARITIME FACILITIES	67,196					
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	83,789					
Total Head 27 :	116,486,316	23,063,034	23,115,596	14,312,498	20,770,030	20,484,987

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	789,528	45,776	91,458	926,762	240,550	
0599 National Tourism Program		214,377	38,030	252,407	814,838	
7060 General Management & Coordination Services	864,873	74,074	174,831	1,113,778	773,453	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						250,000
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	986,295	34,036	105,950	1,126,281	443,150	157,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						282,939
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,333,707	460,366	330,137	5,124,210	1,378,692	189,650
TOTAL	6,974,403	828,629	740,406	8,543,438	3,650,683	1,428,087

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	174,703	131,805	135,501	74,074	136,885	136,885
103 Employers Contributions	93,412	78,808	81,635	174,831	88,955	89,180
206 Travel	2,477	2,500	2,500	1,500	2,500	2,500
207 Utilities	99,156	100,000	100,000	99,040	113,040	113,040
208 Rental of Property	78,616	78,250	78,250	92,681	96,681	96,681
210 Supplies & Materials	107,384	43,000	43,000	46,200	50,800	50,600
211 Maintenance of Property	37,592	30,900	30,900	97,038	185,240	185,240
212 Operating Expenses	152,868	244,625	244,625	208,624	199,500	199,500
226 Professional Services	110,145	151,775	229,775	228,370	228,370	228,370
315 Grants to Non-Profit Organisations		16,280	16,280	16,280	16,280	16,280
Total Non Statutory Recurrent Expenditure	856,353	877,943	962,466	1,038,638	1,118,251	1,118,276
752 Machinery & Equipment		16,000	16,000	42,000	16,000	16,000
753 Furniture and Fittings		4,000	164,190	21,600	5,500	5,500
755 Computer Software		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure		26,000	186,190	69,600	27,500	27,500
101 Statutory Personal Emoluments	1,059,881	808,528	831,528	864,873	900,854	903,970
Total Statutory Expenditure	1,059,881	808,528	831,528	864,873	900,854	903,970
Total Subprogram 7060 :	1,916,234	1,712,471	1,980,184	1,973,111	2,046,605	2,049,746

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments	41,324	42,468	42,468	45,776	45,776	45,776
103 Employers Contributions	51,043	51,682	51,682	91,458	91,601	91,601
206 Travel	5,845	6,000	6,000	5,000	6,000	6,000
209 Library Books & Publications	24,107	27,900	27,900	29,900	34,543	34,543
210 Supplies & Materials	27,388	13,350	13,350	9,350	18,800	17,800
212 Operating Expenses	90,659	82,500	82,500	136,300	745,325	881,438
223 Structures	96,009	30,000	30,000	20,000	25,000	25,000
226 Professional Services	100,000	50,000	50,000	40,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	436,374	303,900	303,900	377,784	1,017,045	1,152,158
101 Statutory Personal Emoluments	724,444	692,566	692,566	789,528	941,526	941,527
Total Statutory Expenditure	724,444	692,566	692,566	789,528	941,526	941,527
Total Subprogram 0074 :	1,160,818	996,466	996,466	1,167,312	1,958,571	2,093,685

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0599	NATIONAL TOURISM PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the diversification and the improvement of the Barbados' tourism Product with and emphasis on cultural heritage and updating and improving marketing strategies with an emphasis on online marketing strategies in a co-ordinated way.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0599 National Tourism Program						
102 Other Personal Emoluments			436,688	214,377	454,725	456,576
103 Employers Contributions			36,873	38,030	38,303	38,303
206 Travel		2,500	2,500	2,000	2,500	2,500
207 Utilities		20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials		22,700	22,700	22,000	22,700	22,700
212 Operating Expenses		115,000	115,000	95,000	115,000	115,000
226 Professional Services		305,983	305,983	670,838	1,580,000	1,600,000
230 Contingencies		15,000	15,000	5,000	20,000	25,000
Total Non Statutory Recurrent Expenditure		481,183	954,744	1,067,245	2,253,228	2,280,079
752 Machinery & Equipment		20,000			2,065,000	450,000
753 Furniture and Fittings		710,000		30,000	197,000	180,000
755 Computer Software					300,000	200,000
785 Assets Under Construction		1,327,000	1,327,000	30,000	1,200,000	2,460,000
Total Non Statutory Capital Expenditure		2,057,000	1,327,000	60,000	3,762,000	3,290,000
Total Subprogram 0599 :		2,538,183	2,281,744	1,127,245	6,015,228	5,570,079

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0332 Barbados Tourism Authority						
316 Grants to Public Institutions	62					
Total Non Statutory Recurrent Expenditure	62					
Total Subprogram 0332 :	62					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0334 Caribbean Tourism Organisation						
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	112,000	112,000	112,000
Total Non Statutory Recurrent Expenditure	112,000	112,000	112,000	112,000	112,000	112,000
Total Subprogram 0334 :	112,000	112,000	112,000	112,000	112,000	112,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	4,382,092					
Total Non Statutory Recurrent Expenditure	4,382,092					
416 Grants to Public Institutions	2,060,946					
Total Non Statutory Capital Expenditure	2,060,946					
Total Subprogram 0343 :	6,443,038					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0345 Barbados National Trust						
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	420,000	420,000	420,000
Total Non Statutory Recurrent Expenditure	420,000	420,000	420,000	420,000	420,000	420,000
Total Subprogram 0345 :	420,000	420,000	420,000	420,000	420,000	420,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	1,127,629					
Total Non Statutory Recurrent Expenditure	1,127,629					
Total Subprogram 0347 :	1,127,629					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations	241,850	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	241,850	250,000	250,000	250,000	250,000	250,000
Total Subprogram 0350 :	241,850	250,000	250,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions	7,619,177					
Total Non Statutory Recurrent Expenditure	7,619,177					
Total Subprogram 0352 :	7,619,177					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions	81,343,852					
Total Non Statutory Recurrent Expenditure	81,343,852					
416 Grants to Public Institutions	160,000					
Total Non Statutory Capital Expenditure	160,000					
Total Subprogram 0353 :	81,503,852					

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	5,733,700	5,535,000	5,535,000			
Total Non Statutory Recurrent Expenditure	5,733,700	5,535,000	5,535,000			
416 Grants to Public Institutions	704,455	565,000	565,000			
Total Non Statutory Capital Expenditure	704,455	565,000	565,000			
Total Subprogram 0554 :	6,438,155	6,100,000	6,100,000			

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	126,644	46,050	46,050	34,036	46,050	46,050
103 Employers Contributions	150,866	108,119	108,119	105,950	109,444	109,619
206 Travel	2,830	8,000	8,000	5,500	8,000	8,000
207 Utilities	61,674	80,200	80,200	105,200	140,240	140,240
208 Rental of Property	22,490	27,205	27,205	33,100	40,100	40,100
209 Library Books & Publications	646	5,729	5,729	1,600	4,600	4,600
210 Supplies & Materials	56,006	56,500	56,500	39,000	56,500	56,500
211 Maintenance of Property	14,224	70,654	70,654	59,500	84,654	84,654
212 Operating Expenses	133,254	199,750	199,750	198,250	171,250	171,750
230 Contingencies		1,000	1,000	1,000	1,000	1,000
317 Subscriptions	154,077	157,218	157,218	157,218	157,218	157,218
626 Reimbursable Allowances	5,315					
Total Non Statutory Recurrent Expenditure	728,025	760,425	760,425	740,354	819,056	819,731
752 Machinery & Equipment			7,000	5,000	4,500	4,000
753 Furniture and Fittings			24,000	3,000		
Total Non Statutory Capital Expenditure			31,000	8,000	4,500	4,000
101 Statutory Personal Emoluments	1,672,631	958,377	958,377	986,295	980,001	984,164
Total Statutory Expenditure	1,672,631	958,377	958,377	986,295	980,001	984,164
Total Subprogram 7065 :	2,400,656	1,718,802	1,749,802	1,734,649	1,803,557	1,807,895

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	143,642	279,939	279,939	282,939	286,442	288,560
Total Non Statutory Recurrent Expenditure	143,642	279,939	279,939	282,939	286,442	288,560
Total Subprogram 0336 :	143,642	279,939	279,939	282,939	286,442	288,560

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	1,155,956	1,141,164	1,141,164	460,366	1,428,118	1,417,525
103 Employers Contributions	452,589	595,442	595,442	330,137	572,425	574,523
206 Travel	373,476	425,000	425,000	23,000	80,000	80,000
207 Utilities	406,708	342,250	342,250	342,250	432,250	432,250
208 Rental of Property	13,411	16,600	16,600	13,600	16,600	16,600
209 Library Books & Publications		9,250	9,250	6,250	9,750	9,750
210 Supplies & Materials	92,109	96,000	96,000	83,792	94,300	93,500
211 Maintenance of Property	106,456	266,300	266,300	197,300	268,300	268,300
212 Operating Expenses	102,493	207,951	207,951	592,500	200,251	200,251
226 Professional Services	75,330			120,000	80,000	80,000
317 Subscriptions	28,077	194,650	194,650	189,650	189,650	189,650
626 Reimbursable Allowances	3,081					
Total Non Statutory Recurrent Expenditure	2,809,686	3,294,607	3,294,607	2,358,845	3,371,644	3,362,349
751 Property & Plant			17,488	30,000	17,498	17,498
752 Machinery & Equipment		57,700	14,000	304,650	15,000	22,700
753 Furniture and Fittings		5,000	24,000	117,540		
755 Computer Software		103,000	50,000	30,000	30,000	30,000
756 Vehicles			70,500	70,500		
Total Non Statutory Capital Expenditure		165,700	175,988	552,690	62,498	70,198
101 Statutory Personal Emoluments	3,998,530	5,474,866	5,474,866	4,333,707	4,443,485	4,460,475
Total Statutory Expenditure	3,998,530	5,474,866	5,474,866	4,333,707	4,443,485	4,460,475
Total Subprogram 0338 :	6,808,216	8,935,173	8,945,461	7,245,242	7,877,627	7,893,022

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

PROGRAMME: 336 Development of Maritime Facilities

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

SUBPROGRAMME: 0342 REGIONAL SHIPPING SERVICES DEVELOPMENT

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
212 Operating Expenses	62,648					
317 Subscriptions	1,071					
626 Reimbursable Allowances	3,478					
Total Non Statutory Recurrent Expenditure	67,196					
Total Subprogram 0342 :	67,196					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8305 HIV/AIDS Care and Support						
212 Operating Expenses	53,935					
Total Non Statutory Recurrent Expenditure	53,935					
Total Subprogram 8305 :	53,935					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8306 HIV/AIDS Prevention						
212 Operating Expenses	29,854					
Total Non Statutory Recurrent Expenditure	29,854					
Total Subprogram 8306 :	29,854					

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

Details of staff are shown at page two of the schedule of Personal Emoluments.

- | | | |
|-----|---|--|
| 208 | — | Provides for the rental of computers, photocopier/equipment and sanitary units and deodorisers. |
| 210 | — | Provides for the purchase of office expenses, stationery, computers, furniture, fixtures, workshops and software supplies. |
| 211 | — | Provision for general upkeep of office, maintenance contracts and insurance of vehicle and contents |
| 212 | — | Provision is made for postage, hospitality, attendance to overseas and local conferences/meetings. |
| 226 | — | Provision for fees to Consultants and Contracts for Professional Services. |
| 752 | — | For the purchase of a printer. server and computer hardware. |
| 753 | — | For the purchase of routers, furniture and equipment. |
| 755 | — | Provides is made for the purchase of computer software. |

Subprogram 0074: RESEARCH DEPARTMENT

- | | | |
|-----|---|--|
| 209 | — | This item 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 the multi-hazard disaster management programme. Provision is also made for those programmes necessary for the regulation and licensing of the tourism industry. |
| 223 | — | This item includes provision for network cabling, electrical cabling and telephone installations to facilitate the Ministry's information technology (computer) and telecommunications systems. |
| 226 | — | Provision is made for professional services and the conduct of visitor expenditure surveys on tourist and cruise passengers by the Caribbean Tourism Organization. |

EXPLANATORY NOTES

Sub-Program 0599: NATIONAL TOURISM PROGRAMME

- | | | |
|-----|---|--|
| 206 | – | This item makes provision for the payment of incidental travelling to staff in the execution of their duties. |
| 207 | – | This item includes provision for telecommunications, specifically, telephone line rental. |
| 210 | – | The item includes provision for office expenses, stationery, filing cabinets and other furniture and fixtures. |
| 212 | – | This item makes provision for Town Hall meetings, workshops, local training, advertising and Government hospitality. |
| 226 | – | This item makes Provision for professional services. Specifically, for the services of an Engineer consultant, Monitoring and Evaluation consultant, Digital Marketing consultant, Environmental consultant, Social consultant, Auditor, Communications consultant and specific contracts for supervision (construction), data management (digital deployment) and the preparation of advertising packages and social media content. |
| 753 | – | This make provision for networks (website). |
| 785 | – | This makes provision for the commencement of building works (demolition) and professional services for Mechanical, Electrical and Plumbing services (MEP services). |

Program 332: Development of Tourism Potential

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

- | | | |
|-----|----|--|
| 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 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. |
|-----|----|--|

EXPLANATORY NOTES

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

315 -- This subprogram provides for a subvention to assist the Small Hotels of Barbados Inc.

Subprogram 0554: CAVES OF BARBADOS LIMITED

315 -- 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.

Program 333: International Transport

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

207 – Provides for Electricity and Internet costs.

211 – Provides quarterly services of the building

752 – Provides for computer equipment.

753 – Provides for office equipment.

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

316 – Provides operating expenses.

EXPLANATORY NOTES

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

- | | | |
|-----|---|--|
| 206 | – | Provide for staff transportation |
| 212 | – | Provides training cadets |
| 317 | – | Provides for contributions to CASSOS and TRAINAIR Plus and Barbados Accreditation Council. |
| 751 | – | Provides for air condition units and building improvements |
| 752 | – | Provides for computer and office equipment. |
| 753 | – | Provides for office furniture and fixture |
| 755 | – | Provides for a Personal Licencing Database Developer & Maintenance. |
| 756 | – | Provides for vehicle |

**OFFICE OF THE DIRECTOR OF PUBLIC
PROSECUTIONS**

DIRECTOR OF PUBLIC PROSECUTIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

EIGHT HUNDRED AND SIXTEEN THOUSAND, SIX HUNDRED AND EIGHTY-
EIGHT DOLLARS

(\$816,688.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,030,524	1,264,889	1,291,889	1,672,305	1,746,304	1,533,390
Total Head 29 :	1,030,524	1,264,889	1,291,889	1,672,305	1,746,304	1,533,390

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecutions	855,617	186,859	64,737	1,107,213	426,076	
TOTAL	855,617	186,859	64,737	1,107,213	426,076	

[illegible]

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecutions						
102 Other Personal Emoluments	52,551	102,328	102,328	186,859	190,205	193,552
103 Employers Contributions	45,700	49,638	49,638	64,737	64,282	64,282
206 Travel	23,125	10,000	10,000	15,000	15,000	15,000
207 Utilities	28,938	20,000	20,000	20,000	20,000	20,000
208 Rental of Property	24,509	22,450	22,450			
209 Library Books & Publications	163	5,600	5,600	5,600	5,600	5,600
210 Supplies & Materials	9,986	18,380	18,380	20,380	20,380	20,380
211 Maintenance of Property	13,782	32,507	32,507	32,507	32,507	37,007
212 Operating Expenses	31,525	82,280	82,280	110,780	110,780	110,780
226 Professional Services				221,809	221,809	
626 Reimbursable Allowances	3,112					
Total Non Statutory Recurrent Expenditure	233,393	343,183	343,183	677,672	680,563	466,601
752 Machinery & Equipment			27,000	66,498	66,498	66,498
753 Furniture and Fittings		5,200	5,200	72,518	40,000	40,000
756 Vehicles					31,000	31,000
Total Non Statutory Capital Expenditure		5,200	32,200	139,016	137,498	137,498
101 Statutory Personal Emoluments	797,131	916,506	916,506	855,617	928,243	929,291
Total Statutory Expenditure	797,131	916,506	916,506	855,617	928,243	929,291
Total Subprogram 0230 :	1,030,524	1,264,889	1,291,889	1,672,305	1,746,304	1,533,390

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- 226 – Provides for consultancy fees
- 752 – Provides for the purchase of laptops, tablets, docking stations and photocopier.
- 753 – Provides for the purchase of a fire-proof cabinets, bookcases, desk and chairs.

ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Office of the Attorney General.

SEVENTY-FOUR MILLION, SEVEN HUNDRED AND TWENTY-FOUR
THOUSAND, FOUR HUNDRED AND FIVE DOLLARS

(\$74,724,405.00)

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	11,370,660	12,656,693	14,667,962	11,973,780	13,613,611	13,430,535
240 LEGAL SERVICES	4,108,281	5,868,612	6,228,285	6,320,340	7,914,525	7,342,623
241 LEGAL REGISTRATION SERVICES	8,231,723	9,190,359	12,058,052	9,264,662	9,515,955	8,603,835
242 ADMINISTRATION OF JUSTICE	14,688,840	15,885,359	15,721,034	15,769,624	18,483,361	18,516,748
244 POLICE SERVICES	39,406,380	107,661,990	112,608,748	111,014,669	116,395,301	114,147,353
245 LAW ENFORCEMENT	608,304	840,351	1,271,367	760,144	946,812	951,236
Total Head 30 :	78,414,187	152,103,364	162,555,448	155,103,219	166,869,565	162,992,330

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	130,042	29,122	15,000	174,164	78,345	
0240 Forensic Services	1,623,841	25,501	162,000	1,811,342	1,153,370	10,500
0242 The Criminal Justice and Research Planning Unit	262,123	147,508	42,139	451,770	305,348	
0243 Payments of Claims Made against the Crown					1,000,000	
0260 Project Office		302,029	19,733	321,762	58,450	
7075 General Management & Coordination Services	1,984,080	172,989	201,655	2,358,724	1,793,730	1,323,420
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,094,123	311,636	170,000	2,575,759	400,000	
0246 Parliamentary Counsel Services	1,277,473	209,386	85,000	1,571,859	880,564	
0271 Law Reform Commission		197,714	19,046	216,760	459,194	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,813,543	291,302	370,000	3,474,845	3,435,102	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,416,667	706,417	185,000	2,308,084	2,500,000	
0249 Magistrates Courts	2,686,060	439,911	250,500	3,376,471	1,303,157	
0250 Process Serving	2,180,526	963,643	280,000	3,424,169	155,832	
0251 Community Legal Services Commission						1,800,000
244 POLICE SERVICES						
0255 Police Headquarters & Management	8,461,686	1,605,542	897,899	10,965,127	6,110,000	183,122
0256 General Police Services	50,700,000	11,132,941	6,167,808	68,000,749	10,241,230	160,000
0257 Regional Police Training Centre	244,592	669,413	80,881	994,886	798,400	
0258 Police Band	2,292,368	164,179	258,298	2,714,845	218,561	
0259 Traffic Warden Division	807,675	607,214	169,755	1,584,644	58,504	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	404,015	94,063	48,318	546,396	180,244	

					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
										11,973,780
				252,509						252,509
				2,975,212	634,045				634,045	3,609,257
				757,118	123,010				123,010	880,128
				1,000,000						1,000,000
				380,212						380,212
				5,475,874	375,800				375,800	5,851,674
										6,320,340
				2,975,759	136,058				136,058	3,111,817
				2,452,423	11,267				11,267	2,463,690
				675,954	68,879				68,879	744,833
										9,264,662
				6,909,947	2,354,715				2,354,715	9,264,662
										15,769,624
				4,808,084	271,364				271,364	5,079,448
				4,679,628	419,388				419,388	5,099,016
				3,580,001	211,159				211,159	3,791,160
				1,800,000						1,800,000
										111,014,669
				17,258,249	4,923,509				4,923,509	22,181,758
				78,401,979	3,680,842				3,680,842	82,082,821
				1,793,286	182,383				182,383	1,975,669
				2,933,406	197,867				197,867	3,131,273
				1,643,148						1,643,148
										760,144
				726,640	33,504				33,504	760,144

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
TOTAL	79,378,814	18,070,510	9,423,032	106,872,356	31,130,031	3,477,042

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BARBADOS ESTIMATES 2020 - 2021

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:	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	170,865	134,977	134,977	172,989	175,171	176,084
103 Employers Contributions	206,489	163,361	163,361	201,655	192,683	192,683
206 Travel	5,192	14,192	14,192	14,192	14,192	14,192
207 Utilities	658,056	513,675	513,675	613,675	613,675	613,675
208 Rental of Property	28,901	30,188	30,188	30,467	5,746	5,746
209 Library Books & Publications	155	7,444	7,444	2,150	2,150	2,150
210 Supplies & Materials	49,784	57,762	57,762	60,485	58,485	58,485
211 Maintenance of Property	135,893	174,536	227,863	193,343	150,036	150,036
212 Operating Expenses	411,506	286,200	286,200	305,500	305,500	305,500
226 Professional Services	490,083	705,010	1,105,010	573,918	1,010,010	1,010,010
317 Subscriptions	3,712,128	1,323,420	1,323,420	1,323,420	1,323,420	1,323,420
626 Reimbursable Allowances	2,575					
Total Non Statutory Recurrent Expenditure	5,871,628	3,410,765	3,864,092	3,491,794	3,851,068	3,851,981
752 Machinery & Equipment		30,000	106,500	263,000	60,000	60,500
753 Furniture and Fittings			5,500	14,800		
755 Computer Software		27,565	42,500	8,000	8,000	8,000
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure		57,565	154,500	375,800	68,000	68,500
101 Statutory Personal Emoluments	2,411,059	2,074,560	2,074,560	1,984,080	2,023,367	2,024,280
Total Statutory Expenditure	2,411,059	2,074,560	2,074,560	1,984,080	2,023,367	2,024,280
Total Subprogram 7075 :	8,282,686	5,542,890	6,093,152	5,851,674	5,942,435	5,944,761

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments	27,276	14,886	14,886	29,122	30,034	30,947
103 Employers Contributions	2,347	15,775	15,775	15,000	16,780	16,780
206 Travel		3,000	1,700	3,000	3,000	3,000
207 Utilities	736	1,105	2,405	1,105	1,105	1,105
209 Library Books & Publications	149	1,972	1,972	1,000	1,000	1,000
210 Supplies & Materials	94	4,440	4,440	5,940	5,000	5,000
211 Maintenance of Property		4,154	4,154	3,600	3,100	3,100
212 Operating Expenses	4,812	48,500	48,500	63,700	71,200	68,200
Total Non Statutory Recurrent Expenditure	35,413	93,832	93,832	122,467	131,219	129,132
101 Statutory Personal Emoluments	2,971	167,471	167,471	130,042	130,042	130,042
Total Statutory Expenditure	2,971	167,471	167,471	130,042	130,042	130,042
Total Subprogram 0238 :	38,384	261,303	261,303	252,509	261,261	259,174

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	29,410	97,437	97,437	25,501	25,501	25,501
103 Employers Contributions	52,744	178,327	178,327	162,000	169,905	169,905
206 Travel	880	7,000	7,000	7,000	7,000	7,000
207 Utilities	371,849	620,100	737,554	620,101	610,001	610,001
208 Rental of Property	25,389	71,309	121,639	71,309	108,100	108,100
209 Library Books & Publications	323	5,500	5,500	5,500	10,150	10,150
210 Supplies & Materials	37,123	308,460	188,460	77,000	494,000	494,000
211 Maintenance of Property	123,746	1,344,550	1,296,766	271,460	1,432,625	1,432,625
212 Operating Expenses	4,402	54,000	54,000	34,000	134,400	134,400
223 Structures		7,000	7,000	7,000	10,000	10,000
226 Professional Services		80,000	80,000	60,000	80,000	80,000
317 Subscriptions		10,500	10,500	10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure	645,867	2,784,183	2,784,183	1,351,371	3,092,182	3,092,182
752 Machinery & Equipment		150,000	173,500	634,045	174,360	31,180
Total Non Statutory Capital Expenditure		150,000	173,500	634,045	174,360	31,180
101 Statutory Personal Emoluments	649,733	1,671,443	1,671,443	1,623,841	1,758,527	1,760,863
Total Statutory Expenditure	649,733	1,671,443	1,671,443	1,623,841	1,758,527	1,760,863
Total Subprogram 0240 :	1,295,600	4,605,626	4,629,126	3,609,257	5,025,069	4,884,225

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0242	THE CRIMINAL JUSTICE AND RESEARCH PLANNING UNIT
SUBPROGRAMME STATEMENT:		To provide scientific identification of the range of problem factors with respect to crime and criminality on the island and the undertaking of evaluative research of current systems of managing criminal justice data.

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice and Research Planning Unit						
102 Other Personal Emoluments	126,611	167,555	167,555	147,508	144,273	148,947
103 Employers Contributions	12,013	40,000	40,000	42,139	41,902	41,902
206 Travel	-135	18,000	18,000	18,000	18,000	18,000
207 Utilities	8,929	34,200	34,200	35,400	35,400	34,900
208 Rental of Property			9,100			
209 Library Books & Publications	530	3,820	3,820	7,320	8,320	8,320
210 Supplies & Materials	552	11,136	11,136	26,800	28,986	28,841
211 Maintenance of Property	380	33,128	24,028	37,128	37,128	37,128
212 Operating Expenses	103,569	138,889	138,889	130,700	351,700	302,700
226 Professional Services		30,000	30,000	50,000	36,000	36,000
Total Non Statutory Recurrent Expenditure	252,448	476,728	476,728	494,995	701,709	656,738
752 Machinery & Equipment		5,000	12,000	110,000	32,000	34,500
753 Furniture and Fittings					7,500	7,500
755 Computer Software		35,000		13,010	13,010	13,010
756 Vehicles		56,000				
Total Non Statutory Capital Expenditure		96,000	12,000	123,010	52,510	55,010
101 Statutory Personal Emoluments	41,725	273,123	273,123	262,123	273,123	273,123
Total Statutory Expenditure	41,725	273,123	273,123	262,123	273,123	273,123
Total Subprogram 0242 :	294,173	845,851	761,851	880,128	1,027,342	984,871

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	1,067,637	1,000,000	2,500,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	1,067,637	1,000,000	2,500,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	1,067,637	1,000,000	2,500,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0260 Project Office						
102 Other Personal Emoluments	346,843	337,693	337,693	302,029	302,029	302,029
103 Employers Contributions	20,067	19,367	19,367	19,733	19,625	19,625
206 Travel	12,239	15,000	15,000	18,000	15,000	15,000
207 Utilities		1,200	1,200	700	700	700
209 Library Books & Publications	65	363	363	1,000	500	500
210 Supplies & Materials	7,140	7,800	7,800	7,650	8,550	8,550
211 Maintenance of Property	4,301	9,500	9,500	9,500	9,500	9,500
212 Operating Expenses	1,525	5,100	5,100	21,600	1,600	1,600
Total Non Statutory Recurrent Expenditure	392,179	396,023	396,023	380,212	357,504	357,504
752 Machinery & Equipment			21,507			
755 Computer Software		5,000	5,000			
Total Non Statutory Capital Expenditure		5,000	26,507			
Total Subprogram 0260 :	392,179	401,023	422,530	380,212	357,504	357,504

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	230,555	319,468	319,468	311,636	318,137	319,050
103 Employers Contributions	123,083	133,081	133,081	170,000	188,183	188,183
206 Travel	13,722	24,000	24,000	15,000	15,000	15,000
207 Utilities	6,209	39,940	39,940	39,940	39,940	39,940
208 Rental of Property	31,724	36,100	36,100	34,909	38,608	38,608
209 Library Books & Publications	39,841	50,000	50,000	30,000	65,000	65,000
210 Supplies & Materials	37,314	65,234	65,234	40,335	50,435	46,600
211 Maintenance of Property	95,448	164,500	164,500	98,260	169,260	169,260
212 Operating Expenses	112,317	125,650	125,650	96,556	232,720	232,720
226 Professional Services	28,150	90,000	90,000	45,000	140,000	140,000
626 Reimbursable Allowances	13,869					
Total Non Statutory Recurrent Expenditure	732,231	1,047,973	1,047,973	881,636	1,257,283	1,254,361
752 Machinery & Equipment		85,000	54,000	91,150	18,500	10,600
753 Furniture and Fittings			10,000	3,250	35,000	31,300
755 Computer Software		15,000	14,000	41,658	14,600	4,600
Total Non Statutory Capital Expenditure		100,000	78,000	136,058	68,100	46,500
101 Statutory Personal Emoluments	1,881,029	2,394,823	2,394,823	2,094,123	2,369,961	2,370,874
Total Statutory Expenditure	1,881,029	2,394,823	2,394,823	2,094,123	2,369,961	2,370,874
Total Subprogram 0245 :	2,613,260	3,542,796	3,520,796	3,111,817	3,695,344	3,671,735

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	89,874	109,395	109,395	209,386	211,234	213,083
103 Employers Contributions	56,824	70,785	70,785	85,000	106,759	106,759
206 Travel	263	1,000	1,000	1,000	1,000	1,000
207 Utilities	1,195	17,700	17,700	17,700	17,700	17,200
208 Rental of Property	47,923	51,753	51,753	51,753	51,753	49,344
209 Library Books & Publications	546	5,500	5,500	10,500	10,500	10,500
210 Supplies & Materials	24,402	52,136	52,136	57,422	67,071	67,071
211 Maintenance of Property	292,654	363,513	310,186	297,046	396,785	378,252
212 Operating Expenses	16,937	39,715	39,715	45,143	46,200	46,200
226 Professional Services	7,627	450,000	450,000	400,000	975,000	450,000
Total Non Statutory Recurrent Expenditure	538,245	1,161,497	1,108,170	1,174,950	1,884,002	1,339,409
752 Machinery & Equipment				11,267	53,700	50,000
755 Computer Software			435,000			
Total Non Statutory Capital Expenditure			435,000	11,267	53,700	50,000
101 Statutory Personal Emoluments	956,775	1,164,319	1,164,319	1,277,473	1,482,796	1,482,796
Total Statutory Expenditure	956,775	1,164,319	1,164,319	1,277,473	1,482,796	1,482,796
Total Subprogram 0246 :	1,495,020	2,325,816	2,707,489	2,463,690	3,420,498	2,872,205

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	240	Legal Services
PROGRAMME STATEMENT:		To Provide Legal Services to Government
SUBPROGRAMME:	0271	LAW REFORM COMMISSION
SUBPROGRAMME STATEMENT:		To promote the reform of the law and to keep it under review for the purpose of developing, modernizing and simplifying the law

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0271 Law Reform Commission						
102 Other Personal Emoluments				197,714	197,714	197,714
103 Employers Contributions				19,046	19,046	19,046
206 Travel				3,000	3,000	3,000
209 Library Books & Publications				5,500	5,500	5,500
210 Supplies & Materials				22,194	21,044	21,044
211 Maintenance of Property				2,000	2,000	2,000
212 Operating Expenses				31,500	31,500	31,500
226 Professional Services				395,000	450,000	450,000
Total Non Statutory Recurrent Expenditure				675,954	729,804	729,804
752 Machinery & Equipment				55,379	55,379	55,379
753 Furniture and Fittings				13,500	13,500	13,500
Total Non Statutory Capital Expenditure				68,879	68,879	68,879
Total Subprogram 0271 :				744,833	798,683	798,683

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	411,376	504,902	504,902	291,302	292,730	292,730
103 Employers Contributions	296,483	347,293	347,293	370,000	300,341	300,341
206 Travel	5,582	5,600	10,600	6,800	7,200	7,200
207 Utilities	39,646	40,054	240,054	122,000	135,000	135,000
208 Rental of Property	2,192	2,275	2,275	2,275	2,275	2,275
209 Library Books & Publications	4,839	6,224	6,224	6,224	6,224	6,224
210 Supplies & Materials	194,331	57,721	107,721	132,855	182,816	186,716
211 Maintenance of Property	4,149,845	2,815,800	2,515,800	2,255,198	3,440,300	3,440,300
212 Operating Expenses	45,925	59,900	59,900	59,750	59,750	59,750
226 Professional Services	89,482	697,528	697,528	850,000	775,000	775,000
Total Non Statutory Recurrent Expenditure	5,239,701	4,537,297	4,492,297	4,096,404	5,201,636	5,205,536
751 Property & Plant			2,497,418	800,000	500,000	200,000
752 Machinery & Equipment		625,344	1,135,938	574,245	504,750	237,500
753 Furniture and Fittings			186,604	71,470	350,000	
755 Computer Software		1,090,000	808,077	790,000	120,000	120,000
756 Vehicles				119,000		
Total Non Statutory Capital Expenditure		1,715,344	4,628,037	2,354,715	1,474,750	557,500
101 Statutory Personal Emoluments	2,992,021	2,937,718	2,937,718	2,813,543	2,839,569	2,840,799
Total Statutory Expenditure	2,992,021	2,937,718	2,937,718	2,813,543	2,839,569	2,840,799
Total Subprogram 0247 :	8,231,723	9,190,359	12,058,052	9,264,662	9,515,955	8,603,835

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	256,029	557,618	557,618	706,417	1,363,272	1,392,271
103 Employers Contributions	176,886	315,887	315,887	185,000	200,000	200,000
206 Travel	12,955	3,000	3,000	5,000	5,000	5,000
207 Utilities	1,583,770	1,677,182	1,677,182	1,829,182	1,929,182	1,928,782
208 Rental of Property	37,988	38,029	38,029	38,029	38,029	38,029
209 Library Books & Publications	63,105	65,404	65,404	39,000	43,000	43,000
210 Supplies & Materials	74,145	126,060	126,060	63,590	96,250	131,250
211 Maintenance of Property	336,865	458,567	458,567	322,199	619,665	635,665
212 Operating Expenses	151,632	100,000	125,000	113,000	126,500	136,500
226 Professional Services	86,427			90,000	90,000	90,000
626 Reimbursable Allowances	3,784					
Total Non Statutory Recurrent Expenditure	2,783,586	3,341,747	3,366,747	3,391,417	4,510,898	4,600,497
752 Machinery & Equipment		265,675	185,770	271,364	117,114	117,114
755 Computer Software			40,000			
Total Non Statutory Capital Expenditure		265,675	225,770	271,364	117,114	117,114
101 Statutory Personal Emoluments	1,672,036	1,828,930	1,828,930	1,416,667	1,964,602	1,969,274
Total Statutory Expenditure	1,672,036	1,828,930	1,828,930	1,416,667	1,964,602	1,969,274
Total Subprogram 0248 :	4,455,622	5,436,352	5,421,447	5,079,448	6,592,614	6,686,885

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	489,413	429,322	429,322	439,911	395,148	395,148
103 Employers Contributions	292,115	277,949	277,949	250,500	297,651	297,651
206 Travel	2,490	2,500	2,500	2,500	2,500	2,500
207 Utilities	307,479	307,832	307,832	311,400	339,800	339,800
208 Rental of Property	87,996	101,984	101,984	76,000	101,984	101,984
209 Library Books & Publications	4,166	5,500	5,500	5,000	5,500	5,500
210 Supplies & Materials	66,511	71,600	71,600	71,450	72,850	72,850
211 Maintenance of Property	484,092	561,741	561,741	531,446	1,075,919	1,080,102
212 Operating Expenses	404,993	252,000	252,000	260,361	416,810	417,310
226 Professional Services				45,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	2,139,255	2,010,428	2,010,428	1,993,568	2,758,162	2,762,845
751 Property & Plant		70,000	30,000	94,000	30,000	30,000
752 Machinery & Equipment		125,300	71,225	243,242	60,400	27,500
753 Furniture and Fittings				82,146	50,000	40,000
Total Non Statutory Capital Expenditure		195,300	101,225	419,388	140,400	97,500
101 Statutory Personal Emoluments	3,334,613	2,830,677	2,830,677	2,686,060	3,048,987	3,048,986
Total Statutory Expenditure	3,334,613	2,830,677	2,830,677	2,686,060	3,048,987	3,048,986
Total Subprogram 0249 :	5,473,868	5,036,405	4,942,330	5,099,016	5,947,549	5,909,331

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	416,730	595,781	595,781	963,643	1,011,247	1,036,411
103 Employers Contributions	223,758	351,616	351,616	280,000	356,577	356,577
206 Travel	39,367	40,000	60,000	59,182	56,832	56,832
210 Supplies & Materials	6,217	9,750	9,750	18,450	27,200	24,600
211 Maintenance of Property	28,335	46,100	46,100	58,200	60,800	57,800
212 Operating Expenses				20,000	24,000	30,000
Total Non Statutory Recurrent Expenditure	714,407	1,043,247	1,063,247	1,399,475	1,536,656	1,562,220
752 Machinery & Equipment		17,725	7,875	17,725	5,925	5,925
753 Furniture and Fittings				83,320	60,000	50,000
756 Vehicles		65,495		110,114	110,114	70,000
Total Non Statutory Capital Expenditure		83,220	7,875	211,159	176,039	125,925
101 Statutory Personal Emoluments	2,244,943	2,486,135	2,486,135	2,180,526	2,430,503	2,432,387
Total Statutory Expenditure	2,244,943	2,486,135	2,486,135	2,180,526	2,430,503	2,432,387
Total Subprogram 0250 :	2,959,350	3,612,602	3,557,257	3,791,160	4,143,198	4,120,532

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Non Statutory Recurrent Expenditure	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Subprogram 0251 :	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	321,357	1,333,329	1,333,329	1,605,542	1,605,542	1,605,542
103 Employers Contributions	258,810	812,098	812,098	897,899	936,717	936,717
206 Travel	288,001	695,315	845,315	553,000	553,000	553,000
207 Utilities	224,884	1,312,974	1,312,974	1,312,974	1,312,974	1,312,974
208 Rental of Property	21,547	65,023	95,023	54,837	65,023	65,023
209 Library Books & Publications	1,116	2,500	2,500	1,000	2,500	2,500
210 Supplies & Materials	101,287	306,725	306,725	268,259	270,159	285,639
211 Maintenance of Property	1,911,299	3,638,111	2,642,490	3,088,971	5,097,111	5,097,111
212 Operating Expenses	135,544	413,093	453,093	523,291	580,319	580,319
223 Structures		55,000	45,000	32,668	55,000	55,000
226 Professional Services	78,367	362,894	362,894	275,000	400,000	400,000
317 Subscriptions	142,122	142,122	136,222	183,122	183,122	183,122
626 Reimbursable Allowances	11,087					
Total Non Statutory Recurrent Expenditure	3,495,421	9,139,184	8,347,663	8,796,563	11,061,467	11,076,947
751 Property & Plant		190,000	190,000	152,000	190,000	190,000
752 Machinery & Equipment		2,187,930	7,422,795	4,052,499	4,362,477	2,319,938
753 Furniture and Fittings		138,581	138,581	208,781	258,581	213,581
755 Computer Software		10,000	10,000	510,229	448,525	448,525
Total Non Statutory Capital Expenditure		2,526,511	7,761,376	4,923,509	5,259,583	3,172,044
101 Statutory Personal Emoluments	3,077,088	8,261,195	8,381,195	8,461,686	8,864,498	8,873,746
Total Statutory Expenditure	3,077,088	8,261,195	8,381,195	8,461,686	8,864,498	8,873,746
Total Subprogram 0255 :	6,572,508	19,926,890	24,490,234	22,181,758	25,185,548	23,122,737

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	3,294,797	10,609,600	10,609,600	11,132,941	11,132,941	11,132,941
103 Employers Contributions	2,021,891	5,492,362	5,492,362	6,167,808	6,651,372	6,672,435
206 Travel	7,381	96,000	96,000	20,000	20,000	20,000
207 Utilities	1,116,307	2,589,284	2,787,805	2,689,284	2,689,284	2,689,284
208 Rental of Property	117,511	189,058	189,058	189,058	189,058	189,058
210 Supplies & Materials	381,666	839,000	839,000	666,161	801,000	802,500
211 Maintenance of Property	1,862,211	3,853,083	4,346,083	3,967,835	3,854,468	3,851,468
212 Operating Expenses	838,936	3,320,005	3,020,005	2,618,892	3,275,202	3,275,202
223 Structures		100,000	100,000	20,000	35,000	55,000
226 Professional Services	19,448	94,800	94,800	70,000	94,800	94,800
313 Subsidies	32,382	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	9,692,528	27,343,192	27,734,713	27,701,979	28,903,125	28,942,688
752 Machinery & Equipment		759,284	126,841	856,058	498,000	98,000
755 Computer Software			9,100	339,284	250,000	250,000
756 Vehicles		1,941,000	1,810,236	2,485,500	2,485,500	2,485,500
Total Non Statutory Capital Expenditure		2,700,284	1,946,177	3,680,842	3,233,500	2,833,500
101 Statutory Personal Emoluments	20,764,014	51,570,000	51,570,000	50,700,000	52,430,956	52,619,017
Total Statutory Expenditure	20,764,014	51,570,000	51,570,000	50,700,000	52,430,956	52,619,017
Total Subprogram 0256 :	30,456,543	81,613,476	81,250,890	82,082,821	84,567,581	84,395,205

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments	247,100	695,408	760,408	669,413	669,413	669,413
103 Employers Contributions	31,232	96,036	96,036	80,881	81,026	81,142
206 Travel		50,000	50,000	40,000	50,000	58,000
207 Utilities	65,294	137,800	137,800	137,800	129,800	129,800
208 Rental of Property	10,327	35,000	35,000	29,000	35,000	35,000
209 Library Books & Publications	112	6,500	6,500	1,200	6,500	6,500
210 Supplies & Materials	14,685	84,800	84,800	83,800	104,800	104,800
211 Maintenance of Property	38,752	171,100	171,100	164,100	184,600	184,600
212 Operating Expenses	128,034	309,500	309,500	314,500	319,500	309,500
226 Professional Services	3,320	56,261	56,261	28,000	56,261	56,261
626 Reimbursable Allowances	4,464					
Total Non Statutory Recurrent Expenditure	543,320	1,642,405	1,707,405	1,548,694	1,636,900	1,635,016
751 Property & Plant		8,000	8,000	8,000	8,000	8,000
752 Machinery & Equipment				124,383	39,000	20,000
753 Furniture and Fittings		50,000		50,000	50,000	50,000
756 Vehicles		179,000				
Total Non Statutory Capital Expenditure		237,000	8,000	182,383	97,000	78,000
101 Statutory Personal Emoluments	124,089	304,831	304,831	244,592	245,731	246,643
Total Statutory Expenditure	124,089	304,831	304,831	244,592	245,731	246,643
Total Subprogram 0257 :	667,409	2,184,236	2,020,236	1,975,669	1,979,631	1,959,659

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	44,401	165,936	165,936	164,179	164,179	164,179
103 Employers Contributions	80,188	257,417	257,417	258,298	258,741	258,876
206 Travel	10,647	48,000	48,000	48,000	48,000	48,000
207 Utilities	13,880	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	2,966	10,926	10,926	10,926	10,926	10,926
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	6,256	26,206	26,206	26,206	26,206	26,206
211 Maintenance of Property	7,500	73,000	73,000	73,000	73,000	73,000
212 Operating Expenses	3,408	108,437	108,437	23,437	23,437	23,437
Total Non Statutory Recurrent Expenditure	169,245	726,914	726,914	641,038	641,481	641,616
752 Machinery & Equipment		20,000	15,000	197,867	32,000	47,000
Total Non Statutory Capital Expenditure		20,000	15,000	197,867	32,000	47,000
101 Statutory Personal Emoluments	917,353	1,473,728	2,453,728	2,292,368	2,297,640	2,300,166
Total Statutory Expenditure	917,353	1,473,728	2,453,728	2,292,368	2,297,640	2,300,166
Total Subprogram 0258 :	1,086,598	2,220,642	3,195,642	3,131,273	2,971,121	2,988,782

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	159,606	580,237	515,237	607,214	607,214	607,214
103 Employers Contributions	50,700	159,335	159,335	169,755	169,755	169,755
206 Travel	7,019	21,000	21,000	21,000	21,000	21,000
207 Utilities	6,507	13,875	13,875	13,875	13,875	13,875
208 Rental of Property	397	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		800	800	800	7,250	1,300
211 Maintenance of Property	616	4,500	4,500	4,500	9,000	4,500
212 Operating Expenses	3,995	17,329	17,329	17,329	21,239	21,239
Total Non Statutory Recurrent Expenditure	228,840	798,076	733,076	835,473	850,333	839,883
101 Statutory Personal Emoluments	394,482	918,670	918,670	807,675	841,087	841,087
Total Statutory Expenditure	394,482	918,670	918,670	807,675	841,087	841,087
Total Subprogram 0259 :	623,322	1,716,746	1,651,746	1,643,148	1,691,420	1,680,970

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	21,937	95,954	95,954	94,063	94,063	94,063
103 Employers Contributions	27,059	36,572	36,572	48,318	40,514	40,514
206 Travel		500	500	500	500	500
207 Utilities	50,000	59,000	59,000	60,000	60,000	60,000
208 Rental of Property		120	120	120	120	120
209 Library Books & Publications	10,829	21,140	21,140	4,065	4,065	4,065
210 Supplies & Materials	3,825	8,600	8,600	8,700	10,200	10,200
211 Maintenance of Property	25,901	36,617	36,617	36,052	47,022	45,312
212 Operating Expenses	54,843	107,383	107,383	60,807	192,809	198,943
226 Professional Services	23,730	15,450	15,450	10,000	10,000	10,000
626 Reimbursable Allowances	3,093					
Total Non Statutory Recurrent Expenditure	221,217	381,336	381,336	322,625	459,293	463,717
752 Machinery & Equipment			39,000			
753 Furniture and Fittings		5,000		5,500	5,500	5,500
755 Computer Software			335,000	28,004	28,004	28,004
756 Vehicles			62,016			
Total Non Statutory Capital Expenditure		5,000	436,016	33,504	33,504	33,504
101 Statutory Personal Emoluments	387,087	454,015	454,015	404,015	454,015	454,015
Total Statutory Expenditure	387,087	454,015	454,015	404,015	454,015	454,015
Total Subprogram 0261 :	608,304	840,351	1,271,367	760,144	946,812	951,236

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 computer workstations, security systems and firewall.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of application Software and licenses.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0240: FORENSIC SERVICES

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

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

- 226 – Provides for research services and consultancy services to the department.
- 752 – Provides for the purchase of Workstations, security cameras and a server.

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

EXPLANATORY NOTES

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

- 226 – Includes provision for the out sourcing of legal services, private investigators and doctors, required for verification of damages or claims.
- 752 – Provides for the purchase of security equipment.
- 753 – Provides for the purchase of glass panels for Registry.
- 755 – Provides for the purchase of operational software.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

- 226 – Provides for the payment of fees to consultants and lawyers and includes provision for professional services required for law reform and review.
- 752 – Provides for the purchase of a tape library.

Subprogram 0271: LAW REFORM COMMISSION

- 226 – Provides for the payment of fees to consultants required for law reform and review.
 - 752 – Provides for the purchase of a photocopier, safe and shredder.
 - 753 – Provides for the purchase of a conference room table and fixtures.
-

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

- 226 – Includes provision for the payment of consultancy fees re Registration Management System, Disaster Recovery and Continuity Project, Upgrade to network infrastructure and Case Management System.
- 751 – Provides for security entrance of the building, Family Court and a generator.
- 752 – Provides for the purchase of computer hardware, office equipment and workstations.

EXPLANATORY NOTES

- 753 – Provides for the purchase of furniture.
 - 755 – Provides for the purchase of software for the Registration Management System.
 - 756 – Purchase of a vehicle.
-

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

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

Subprogram 0249: MAGISTRATES COURTS

- 751 – Provides for the purchase and installation of air-conditioning split units and containers.
- 752 – Provides for the purchase of audio visual equipment, Work Stations and Printers.
- 753 – Provides for the purchase of furniture.

Subprogram 0250: PROCESS SERVING

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

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

EXPLANATORY NOTES

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

- 223 – Includes provision for network and electrical cabling, telephone installation and the installation of security systems and devices.
- 226 – Provides for professional fees for the renovation of police stations, structural assessment for the Central Police Station and engineering services on construction related projects. It also includes consultancy services for the fees for consultant, Chaplin's, a nurse for the Wellness Program and applicants entering the Force.
- 317 – Includes provision for subscriptions to Interpol, the Association of Caribbean Commissioners of Police (ACCP), International Criminal Police Organisation (INTERPOL) and Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Provides for the purchase of air condition units and water storage facilities.
- 752 – Provides for the purchase of CCTV, Drones, computers, security and ballistic equipment and devices.
- 753 – Provides for the purchase of workstations, other furniture, fireproof cabinets and network racks.
- 755 – Provides for the purchase of software for the Crime mapping Software.

Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for network and electrical cabling, telephone installation and the installation of security systems and devices.
- 226 – Includes provision for professional services rendered by veterinary, farrier services, victim support program and other Professional Services.
- 313 – Provides for grants to transport board for officers who use the public transportation.
- 752 – Provides for the purchase of vehicle automatic locators
- 755 – Provides for the purchase of software.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Royal Barbados Police Force.

EXPLANATORY NOTES

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 751 – Provides for the purchase of air condition units.
- 753 – Provides for the purchase of workstations and other furniture for the training school.

Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

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

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

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

**FOURTEEN MILLION, ONE HUNDRED AND FORTY-ONE THOUSAND,
SEVENTY-FIVE DOLLARS**

(\$14,141,075.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	1,230,680	5,190,129	4,607,129	9,655,636	7,028,711	4,304,125
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	3,208,069	5,661,468	5,874,568	5,378,196	8,246,586	8,073,214
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	855,446	1,464,894	1,464,894	1,416,564	1,551,117	1,547,343
490 TELECOMMUNICATION SERVICES	1,443,177	2,490,478	2,714,978	2,477,811	3,878,031	3,880,091
Total Head 31 :	6,737,372	14,806,969	14,661,569	18,928,207	20,704,445	17,804,773

	RECURRENT					
31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0460 National Council for Science & Technology	271,290	25,011	18,697	314,998	256,686	
0504 Public Sector Modernisation Programme		1,189,170	79,735	1,268,905	3,000,000	
7157 General Management & Coordination Services	322,436	333,632	49,817	705,885	498,964	
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	2,326,020	151,269	264,685	2,741,974	371,161	
0087 Shared Services					2,053,161	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,063,342	81,244	82,641	1,227,227	189,337	
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	804,044	51,479	145,468	1,000,991	714,376	617,944
TOTAL	4,787,132	1,831,805	641,043	7,259,980	7,083,685	617,944

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BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
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 Office,
SUBPROGRAMME:	7157	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To co-ordinate and manage the various activities of the Ministry to ensure that the Objectives of the organization are met in an efficient and effective manner.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7157 General Management & Coordination Services						
102 Other Personal Emoluments	36,658	312,420	312,420	333,632	373,349	375,226
103 Employers Contributions	246	39,383	39,383	49,817	43,513	43,732
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities		193,764	193,764	173,764	193,764	151,764
209 Library Books & Publications		1,500	1,500		1,500	1,500
210 Supplies & Materials		28,000	28,000	28,000	28,000	26,000
211 Maintenance of Property		20,200	20,200	20,200	20,200	20,200
212 Operating Expenses		190,330	190,330	275,000	500,000	500,000
226 Professional Services	916,894	2,600,000	2,600,000			
Total Non Statutory Recurrent Expenditure	953,799	3,387,597	3,387,597	882,413	1,162,326	1,120,422
752 Machinery & Equipment		16,500		110,198	110,198	16,500
755 Computer Software		550,000		200,000		
Total Non Statutory Capital Expenditure		566,500		310,198	110,198	16,500
101 Statutory Personal Emoluments		322,436	322,436	322,436	322,436	322,436
Total Statutory Expenditure		322,436	322,436	322,436	322,436	322,436
Total Subprogram 7157 :	953,799	4,276,533	3,710,033	1,515,047	1,594,960	1,459,358

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0460 National Council for Science & Technology						
102 Other Personal Emoluments		22,109	22,109	25,011	163,940	187,143
103 Employers Contributions	10,155	18,697	18,697	18,697	18,697	18,697
206 Travel	2,782	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	292			9,300	137,800	139,300
211 Maintenance of Property	448				132,425	166,625
212 Operating Expenses	80,998	269,000	269,000	122,386	133,457	113,199
226 Professional Services	21,700	311,000	311,000	120,000	872,638	7,638
Total Non Statutory Recurrent Expenditure	116,374	625,806	625,806	300,394	1,463,957	637,602
752 Machinery & Equipment		16,500			7,500	7,500
Total Non Statutory Capital Expenditure		16,500			7,500	7,500
101 Statutory Personal Emoluments	160,507	271,290	271,290	271,290	314,802	354,173
Total Statutory Expenditure	160,507	271,290	271,290	271,290	314,802	354,173
Total Subprogram 0460 :	276,881	913,596	897,096	571,684	1,786,259	999,275

BARBADOS ESTIMATES 2020 - 2021

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:	0504	Public Sector Modernisation Programme
SUBPROGRAMME STATEMENT:		To improve the effectiveness of the Government by increasing the adoption of digital channel to access public services by individuals and businesses; and an enhancement of the efficiency in the public service and strengthening the skills in the public se

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0504 Public Sector Modernisation Programme						
102 Other Personal Emoluments				1,189,170	1,165,757	1,165,757
103 Employers Contributions				79,735	79,735	79,735
206 Travel				5,000		
212 Operating Expenses				20,000		
226 Professional Services				2,975,000		
Total Non Statutory Recurrent Expenditure				4,268,905	1,245,492	1,245,492
752 Machinery & Equipment				3,300,000	2,402,000	600,000
Total Non Statutory Capital Expenditure				3,300,000	2,402,000	600,000
Total Subprogram 0504 :				7,568,905	3,647,492	1,845,492

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0049 Data Processing Department						
102 Other Personal Emoluments	52,529	169,156	169,156	151,269	247,844	222,533
103 Employers Contributions	125,985	257,028	257,028	264,685	260,811	260,811
206 Travel	9,015	24,000	24,000	24,000	24,000	
207 Utilities	23,168			75,000	125,000	125,000
208 Rental of Property	1,237	2,475	2,475	2,475	2,475	
209 Library Books & Publications		8,150	8,150		8,150	
210 Supplies & Materials	7,976	38,300	38,300	33,800	32,500	30,500
211 Maintenance of Property	95,768	117,325	117,325	97,308	117,325	65,017
212 Operating Expenses	70,375	96,900	96,900	83,900	74,200	45,000
226 Professional Services	69,245	70,000	70,000	54,678	600,000	600,000
317 Subscriptions		6,984	6,984		984	
Total Non Statutory Recurrent Expenditure	455,298	790,318	790,318	787,115	1,493,289	1,348,861
752 Machinery & Equipment		50,000	60,000	35,000	40,000	29,000
753 Furniture and Fittings		10,000	30,000		10,000	10,000
755 Computer Software		16,900	140,000	16,900		
Total Non Statutory Capital Expenditure		76,900	230,000	51,900	50,000	39,000
101 Statutory Personal Emoluments	1,386,030	2,451,089	2,451,089	2,326,020	2,713,529	2,738,187
Total Statutory Expenditure	1,386,030	2,451,089	2,451,089	2,326,020	2,713,529	2,738,187
Total Subprogram 0049 :	1,841,329	3,318,307	3,471,407	3,165,035	4,256,818	4,126,048

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities	798,395	1,032,393	1,032,393	1,122,161	2,025,000	2,025,000
211 Maintenance of Property	54,179	319,768	319,768	55,000	329,768	287,166
212 Operating Expenses	-2,000	25,000	25,000		45,000	45,000
226 Professional Services	516,166	876,000	876,000	876,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	1,366,740	2,253,161	2,253,161	2,053,161	3,899,768	3,857,166
752 Machinery & Equipment		10,000	100,000	80,000	10,000	10,000
755 Computer Software		80,000	50,000	80,000	80,000	80,000
Total Non Statutory Capital Expenditure		90,000	150,000	160,000	90,000	90,000
Total Subprogram 0087 :	1,366,740	2,343,161	2,403,161	2,213,161	3,989,768	3,947,166

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0436 Office of Public Sector Reform						
102 Other Personal Emoluments	49,855	74,622	74,622	81,244	81,583	84,700
103 Employers Contributions	50,780	83,171	83,171	82,641	82,641	82,708
206 Travel	12,076	15,900	15,900	15,900	15,900	15,900
207 Utilities		5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	275	1,743	1,743	1,743	1,743	500
210 Supplies & Materials	4,994	39,700	39,700	14,700	21,700	21,700
211 Maintenance of Property	500	5,000	5,000	14,000	14,000	14,000
212 Operating Expenses	18,703	56,100	56,100	27,750	39,750	39,750
226 Professional Services	92,694	109,500	109,500	110,000	210,000	210,000
Total Non Statutory Recurrent Expenditure	229,877	390,980	390,980	353,222	472,561	474,502
752 Machinery & Equipment		10,000	10,000		10,000	
Total Non Statutory Capital Expenditure		10,000	10,000		10,000	
101 Statutory Personal Emoluments	625,569	1,063,914	1,063,914	1,063,342	1,068,556	1,072,841
Total Statutory Expenditure	625,569	1,063,914	1,063,914	1,063,342	1,068,556	1,072,841
Total Subprogram 0436 :	855,446	1,464,894	1,464,894	1,416,564	1,551,117	1,547,343

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0492 Telecommunications Unit						
102 Other Personal Emoluments	70,074	51,479	51,479	51,479	51,793	51,793
103 Employers Contributions	48,831	141,698	141,698	145,468	148,062	148,062
206 Travel	8,856	18,000	18,000	14,000	18,000	18,000
207 Utilities	121,064	93,500	93,500	64,837	93,500	93,500
208 Rental of Property	1,703	2,925	2,925	2,925	2,925	2,925
209 Library Books & Publications	1,760	3,600	3,600	300	3,600	3,600
210 Supplies & Materials	14,329	34,100	34,100	59,000	27,400	27,400
211 Maintenance of Property	126,439	258,500	258,500	260,214	388,500	388,500
212 Operating Expenses	37,344	55,600	55,600	28,100	226,100	226,100
226 Professional Services	38,020	385,000	385,000	285,000	790,000	790,000
315 Grants to Non-Profit Organisations	20,000	20,000	20,000	40,000	40,000	40,000
317 Subscriptions	487,463	576,467	576,467	577,944	577,944	577,944
Total Non Statutory Recurrent Expenditure	975,884	1,640,869	1,640,869	1,529,267	2,367,824	2,367,824
751 Property & Plant			50,000		25,000	25,000
752 Machinery & Equipment		46,500	62,500	64,500	32,000	32,000
753 Furniture and Fittings			8,500			
755 Computer Software			150,000		20,000	20,000
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure		46,500	271,000	144,500	77,000	77,000
101 Statutory Personal Emoluments	467,293	803,109	803,109	804,044	1,433,207	1,435,267
Total Statutory Expenditure	467,293	803,109	803,109	804,044	1,433,207	1,435,267
Total Subprogram 0492 :	1,443,177	2,490,478	2,714,978	2,477,811	3,878,031	3,880,091

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

752 – Provides for purchase of computers and laptops.

Sub Program 0460: NATIONAL COUNCIL OF SCIENCE AND TECHNOLOGY

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

Sub Program 0504: PWÓŠŒÀÙÒŒVUÛÁ UŒŒÛPŒŒŒŒPŒŒŒŒP DFC; F5AA9

226 – Provides for consultancy fees for the implementation of an Electronic Document Records Management System (EDRMS) for the Public Service and the digitization of records and consultancy fees for the implementation of an eServices Platform, electronic forms and a digital payment platform to enhance the delivery of services to the public. **(IDB Funded)**.

752 – Provides for purchase of computers and laptops for various government agencies.

Program 043: Application of Modern Information Technology

Sub Program 0049: DATA PROCESSING DEPARTMENT

226 – Provides for professional services for the software/application development.

752 – Provides for the purchase of telecommunications equipment, computer hardware inclusive of switches, routers and firewalls.

753 – Provides for the purchase of servers.

755 – Provides for the purchase of Audit and License Management software.

EXPLANATORY NOTES

Sub Program 0087: SHARED SERVICES

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

Program 081 Development of Management Structures

Sub Program 0436: OFFICE OF PUBLIC SECTOR REFORM

- 226 – Provides for the Employee Assistance Programme which assists the employees of the Barbados Public Service in the management of problems of significance, which threaten to adversely affect productivity and job performance. Also provides
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Program 490: Telecommunication Services

Sub Program 0492: Telecommunications Unit

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

EXPLANATORY NOTES

- 317 – Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organisation
- 756 – Provides for the purchase of an electric vehicle.

**MINISTRY OF FOREIGN AFFAIRS AND
FOREIGN TRADE**

THE MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade.

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

(\$72,720,650.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	46,162,398	61,609,474	63,318,163	78,851,013	72,594,129	73,265,826
Total Head 32 :	46,162,398	61,609,474	63,318,163	78,851,013	72,594,129	73,265,826

	RECURRENT					
32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		1,795,537	200,000	1,995,537	1,459,544	
0061 Overseas Missions - Washington		2,254,611		2,254,611	1,844,768	
0062 Overseas Missions - Canada		1,144,631	31,904	1,176,535	1,028,813	
0063 Overseas Missions - Brussels		1,636,889	239,527	1,876,416	876,670	
0064 Overseas Missions - Venezuela		501,440	30,300	531,740	676,850	
0065 Overseas Missions - New York		1,334,934		1,334,934	1,137,406	
0066 Overseas Missions - United Nations		1,861,463		1,861,463	1,071,774	
0067 Overseas Missions - Toronto		813,846	56,040	869,886	1,048,640	
0068 Overseas Missions - Miami		1,396,193		1,396,193	2,398,048	
0069 Overseas Missions - Geneva		3,162,700		3,162,700	1,754,384	
0070 Overseas Missions - Brazil		767,813	45,000	812,813	598,580	
0075 Overseas Missions - Peoples Republic of China		1,036,896		1,036,896	891,000	
0076 Overseas Missions - Cuba		700,843		700,843	714,254	
0077 Overseas Missions - Panama		785,365	35,000	820,365	578,720	
0078 Overseas Missions - Ghana		1,094,977	49,016	1,143,993	631,800	
0091 United Nations Conference on Trade and Development XV		190,211	14,266	204,477	10,858,660	4,665,013
0092 Overseas Missions - Kenya		254,266	5,129	259,395	155,760	
0093 Overseas Missions - Morocco		215,309	5,129	220,438	179,450	
0094 Overseas Missions - United Arab Emirates (UAE)		360,628		360,628	241,200	
7080 General Management, Coordination & Overseas Missions	5,264,955	993,849	1,028,676	7,287,480	7,178,568	1,888,898
7081 Foreign Trade	865,407	275,262	90,000	1,230,669	428,295	3,507,620
TOTAL	6,130,362	22,577,663	1,829,987	30,538,011	35,753,184	10,061,531

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	1,566,229	1,011,350	1,011,350	993,849	997,783	999,609
103 Employers Contributions	556,995	942,751	942,751	1,028,676	1,013,680	1,013,825
206 Travel	29,686	32,000	32,000	40,500	85,000	75,000
207 Utilities	306,482	467,000	467,000	445,300	519,500	519,500
208 Rental of Property	4,392,121	3,828,753	3,828,753	4,700,753	4,785,323	4,785,323
209 Library Books & Publications	7,291	12,500	12,500	7,000	11,700	11,700
210 Supplies & Materials	141,731	108,800	193,800	100,350	118,500	127,550
211 Maintenance of Property	167,499	195,200	215,200	233,000	277,500	276,500
212 Operating Expenses	1,132,264	2,036,410	2,036,410	1,225,665	2,102,400	2,105,900
226 Professional Services	75,020	417,900	417,900	406,000	306,000	306,000
230 Contingencies		20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,417,725	1,923,898	1,818,898	1,888,898	1,948,898	1,948,898
Total Non Statutory Recurrent Expenditure	9,793,042	10,996,562	10,996,562	11,089,991	12,186,284	12,189,805
751 Property & Plant		25,000		25,000	40,000	
752 Machinery & Equipment		123,000	85,200	99,000	84,000	83,000
753 Furniture and Fittings		10,000	7,000	49,000	39,000	4,500
755 Computer Software		50,000				
756 Vehicles			106,000			
Total Non Statutory Capital Expenditure		208,000	198,200	173,000	163,000	87,500
101 Statutory Personal Emoluments	4,614,664	6,359,665	6,359,665	5,264,955	6,555,117	6,558,011
Total Statutory Expenditure	4,614,664	6,359,665	6,359,665	5,264,955	6,555,117	6,558,011
Total Subprogram 7080 :	14,407,706	17,564,227	17,554,427	16,527,946	18,904,401	18,835,316

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	97,612	237,826	257,826	275,262	284,093	285,142
103 Employers Contributions	69,883	82,606	82,606	90,000	93,309	93,613
206 Travel	283	2,000	2,000	2,000	2,000	2,000
207 Utilities	9,851	19,950	19,950	14,500	14,500	14,500
208 Rental of Property		1,550	1,550	3,100	13,100	13,100
209 Library Books & Publications	1,113	3,500	3,500	3,500	3,500	3,500
210 Supplies & Materials	7,769	8,500	8,500	8,000	8,500	8,500
211 Maintenance of Property	6,543	20,000	20,000	19,580	27,580	27,580
212 Operating Expenses	127,632	316,000	316,000	217,500	329,000	329,000
226 Professional Services	81,171	92,978	92,978	160,115	160,115	160,115
317 Subscriptions	3,448,587	3,561,800	3,561,800	3,507,620	3,642,620	3,642,620
626 Reimbursable Allowances	30,196					
Total Non Statutory Recurrent Expenditure	3,880,640	4,346,710	4,366,710	4,301,177	4,578,317	4,579,670
101 Statutory Personal Emoluments	988,811	900,985	900,985	865,407	868,817	872,226
Total Statutory Expenditure	988,811	900,985	900,985	865,407	868,817	872,226
Total Subprogram 7081 :	4,869,452	5,247,695	5,267,695	5,166,584	5,447,134	5,451,896

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,506,470	2,100,231	2,100,231	1,795,537	2,511,086	2,508,113
103 Employers Contributions	99,761	237,295	237,295	200,000	254,636	254,636
206 Travel	25,556	38,150	28,150	41,400	43,824	46,393
207 Utilities	181,493	253,279	208,279	253,279	265,034	288,495
208 Rental of Property	145,703	147,298	157,298	244,066	216,840	228,920
209 Library Books & Publications	770	1,874	1,874	2,574	3,074	3,074
210 Supplies & Materials	54,941	65,778	95,778	73,024	111,592	118,399
211 Maintenance of Property	527,815	666,034	685,234	564,911	704,016	702,016
212 Operating Expenses	180,553	272,683	302,683	240,290	337,756	351,406
223 Structures	163,235	132,600	137,600	40,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	2,886,296	3,915,222	3,954,422	3,455,081	4,647,858	4,701,452
751 Property & Plant				83,200	83,200	83,200
752 Machinery & Equipment		48,220	2,200,000	32,000	32,000	48,000
753 Furniture and Fittings		30,000		80,000	64,000	45,000
Total Non Statutory Capital Expenditure		78,220	2,200,000	195,200	179,200	176,200
Total Subprogram 0060 :	2,886,296	3,993,442	6,154,422	3,650,281	4,827,058	4,877,652

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,592,269	2,066,737	2,066,737	2,254,611	2,914,263	2,934,851
206 Travel	17,497	41,110	41,110	41,110	51,350	57,350
207 Utilities	107,403	153,957	153,957	127,760	138,288	138,288
208 Rental of Property	54,943	313,180	313,180	314,516	370,572	370,572
209 Library Books & Publications	4,768	7,330	7,330	8,330	8,898	8,898
210 Supplies & Materials	29,005	71,328	71,328	54,400	74,300	74,300
211 Maintenance of Property	221,496	362,961	362,961	323,878	419,954	415,954
212 Operating Expenses	720,112	1,012,014	1,012,014	864,774	1,094,478	1,137,952
223 Structures	137,202	220,000	220,000	110,000	100,000	50,000
Total Non Statutory Recurrent Expenditure	2,884,695	4,248,617	4,248,617	4,099,379	5,172,103	5,188,165
751 Property & Plant						35,000
752 Machinery & Equipment		3,100				
753 Furniture and Fittings		9,200	84,000	25,000	15,000	35,000
Total Non Statutory Capital Expenditure		12,300	84,000	25,000	15,000	70,000
Total Subprogram 0061 :	2,884,695	4,260,917	4,332,617	4,124,379	5,187,103	5,258,165

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	664,158	1,240,025	1,240,025	1,144,631	1,262,506	1,304,307
103 Employers Contributions	23,334	31,904	31,904	31,904	31,904	31,904
206 Travel	4,292	6,000	21,000	6,300	6,615	6,615
207 Utilities	65,558	76,700	76,700	87,200	97,237	97,237
208 Rental of Property	314,851	363,500	309,300	372,250	396,349	396,349
209 Library Books & Publications	1,232	2,000	2,000	2,100	2,205	2,205
210 Supplies & Materials	12,650	17,500	17,500	17,954	18,689	18,692
211 Maintenance of Property	96,747	108,500	108,500	123,925	129,623	130,174
212 Operating Expenses	149,459	200,700	200,700	186,334	195,528	195,464
223 Structures	41,917	25,000	25,000	232,750	160,930	177,023
626 Reimbursable Allowances	2					
Total Non Statutory Recurrent Expenditure	1,374,200	2,071,829	2,032,629	2,205,348	2,301,586	2,359,970
752 Machinery & Equipment		33,100	14,800			49,500
753 Furniture and Fittings				26,500	11,500	22,500
Total Non Statutory Capital Expenditure		33,100	14,800	26,500	11,500	72,000
Total Subprogram 0062 :	1,374,200	2,104,929	2,047,429	2,231,848	2,313,086	2,431,970

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	1,027,034	1,355,073	1,355,073	1,636,889	2,008,790	1,930,790
103 Employers Contributions	136,163	239,527	239,527	239,527	239,527	244,317
206 Travel	19,064	40,000	56,500	44,500	44,500	44,500
207 Utilities	98,528	108,500	111,000	109,000	119,500	119,500
208 Rental of Property	263,214	333,100	318,600	333,000	344,500	344,500
209 Library Books & Publications	5,446	5,500	7,500	5,500	5,500	5,500
210 Supplies & Materials	22,341	42,850	52,850	41,000	43,050	43,050
211 Maintenance of Property	120,711	125,685	131,185	115,470	130,170	132,170
212 Operating Expenses	189,704	238,200	238,200	183,200	210,700	210,700
223 Structures	32,725	320,000	298,000	45,000	65,000	65,000
626 Reimbursable Allowances	4,935					
Total Non Statutory Recurrent Expenditure	1,919,865	2,808,435	2,808,435	2,753,086	3,211,237	3,140,027
752 Machinery & Equipment		3,100	5,000	13,000	12,000	30,000
753 Furniture and Fittings		25,000		20,000	5,000	20,000
756 Vehicles					165,578	110,000
Total Non Statutory Capital Expenditure		28,100	5,000	33,000	182,578	160,000
Total Subprogram 0063 :	1,919,865	2,836,535	2,813,435	2,786,086	3,393,815	3,300,027

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	210,303	423,995	403,995	501,440	919,489	1,315,764
103 Employers Contributions	75	30,300	30,300	30,300	30,300	30,300
206 Travel	23,221	13,850	13,850	16,600	18,500	18,500
207 Utilities	16,735	50,502	45,502	36,850	42,300	44,700
208 Rental of Property	103,569	244,225	244,225	228,200	239,700	241,200
209 Library Books & Publications		8,800	8,800	4,200	4,700	4,800
210 Supplies & Materials	8,872	21,440	36,440	46,800	48,900	51,550
211 Maintenance of Property	73,466	190,876	180,876	195,100	205,450	206,350
212 Operating Expenses	24,553	109,920	109,920	149,100	163,520	176,200
Total Non Statutory Recurrent Expenditure	460,793	1,093,908	1,073,908	1,208,590	1,672,859	2,089,364
752 Machinery & Equipment		30,000		4,000	9,000	36,500
753 Furniture and Fittings		25,000		12,000	21,000	10,500
756 Vehicles				150,000	150,000	
Total Non Statutory Capital Expenditure		55,000		166,000	180,000	47,000
Total Subprogram 0064 :	460,793	1,148,908	1,073,908	1,374,590	1,852,859	2,136,364

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,232,461	1,418,029	1,418,029	1,334,934	1,385,035	1,404,743
206 Travel	22,109	17,000	23,000	19,000	19,000	22,000
207 Utilities	71,528	93,300	87,300	93,000	96,000	96,000
208 Rental of Property	85,228	99,554	99,554	130,376	118,156	144,156
209 Library Books & Publications	277	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	29,987	30,650	30,650	35,100	46,100	46,100
211 Maintenance of Property	177,991	197,582	182,582	202,500	230,000	230,000
212 Operating Expenses	604,067	649,721	664,721	656,230	856,230	856,230
223 Structures	85,810	25,000	25,000			
Total Non Statutory Recurrent Expenditure	2,309,457	2,532,036	2,532,036	2,472,340	2,751,721	2,800,429
751 Property & Plant			35,000			
752 Machinery & Equipment		13,100	4,500	30,000	10,000	6,000
753 Furniture and Fittings		21,000			12,000	15,000
Total Non Statutory Capital Expenditure		34,100	39,500	30,000	22,000	21,000
Total Subprogram 0065 :	2,309,457	2,566,136	2,571,536	2,502,340	2,773,721	2,821,429

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,411,512	1,859,361	1,859,361	1,861,463	1,919,007	1,977,839
206 Travel	31,384	28,000	35,000	33,000	35,000	33,000
207 Utilities	75,918	99,600	92,600	99,600	99,600	99,600
208 Rental of Property	74,523	95,640	95,640	94,840	94,840	95,640
209 Library Books & Publications	947	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	33,564	53,000	53,000	57,000	57,000	52,000
211 Maintenance of Property	304,427	212,945	212,945	210,650	210,650	209,650
212 Operating Expenses	452,329	585,923	585,923	573,884	578,623	578,623
Total Non Statutory Recurrent Expenditure	2,384,605	2,937,269	2,937,269	2,933,237	2,997,520	3,049,152
752 Machinery & Equipment		3,100		20,000	20,000	35,000
753 Furniture and Fittings		10,000			25,000	15,000
Total Non Statutory Capital Expenditure		13,100		20,000	45,000	50,000
Total Subprogram 0066 :	2,384,605	2,950,369	2,937,269	2,953,237	3,042,520	3,099,152

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	653,720	903,179	903,179	813,846	1,043,179	978,579
103 Employers Contributions	40,139	56,040	56,040	56,040	56,040	56,040
206 Travel	682	12,500	12,500	13,000	28,300	13,500
207 Utilities	44,852	74,296	74,296	71,117	73,252	75,449
208 Rental of Property	528,746	712,812	712,812	606,647	707,797	707,585
209 Library Books & Publications	497	1,000	1,000	1,300	1,300	1,300
210 Supplies & Materials	42,889	35,871	35,871	34,561	32,066	31,183
211 Maintenance of Property	73,006	102,302	102,302	157,823	133,056	123,722
212 Operating Expenses	86,366	179,641	179,641	164,192	168,295	172,460
626 Reimbursable Allowances	5,254					
Total Non Statutory Recurrent Expenditure	1,476,150	2,077,641	2,077,641	1,918,526	2,243,285	2,159,818
752 Machinery & Equipment		13,200			5,000	15,000
753 Furniture and Fittings				12,000	5,000	20,000
Total Non Statutory Capital Expenditure		13,200		12,000	10,000	35,000
Total Subprogram 0067 :	1,476,150	2,090,841	2,077,641	1,930,526	2,253,285	2,194,818

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	943,378	1,652,740	1,652,740	1,396,193	1,487,782	1,553,751
206 Travel	22,315	27,250	27,250	22,850	23,213	36,093
207 Utilities	143,974	177,000	177,000	168,560	197,560	197,560
208 Rental of Property	1,140,157	1,183,192	1,183,192	1,230,898	1,241,898	1,241,898
209 Library Books & Publications	868	5,000	5,000	1,000	2,750	2,750
210 Supplies & Materials	16,166	28,940	28,940	32,040	31,040	31,040
211 Maintenance of Property	158,376	231,549	231,549	244,700	252,800	243,800
212 Operating Expenses	502,599	749,500	749,500	663,000	666,000	676,000
223 Structures	363,316	50,000	50,000	35,000	50,000	25,000
626 Reimbursable Allowances	735					
Total Non Statutory Recurrent Expenditure	3,291,883	4,105,171	4,105,171	3,794,241	3,953,043	4,007,892
752 Machinery & Equipment			4,700		8,000	8,000
753 Furniture and Fittings		25,000	29,800	30,000	30,000	8,500
Total Non Statutory Capital Expenditure		25,000	34,500	30,000	38,000	16,500
Total Subprogram 0068 :	3,291,883	4,130,171	4,139,671	3,824,241	3,991,043	4,024,392

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,824,071	3,527,126	3,527,126	3,162,700	4,883,981	4,955,835
206 Travel	19,315	64,734	64,734	22,384	147,097	133,504
207 Utilities	80,247	99,474	99,474	151,209	152,653	154,036
208 Rental of Property	650,216	717,036	717,036	663,785	723,755	723,767
209 Library Books & Publications	7,765	7,892	7,892	10,889	11,251	11,632
210 Supplies & Materials	18,982	39,889	39,889	64,263	56,361	62,294
211 Maintenance of Property	120,524	134,125	134,125	191,663	188,444	189,250
212 Operating Expenses	433,433	529,405	529,405	650,191	691,395	713,125
626 Reimbursable Allowances	73,214					
Total Non Statutory Recurrent Expenditure	4,227,767	5,119,681	5,119,681	4,917,084	6,854,937	6,943,443
751 Property & Plant				77,625	50,000	10,000
752 Machinery & Equipment		48,850			5,000	10,500
753 Furniture and Fittings	-2,056	84,541	43,700	92,585	20,000	13,200
756 Vehicles				193,500		
Total Non Statutory Capital Expenditure	-2,056	133,391	43,700	363,710	75,000	33,700
Total Subprogram 0069 :	4,225,711	5,253,072	5,163,381	5,280,794	6,929,937	6,977,143

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	504,241	934,807	934,807	767,813	846,112	859,705
103 Employers Contributions	31,962	49,016	49,016	45,000	49,016	53,938
206 Travel	7,549	16,000	4,800	16,000	16,000	16,000
207 Utilities	11,598	27,370	27,370	28,700	30,000	30,895
208 Rental of Property	100,838	223,500	213,500	241,000	276,000	291,000
209 Library Books & Publications	1,226	2,700	2,700	2,700	3,000	3,000
210 Supplies & Materials	8,168	18,600	18,600	34,130	20,150	20,650
211 Maintenance of Property	74,862	90,400	97,100	118,300	126,000	129,250
212 Operating Expenses	75,231	149,250	163,750	157,750	168,750	183,750
Total Non Statutory Recurrent Expenditure	815,676	1,511,643	1,511,643	1,411,393	1,535,028	1,588,188
752 Machinery & Equipment					14,000	14,000
753 Furniture and Fittings		10,000	9,000	15,000	25,000	15,000
Total Non Statutory Capital Expenditure		10,000	9,000	15,000	39,000	29,000
Total Subprogram 0070 :	815,676	1,521,643	1,520,643	1,426,393	1,574,028	1,617,188

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	902,112	1,400,547	1,400,547	1,036,896	1,553,519	1,597,662
206 Travel	8,255	25,000	25,000	10,000	50,000	50,000
207 Utilities	26,180	47,100	47,100	55,400	64,500	67,000
208 Rental of Property	617,034	699,250	699,250	620,000	680,000	725,000
209 Library Books & Publications	1,234	3,000	3,000	2,600	2,600	2,600
210 Supplies & Materials	16,961	21,250	21,250	29,000	35,000	27,500
211 Maintenance of Property	40,689	60,500	60,500	48,000	87,500	82,500
212 Operating Expenses	91,665	176,000	176,000	126,000	130,500	121,500
Total Non Statutory Recurrent Expenditure	1,704,129	2,432,647	2,432,647	1,927,896	2,603,619	2,673,762
752 Machinery & Equipment		5,000	25,000		15,000	20,500
753 Furniture and Fittings		4,000				25,000
756 Vehicles				150,000	50,000	50,000
Total Non Statutory Capital Expenditure		9,000	25,000	150,000	65,000	95,500
Total Subprogram 0075 :	1,704,129	2,441,647	2,457,647	2,077,896	2,668,619	2,769,262

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	556,381	895,115	895,115	700,843	896,515	896,515
206 Travel	6,343	7,600	7,600	7,300	7,300	7,300
207 Utilities	123,616	184,465	184,465	189,040	189,040	189,020
208 Rental of Property	198,410	215,000	215,000	217,100	217,100	217,100
209 Library Books & Publications	693	1,400	1,400	1,320	1,320	1,320
210 Supplies & Materials	16,358	19,830	19,830	19,030	19,050	19,050
211 Maintenance of Property	185,805	203,332	203,332	211,964	224,964	224,964
212 Operating Expenses	64,173	97,900	97,900	68,500	72,500	72,500
Total Non Statutory Recurrent Expenditure	1,151,779	1,624,642	1,624,642	1,415,097	1,627,789	1,627,769
751 Property & Plant				12,000	9,000	9,000
752 Machinery & Equipment		20,000		16,500	5,000	5,000
753 Furniture and Fittings				3,000	12,500	25,000
756 Vehicles			106,000			
Total Non Statutory Capital Expenditure		20,000	106,000	31,500	26,500	39,000
Total Subprogram 0076 :	1,151,779	1,644,642	1,730,642	1,446,597	1,654,289	1,666,769

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

SUBPROGRAMME: 0077 OVERSEAS MISSIONS - PANAMA

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0077 Overseas Missions - Panama						
102 Other Personal Emoluments		859,064	859,064	785,365	902,845	905,451
103 Employers Contributions		49,016	49,016	35,000	49,016	53,938
206 Travel		7,800	7,800	15,600	15,600	15,600
207 Utilities		39,800	39,800	39,800	45,800	45,800
208 Rental of Property		269,920	269,920	269,920	285,000	295,000
209 Library Books & Publications		2,700	2,700	2,700	3,700	3,700
210 Supplies & Materials		68,300	68,300	40,700	41,700	38,800
211 Maintenance of Property		63,000	63,000	100,500	121,000	124,000
212 Operating Expenses		116,200	116,200	109,500	167,500	168,000
Total Non Statutory Recurrent Expenditure		1,475,800	1,475,800	1,399,085	1,632,161	1,650,289
751 Property & Plant					30,000	30,000
752 Machinery & Equipment		160,000		3,500	3,500	12,500
753 Furniture and Fittings		78,500			4,500	39,500
756 Vehicles		140,000				
Total Non Statutory Capital Expenditure		378,500		3,500	38,000	82,000
Total Subprogram 0077 :		1,854,300	1,475,800	1,402,585	1,670,161	1,732,289

BARBADOS ESTIMATES 2020 - 2021

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:	0078	OVERSEAS MISSIONS - GHANA
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0078 Overseas Missions - Ghana						
102 Other Personal Emoluments				1,094,977	1,305,134	1,507,785
103 Employers Contributions				49,016	49,016	53,938
206 Travel				15,800	15,800	39,800
207 Utilities				39,800	45,800	45,800
208 Rental of Property				285,000	285,000	295,000
209 Library Books & Publications				2,700	2,700	2,700
210 Supplies & Materials				45,500	48,500	39,600
211 Maintenance of Property				112,000	112,000	112,000
212 Operating Expenses				131,000	146,000	146,000
Total Non Statutory Recurrent Expenditure				1,775,793	2,009,950	2,242,623
751 Property & Plant						20,000
752 Machinery & Equipment					5,000	22,000
753 Furniture and Fittings					4,500	34,000
Total Non Statutory Capital Expenditure					9,500	76,000
Total Subprogram 0078 :				1,775,793	2,019,450	2,318,623

BARBADOS ESTIMATES 2020 - 2021

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:	0091	United Nations Conference on Trade and Development XV
SUBPROGRAMME STATEMENT:		Hosting of the fifteenth United Nations Conference on Trade and Development

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0091 United Nations Conference on Trade and Development XV						
102 Other Personal Emoluments				190,211		
103 Employers Contributions				14,266		
206 Travel				6,750		
207 Utilities				53,600		
208 Rental of Property				14,400		
210 Supplies & Materials				404,502		
211 Maintenance of Property				23,463		
212 Operating Expenses				9,413,570		
223 Structures				36,291		
226 Professional Services				906,084		
317 Subscriptions				4,665,013		
Total Non Statutory Recurrent Expenditure				15,728,150		
751 Property & Plant				188,011		
752 Machinery & Equipment				617,115		
Total Non Statutory Capital Expenditure				805,126		
Total Subprogram 0091 :				16,533,276		

BARBADOS ESTIMATES 2020 - 2021

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:	0092	Overseas Mission - Kenya
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0092 Overseas Missions - Kenya						
102 Other Personal Emoluments				254,266	254,266	254,266
103 Employers Contributions				5,129	5,129	5,129
206 Travel				5,000	5,000	5,000
207 Utilities				3,150	3,150	3,150
208 Rental of Property				60,000	60,000	60,000
209 Library Books & Publications				500	500	500
210 Supplies & Materials				35,550	35,550	35,550
211 Maintenance of Property				16,000	16,000	16,000
212 Operating Expenses				35,560	35,560	35,560
Total Non Statutory Recurrent Expenditure				415,155	415,155	415,155
752 Machinery & Equipment				46,750	17,000	3,500
753 Furniture and Fittings				36,000	52,500	25,000
756 Vehicles					190,000	150,000
Total Non Statutory Capital Expenditure				82,750	259,500	178,500
Total Subprogram 0092 :				497,905	674,655	593,655

BARBADOS ESTIMATES 2020 - 2021

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:	0093	Overseas Mission - Morocco
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0093 Overseas Missions - Morocco						
102 Other Personal Emoluments				215,309	215,309	215,309
103 Employers Contributions				5,129	5,129	5,129
206 Travel				5,000	5,000	5,000
207 Utilities				15,900	15,900	15,900
208 Rental of Property				80,000	80,000	80,000
209 Library Books & Publications				500	500	500
210 Supplies & Materials				29,200	24,200	24,200
211 Maintenance of Property				19,350	19,350	19,350
212 Operating Expenses				29,500	34,000	34,000
Total Non Statutory Recurrent Expenditure				399,888	399,388	399,388
752 Machinery & Equipment				132,000	102,250	3,500
753 Furniture and Fittings				36,000	52,500	25,000
756 Vehicles					190,000	100,000
Total Non Statutory Capital Expenditure				168,000	344,750	128,500
Total Subprogram 0093 :				567,888	744,138	527,888

BARBADOS ESTIMATES 2020 - 2021

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:	0094	Overseas Mission - United Arab Emirates (UAE)
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0094 Overseas Missions - United Arab Emirates (UAE)						
102 Other Personal Emoluments				360,628	360,628	360,628
206 Travel				5,000	5,000	5,000
207 Utilities				82,500	82,500	82,500
208 Rental of Property				15,000	15,000	15,000
209 Library Books & Publications				2,200	2,200	2,200
210 Supplies & Materials				30,500	30,500	30,500
211 Maintenance of Property				56,000	56,000	56,000
212 Operating Expenses				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				601,828	601,828	601,828
752 Machinery & Equipment				119,000	8,500	10,000
753 Furniture and Fittings				49,000	62,500	20,000
Total Non Statutory Capital Expenditure				168,000	71,000	30,000
Total Subprogram 0094 :				769,828	672,828	631,828

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

- 223 – Provides for the cost to repairs to the Chancery and Residences.
- 752 – Provides for the purchase of boiler, computer and other office equipment.
- 753 – Provides for the purchase of furniture and fittings.

EXPLANATORY NOTES

Subprogram 0061: OVERSEAS MISSIONS – Washington

223 – Provides for the cost to repairs to the Chancery and Official Residence.

753 – Provides for the purchase of a dishwasher and extractor hood

Subprogram 0062: OVERSEAS MISSIONS – Canada

223 – Provides for the cost to repairs to the Residences.

753 – Provides for the purchase of furniture.

Subprogram 0063: OVERSEAS MISSIONS – Brussels

223 – Provides for the cost to repairs to the Residence.

752 – Provides for the purchase of a computer

753 – Provides for the purchase of furniture and fittings

Subprogram 0064: OVERSEAS MISSIONS – Venezuela

752 – Provides for the purchase of a computer

753 – Provides for the purchase of furniture and fittings

753 – Provides for the purchase of a car

Subprogram 0065: OVERSEAS MISSIONS – New York

752 – Provides for the purchase of a computer

Subprogram 0066: OVERSEAS MISSIONS – United Nations

752 – Provides for the purchase of a computer

Subprogram 0067: OVERSEAS MISSIONS – Toronto

753 – Provides for the purchase of furniture and fittings

EXPLANATORY NOTES

Subprogram 0068:	OVERSEAS MISSIONS – Miami
223	– Provides for the cost to repairs to Residence.
753	– Provides for the purchase of furniture.
Subprogram 0069:	OVERSEAS MISSIONS – Geneva
751	– Provides for the purchase of air-condition units.
753	– Provides for the purchase of a furniture
756	– Provides for the purchase of a vehicle
Subprogram 0070:	OVERSEAS MISSIONS – Brazil
753	– Provides for the purchase of a furniture.
Subprogram 0075:	OVERSEAS MISSIONS – Peoples Republic of China
756	– Provides for the purchase of a vehicle.
Subprogram 0076:	OVERSEAS MISSIONS – Cuba
751	– Provides for the purchase of Air Condition Units
752	– Provides for the purchase of computers and a fridge
752	– Provides for the purchase of a firewall
Subprogram 0077:	OVERSEAS MISSIONS – Panama
752	– Provides for the purchase of a computer

EXPLANATORY NOTES

Subprogram 0091: United Nations Conference on Trade and Development

- 752 – Provides for the purchase of office, telecommunication equipment and computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of a Station Wagon vehicle.

Subprogram 0092: OVERSEAS MISSIONS – Kenya

- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.

Subprogram 0093: OVERSEAS MISSIONS – Morocco

- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.

Subprogram 0094: OVERSEAS MISSIONS – United Arab Emirates

- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of a Station Wagon vehicle.

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To keep our points of entry safe and secure against the entry of undesirable persons and cargo through our sea and air ports. Oversee the seamless issuance of immigration and travel documents for Barbadians and foreign visitors and investors and conduct operations against offenders in the areas of terrorism, money-laundering and other transnational criminal activity;
- To protect the lives and property of all Barbadians and to ensure that Barbados is in a state of preparedness against made natural disasters and hazards, fires, rescue and mass casualty emergency services; and enforce regulations pertaining to fire safety and hurricane shelters.
- Work towards a drug-free Barbados by strengthening the services of the NCSA and other partners to implement targeted preventive drug education programmes, and the active engagement of the community in rehabilitation of substance abusers.
- To manage and ensure the secure custody of incarcerated offenders, care for juvenile offenders and provide opportunities for rehabilitation and aftercare, to help offenders reintegrate into society upon their release from prison.
- To provide Barbadians with high quality communications through an efficient, affordable, reliable and secure postal service which meets universal standards and conventions.
- To manage all programmes and administrative matters which relate to the Ministry of Information, Broadcasting and Public Affairs.
- To ensure that Government Notices are promptly dealt with in accordance with approved procedures.
- To provide printing and related services for Ministries and other specified statutory bodies in an efficient and cost effective manner.
- To inform and educate the public regarding the business of Government through the production of radio and television programmes and the preparation of special features and press releases.
- To provide proper management and control of broadcasting in Barbados.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Home Affairs, Information and Public Affairs

THIRTY-SIX MILLION, FOUR HUNDRED AND THIRTY-SIX THOUSAND
TWO HUNDRED AND TEN DOLLARS
(\$36,436,210.00)
Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				4,610,625	6,098,837	5,888,573
042 INFORMATION AND MEDIA RELATIONS				150,000		
044 GOVERNMENT PRINTING SERVICES				3,661,572	4,863,910	4,470,543
200 NATIONAL EMERGENCY PREPAREDNESS				1,801,693	1,785,653	1,785,653
201 IMMIGRATION REGULATORY SERVICES				14,185,602	17,484,919	17,369,028
202 FIRE FIGHTING SERVICES				17,735,135	18,423,880	18,023,515
203 INFORMATION AND BROADCASTING SERVICES				3,369,235	2,741,819	3,164,691
243 CORRECTIVE & REHABILITATIVE SERVICES				32,957,994	41,438,663	37,335,028
Total Head 33 :				78,471,856	92,837,681	88,037,030

	RECURRENT					
33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						343,000
0241 National Council on Substance Abuse						1,500,000
7070 General Management & Coordination Services	1,312,909	84,844	130,000	1,527,753	327,959	
7156 General Management & Coordination Services	528,170	33,326	44,315	605,811	218,535	20,000
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					150,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,289,601	79,145	220,926	2,589,672	982,900	
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	592,794	87,020	82,000	761,814	869,479	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,687,108	1,125,694	900,000	8,712,802	2,780,000	62,000
0204 Enhancement of Immigration Services					500,000	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	8,727,860	2,400,000	1,200,000	12,327,860	2,500,000	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,282,168	26,170	227,610	2,535,948	585,654	6,704
0048 The Broadcasting Authority					90,000	20,000
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					60,000	
0252 Prisons Department	16,575,399	1,399,116	2,000,000	19,974,515	6,047,005	258,015
0253 Probation Department	1,139,828	35,481	140,000	1,315,309	363,956	
0254 Industrial Schools	1,899,809	652,590	272,408	2,824,807	1,792,500	
TOTAL	42,035,646	5,923,386	5,217,259	53,176,291	17,267,988	2,209,719

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments				84,844	91,464	91,964
103 Employers Contributions				130,000	146,290	146,290
206 Travel				8,000	8,000	8,000
207 Utilities				67,980	67,980	67,980
208 Rental of Property				28,840	28,840	28,840
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				56,210	50,350	50,350
211 Maintenance of Property				60,379	50,879	50,879
212 Operating Expenses				84,050	84,050	84,050
226 Professional Services				20,000	40,000	40,000
Total Non Statutory Recurrent Expenditure				542,803	570,353	570,853
752 Machinery & Equipment				37,567	3,500	3,500
753 Furniture and Fittings				20,000	20,000	20,000
Total Non Statutory Capital Expenditure				57,567	23,500	23,500
101 Statutory Personal Emoluments				1,312,909	1,427,086	1,427,086
Total Statutory Expenditure				1,312,909	1,427,086	1,427,086
Total Subprogram 7070 :				1,913,279	2,020,939	2,021,439

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS				
PROGRAMME:	040	Direction & Policy Formulation Services				
PROGRAMME STATEMENT:		This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility				
SUBPROGRAMME:	7156	GENERAL MANAGEMENT & COORDINATION SERVICES				
SUBPROGRAMME STATEMENT:		This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.				

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040	DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7156 General Management & Coordination Services							
102 Other Personal Emoluments					33,326	34,124	32,052
103 Employers Contributions					44,315	42,382	42,382
206 Travel						5,000	
207 Utilities					33,462	37,462	37,462
208 Rental of Property					26,133	20,050	20,050
209 Library Books & Publications					2,000	13,676	13,676
210 Supplies & Materials					19,417	33,900	14,800
211 Maintenance of Property					13,800	23,900	19,000
212 Operating Expenses					22,700	165,700	31,500
226 Professional Services					101,023	353,985	225,893
230 Contingencies							20,000
314 Grants To Individuals							2,000
315 Grants to Non-Profit Organisations							68,400
316 Grants to Public Institutions						211,000	211,000
317 Subscriptions					20,000		
Total Non Statutory Recurrent Expenditure					316,176	941,179	738,215
752 Machinery & Equipment					10,000		
Total Non Statutory Capital Expenditure					10,000		
101 Statutory Personal Emoluments					528,170	537,181	537,181
Total Statutory Expenditure					528,170	537,181	537,181
Total Subprogram	7156 :				854,346	1,478,360	1,275,396

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions				343,000	343,000	343,000
Total Non Statutory Recurrent Expenditure				343,000	343,000	343,000
Total Subprogram 0200 :				343,000	343,000	343,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions				1,500,000	2,256,538	2,248,738
Total Non Statutory Recurrent Expenditure				1,500,000	2,256,538	2,248,738
Total Subprogram 0241 :				1,500,000	2,256,538	2,248,738

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	042	Information and Media Relations
PROGRAMME STATEMENT:		Provides for the management and control of the Government Advertising Department.
SUBPROGRAMME:	0047	GOVERNMENT ADVERTISING
SUBPROGRAMME STATEMENT:		Provides for the management of Government Advertising Department, excluding advertising done by the Registration Department (Courts) and Personnel Administration Division.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses				150,000		
Total Non Statutory Recurrent Expenditure				150,000		
Total Subprogram 0047 :				150,000		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	044	Government Printing Services
PROGRAMME STATEMENT:		To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.
SUBPROGRAMME:	0050	PRINTING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the operation of the Printing Department, including the printing of the Laws of Barbados, Hansard for both houses of Parliament and the Official Gazette.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments				79,145	353,141	195,002
103 Employers Contributions				220,926	291,631	292,723
206 Travel				1,000	5,500	5,000
207 Utilities				185,000	241,000	243,000
208 Rental of Property				11,500	16,500	10,000
209 Library Books & Publications					1,150	
210 Supplies & Materials				564,100	705,050	500,000
211 Maintenance of Property				202,900	268,500	255,500
212 Operating Expenses				18,400	23,400	16,000
Total Non Statutory Recurrent Expenditure				1,282,971	1,905,872	1,517,225
751 Property & Plant				44,500		
752 Machinery & Equipment				34,500		
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure				89,000		
101 Statutory Personal Emoluments				2,289,601	2,958,038	2,953,318
Total Statutory Expenditure				2,289,601	2,958,038	2,953,318
Total Subprogram 0050 :				3,661,572	4,863,910	4,470,543

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments				87,020	146,630	146,630
103 Employers Contributions				82,000	88,478	88,478
206 Travel				18,000	18,000	18,000
207 Utilities				354,888	376,221	376,221
208 Rental of Property				7,400	7,400	7,400
209 Library Books & Publications				1,600	1,600	1,600
210 Supplies & Materials				59,991	30,891	30,891
211 Maintenance of Property				121,200	120,200	120,200
212 Operating Expenses				246,400	171,400	171,400
226 Professional Services				60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure				1,038,499	1,020,820	1,020,820
752 Machinery & Equipment				170,400	14,400	14,400
Total Non Statutory Capital Expenditure				170,400	14,400	14,400
101 Statutory Personal Emoluments				592,794	750,433	750,433
Total Statutory Expenditure				592,794	750,433	750,433
Total Subprogram 0206 :				1,801,693	1,785,653	1,785,653

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments				1,125,694	1,231,009	1,235,791
103 Employers Contributions				900,000	967,611	969,845
206 Travel				20,000	20,000	20,000
207 Utilities				745,292	664,992	670,499
208 Rental of Property				22,000	31,351	31,683
209 Library Books & Publications				2,500	4,496	4,654
210 Supplies & Materials				136,714	203,375	198,612
211 Maintenance of Property				890,494	1,504,693	1,509,681
212 Operating Expenses				773,000	741,650	744,038
226 Professional Services				190,000	400,000	400,000
317 Subscriptions				62,000	62,000	62,000
Total Non Statutory Recurrent Expenditure				4,867,694	5,831,177	5,846,803
752 Machinery & Equipment				622,050	485,000	339,000
753 Furniture and Fittings				73,250	73,250	73,250
755 Computer Software				274,000	132,000	132,000
Total Non Statutory Capital Expenditure				969,300	690,250	544,250
101 Statutory Personal Emoluments				6,687,108	8,701,992	8,716,475
Total Statutory Expenditure				6,687,108	8,701,992	8,716,475
Total Subprogram 0202 :				12,524,102	15,223,419	15,107,528

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services				500,000	1,100,000	1,100,000
Total Non Statutory Recurrent Expenditure				500,000	1,100,000	1,100,000
752 Machinery & Equipment				1,161,500	1,161,500	1,161,500
Total Non Statutory Capital Expenditure				1,161,500	1,161,500	1,161,500
Total Subprogram 0204 :				1,661,500	2,261,500	2,261,500

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments				2,400,000	2,492,409	3,180,772
103 Employers Contributions				1,200,000	1,487,556	1,484,812
206 Travel				113,631	128,631	128,631
207 Utilities				509,780	509,780	509,700
208 Rental of Property				30,450	34,352	34,352
209 Library Books & Publications				500	1,000	1,000
210 Supplies & Materials				109,950	113,150	113,150
211 Maintenance of Property				1,399,789	1,877,432	1,877,432
212 Operating Expenses				305,400	402,368	402,368
223 Structures				10,500	10,000	10,000
226 Professional Services				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				6,100,000	7,076,678	7,762,217
751 Property & Plant				15,000	7,500	7,500
752 Machinery & Equipment				393,240	326,950	326,950
753 Furniture and Fittings				76,720	19,000	19,000
755 Computer Software				15,000	10,000	10,000
756 Vehicles				907,315	1,200,000	104,739
785 Assets Under Construction				1,500,000		
Total Non Statutory Capital Expenditure				2,907,275	1,563,450	468,189
101 Statutory Personal Emoluments				8,727,860	9,783,752	9,793,109
Total Statutory Expenditure				8,727,860	9,783,752	9,793,109
Total Subprogram 0203 :				17,735,135	18,423,880	18,023,515

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	203	Information and Broadcasting Services
PROGRAMME STATEMENT:		Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME:	0046	OPERATION OF GOVERNMENT INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the general management of a Public Relations Program on behalf of the Government.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments				26,170	32,170	
103 Employers Contributions				227,610	230,142	162,052
206 Travel				35,000	35,000	51,000
207 Utilities				171,194	183,874	183,874
208 Rental of Property				41,400	36,400	34,050
209 Library Books & Publications				4,050	12,692	
210 Supplies & Materials				61,057	99,600	60,000
211 Maintenance of Property				95,517	157,371	30,000
212 Operating Expenses				177,436	187,256	
317 Subscriptions				6,704		
Total Non Statutory Recurrent Expenditure				846,138	974,505	520,976
752 Machinery & Equipment				42,929		
755 Computer Software				88,000		
Total Non Statutory Capital Expenditure				130,929		
101 Statutory Personal Emoluments				2,282,168	1,664,738	2,541,139
Total Statutory Expenditure				2,282,168	1,664,738	2,541,139
Total Subprogram 0046 :				3,259,235	2,639,243	3,062,115

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME: 203 Information and Broadcasting Services
PROGRAMME STATEMENT: Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME: 0048 THE BROADCASTING AUTHORITY
SUBPROGRAMME STATEMENT: Provides for the administering of the Broadcasting Act CAP.247B.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities				24,336	24,336	24,336
212 Operating Expenses				65,664	78,240	78,240
317 Subscriptions				20,000		
Total Non Statutory Recurrent Expenditure				110,000	102,576	102,576
Total Subprogram 0048 :				110,000	102,576	102,576

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses				16,000	16,000	16,000
226 Professional Services				44,000	44,000	44,000
Total Non Statutory Recurrent Expenditure				60,000	60,000	60,000
Total Subprogram 0244 :				60,000	60,000	60,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments				1,399,116	1,663,355	1,681,598
103 Employers Contributions				2,000,000	2,182,553	2,189,505
206 Travel				1,000	1,000	1,000
207 Utilities				2,211,891	2,199,159	2,188,219
208 Rental of Property				28,572	26,700	26,760
209 Library Books & Publications				265	1,265	765
210 Supplies & Materials				2,136,152	2,090,927	2,174,102
211 Maintenance of Property				1,260,666	3,264,473	3,871,278
212 Operating Expenses				314,808	275,820	278,124
226 Professional Services				93,650	93,650	93,650
314 Grants To Individuals				250,000	250,000	250,000
315 Grants to Non-Profit Organisations				1,000	1,000	1,000
317 Subscriptions				7,015	7,015	7,015
Total Non Statutory Recurrent Expenditure				9,704,136	12,056,917	12,763,016
751 Property & Plant				19,750	41,100	70,000
752 Machinery & Equipment				133,017	79,000	69,000
Total Non Statutory Capital Expenditure				152,767	120,100	139,000
101 Statutory Personal Emoluments				16,575,399	17,082,725	17,242,770
Total Statutory Expenditure				16,575,399	17,082,725	17,242,770
Total Subprogram 0252 :				26,432,302	29,259,742	30,144,786

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments				35,481	59,888	59,888
103 Employers Contributions				140,000	158,257	158,257
206 Travel				110,000	120,000	120,000
207 Utilities				126,600	133,600	133,600
208 Rental of Property				8,503	8,503	8,503
209 Library Books & Publications				2,000	7,549	7,549
210 Supplies & Materials				26,125	32,125	32,125
211 Maintenance of Property				34,028	34,028	34,028
212 Operating Expenses				41,700	46,700	46,700
226 Professional Services				15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				539,437	615,650	615,650
752 Machinery & Equipment				12,000	12,000	8,700
Total Non Statutory Capital Expenditure				12,000	12,000	8,700
101 Statutory Personal Emoluments				1,139,828	1,428,254	1,428,254
Total Statutory Expenditure				1,139,828	1,428,254	1,428,254
Total Subprogram 0253 :				1,691,265	2,055,904	2,052,604

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC 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, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments				652,590	652,590	652,773
103 Employers Contributions				272,408	272,408	276,520
206 Travel				50,000	50,000	55,000
207 Utilities				318,100	318,100	326,550
208 Rental of Property				30,500	30,500	32,100
209 Library Books & Publications				2,060	2,060	2,680
210 Supplies & Materials				545,030	478,205	649,340
211 Maintenance of Property				613,510	624,135	623,020
212 Operating Expenses				93,300	149,500	115,100
226 Professional Services				140,000	150,000	160,000
Total Non Statutory Recurrent Expenditure				2,717,498	2,727,498	2,893,083
751 Property & Plant				4,200	6,350	4,500
752 Machinery & Equipment				50,050	11,360	8,000
753 Furniture and Fittings				28,870	18,000	8,100
756 Vehicles				74,000	60,000	67,000
785 Assets Under Construction					5,300,000	
Total Non Statutory Capital Expenditure				157,120	5,395,710	87,600
101 Statutory Personal Emoluments				1,899,809	1,939,809	2,096,955
Total Statutory Expenditure				1,899,809	1,939,809	2,096,955
Total Subprogram 0254 :				4,774,427	10,063,017	5,077,638

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

753 – Provides for the purchase of conference room furniture.

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

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

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

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

EXPLANATORY NOTES

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – Provision is made for professional services to assist with the implementation of the Department's Coastal Hazards and Earthquake Smart Month, its Community Emergency Management Programme, the 2019 National Exercise and Public Awareness and Education Initiatives. It also provides technical assistance for the Caribe Wave and the Community Early Warning Systems Project for hazards such as earthquake related tsunamis and the development of an Information Communications Technologies (ICT) strategy and business plan.
 - 752 – This item provides for the purchase of a lift, Telecommunications Equipment and photocopier Computers.
-

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

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

Subprogram 0204: ENHANCEMENT OF IMMIGRATION SERVICES (CDB Funded)

- 226 – Provides for consultancy contracts relating to the support and monitoring of the Immigration Services Project. In addition, funds are provided for the assessment of the organizational structure, operating systems and procedures of the Department, and recommendations for its reorganization and strengthening.

EXPLANATORY NOTES

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 223 – Provides for network cabling and wiring of stations.
 - 226 – Provides for consultancy fees for Lectures and Counseling Sessions.
 - 752 – Provides for the purchase of firefighting equipment, special rescue equipment and Workstations.
 - 753 – Provides for the purchase of furniture.
 - 755 – Provides for the purchase of Software for hosting website and server.
-

Program 243: Corrective and Rehabilitative Services

Subprogram 0244: PENAL SYSTEM

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

Subprogram 0252: PRISONS DEPARTMENT

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

EXPLANATORY NOTES

Subprogram 0253: PROBATION DEPARTMENT

226 – Provides for psychological and psychiatric service for probationers.

Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

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

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

752 – Provides for the purchase of audio video camera, firefighting equipment, electrical equipment and industrial stoves.

753 – Provides for furniture, lockers and solar panels for male dormitories.

756 – Provides for purchase of one panel van.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7156: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Funding is provided for a Director of Public Affairs on contract.
 - 317 – Provides for subscriptions to the International Institution of Communications.
 - 752 – Provides for the purchase of workstations.
-

Program 042: Information and Media Relations

Subprogram 0047: GOVERNMENT ADVERTISING

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

- 751 – Funding is provided for the purchase of air condition units.
 - 752 – Provides for printing equipment and workstations.
 - 755 – Provides for the purchase of licenses and patents.
-

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 317 – Provides for subscriptions
- 752 – Funding is provided for the purchase of photographic equipment including cameras and tripods.
- 755 – Provides for the purchase of storage devices and software.

EXPLANATORY NOTES

Subprogram 0048: BROADCASTING AUTHORITY

317 – Provides for subscriptions to the Caribbean Broadcasting Union (CBU), the International Institute of Communications (IIC) and the Caribbean Association of National Telecommunication Organizations (CANTO)

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENTS

STRATEGIC GOALS

The strategic goals of the Ministry are:

Finance

- To implement an electronic payment system for the Government of Barbados resulting in a cashless payment system.
- To reform and modernise the Customs Department.
- To modernise the Government Procurement System.
- To reform and modernise the financial reporting system of the Government by implementing a Business Intelligence system through the use of a data warehouse solution.
- Enhance the effectiveness of the financial management system through the implementation of a robust capacity building and mentoring system across all government agencies.
- Legislative Reform - To review and update the Legislation relating to current Bankruptcy and Insolvency Practices, and the formulation of a New National Vending Policy and updating of the relevant legislation.

Economic Affairs

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

BARBADOS ESTIMATES 2020 - 2021**PARTICULARS OF SERVICE****MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

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

(\$181,770,247.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT				13,280,603	13,496,479	13,453,777
040 DIRECTION & POLICY FORMULATION SERVICES	28,015,157	26,040,062	40,908,535	34,725,587	26,048,994	19,553,189
110 BUDGET & PUBLIC EXPENDITURE POLICY	1,523,191	2,569,163	2,521,621	2,633,083	2,764,732	2,782,168
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	12,685,881	15,323,766	16,347,700			
113 REVENUE COLLECTION	38,316,482	47,738,054	55,760,094	50,046,288	53,513,786	53,789,265
116 SUPPLIES & PURCHASING MANAGEMENT	96,829	668,947	2,530,786	3,092,515	5,359,546	5,366,674
117 PENSIONS	169,855,749	298,080,482	302,722,512	297,876,001	335,769,549	369,346,506
119 LENDING	185,689	7,621,000	8,171,000	7,621,000	7,071,000	7,071,000
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	51,102,534	70,239,383	71,532,583	71,339,299	76,906,279	82,201,963
121 ECONOMIC & SOCIAL PLANNING	34,456,957	10,791,413	10,557,986	16,021,114	9,250,430	7,461,596
123 PRESERVATION OF INVESTMENTS	4,000,000		500,000			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

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

(\$181,770,247.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
126 REGULATION OF NON BANK FINANCIAL SECTOR	651,980	1,300,000				
464 INVESTMENT		100				
Total Head 34 :	340,890,449	480,372,370	511,552,817	496,635,490	530,180,795	561,026,138

	RECURRENT					
34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT						
0113 Information Systems Unit	1,210,001	182,323	110,095	1,502,419	3,911,953	
0131 Accountant General's Office	2,868,050	69,026	266,020	3,203,096	2,920,618	
040 DIRECTION & POLICY FORMULATION SERVICES						
0022 Contingencies					100,000	
0480 Office of Supervisor of Insolvency	218,277	34,455	18,292	271,024	108,400	3,300
7010 General Management & Coordination Services	1,296,577	403,421	128,056	1,828,054	31,692,347	622,462
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		510,882	43,467	554,349	1,000	
0110 Budget Administration	542,871	25,696	47,000	615,567	9,500	
0111 Tax Administration	278,662	3,661	26,218	308,541		
0112 Management and Accounting	901,067	163,592	77,109	1,141,768	2,358	
113 REVENUE COLLECTION						
0133 Customs	9,775,847	2,654,167	1,439,025	13,869,039	2,234,630	
0185 Barbados Revenue Authority						28,807,098
0190 Tax Administration Infrastructure Reform Project						
116 SUPPLIES & PURCHASING MANAGEMENT						
0192 Government Procurement Department	1,470,499	149,881	161,290	1,781,670	331,714	
0559 Modernisation of Public Procurement Systems		153,635	13,196	166,831	782,800	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						297,876,001
119 LENDING						
0141 Loans and Advances						
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	10,974,782	773,745	1,303,551	13,052,078		58,287,221

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										13,280,603
				5,414,372	214,817				214,817	5,629,189
		1,500,000		7,623,714	27,700				27,700	7,651,414
										34,725,587
				100,000						100,000
				382,724	32,000				32,000	414,724
				34,142,863	68,000				68,000	34,210,863
										2,633,083
				555,349						555,349
				625,067						625,067
				308,541						308,541
				1,144,126						1,144,126
										50,046,288
		328,045		16,431,714	526,450				526,450	16,958,164
				28,807,098			1,600,000		1,600,000	30,407,098
							2,681,026		2,681,026	2,681,026
										3,092,515
				2,113,384	29,500				29,500	2,142,884
				949,631						949,631
										297,876,001
				297,876,001						297,876,001
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000
										71,339,299
				71,339,299						71,339,299

	RECURRENT					
34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	2,494,523	512,355	323,218	3,330,096	813,950	
0145 The Population and Housing Census					5,785,716	
0152 Public Investment Unit	863,489	20,320	71,305	955,114		
0193 Roofs to Reefs Programme					762,000	
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					179,550	
0475 Tech. Coop. Facility and Support to Non-State Actors					116,800	215,000
7013 General Management & Coordination Services	1,280,798	115,800	127,328	1,523,926	1,423,582	315,000
TOTAL	34,175,4463	5,772,9549	4,155,1780	44,103,572	51,176,918	386,126,082

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BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT					
PROGRAMME:	002	Financial Control & Treasury Management					
PROGRAMME STATEMENT:		Provides for efficient management supervision of Governments cash transactions and accounting operations.					
SUBPROGRAMME:	0113	INFORMATION SYSTEMS UNIT(ISU)					
SUBPROGRAMME STATEMENT:		Provides for the execution of the program. Particularly for the administration of Government's Financial Management and Payroll Systems, Financial Reporting, network infrastructure, systems security, monitoring and overall supervision of the program.					
MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT		\$	\$	\$	\$	\$	\$
Subprogram 0113 Information Systems Unit							
102 Other Personal Emoluments					182,323	187,240	121,467
103 Employers Contributions					110,095	166,262	176,262
206 Travel					5,757	5,757	5,757
207 Utilities					170,871	170,871	170,871
209 Library Books & Publications					1,300	1,300	1,300
210 Supplies & Materials					18,638	15,618	15,618
211 Maintenance of Property					3,100,000	3,100,000	3,100,000
212 Operating Expenses					409,604	411,104	412,104
223 Structures					15,000	14,000	12,500
226 Professional Services					190,783	187,665	187,665
Total Non Statutory Recurrent Expenditure					4,204,371	4,259,817	4,203,544
752 Machinery & Equipment					169,817		
753 Furniture and Fittings					35,000		
755 Computer Software					10,000		
Total Non Statutory Capital Expenditure					214,817		
101 Statutory Personal Emoluments					1,210,001	1,268,413	1,268,413
Total Statutory Expenditure					1,210,001	1,268,413	1,268,413
Total Subprogram 0113 :					5,629,189	5,528,230	5,471,957

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	002	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0131	Accountant General's Office
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Accountant General's Office						
102 Other Personal Emoluments				69,026	74,298	78,648
103 Employers Contributions				266,020	266,720	275,941
206 Travel				3,938	9,474	9,474
207 Utilities				397,150	408,213	408,213
208 Rental of Property				36,721	13,405	13,405
209 Library Books & Publications				1,372	1,244	1,244
210 Supplies & Materials				100,000	107,443	107,443
211 Maintenance of Property				185,359	554,202	554,202
212 Operating Expenses				1,695,499	1,664,621	1,664,621
230 Contingencies				579	579	579
252 Bad Debt Expense				1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure				4,255,664	4,600,199	4,613,770
751 Property & Plant				27,700		
Total Non Statutory Capital Expenditure				27,700		
101 Statutory Personal Emoluments				2,868,050	2,868,050	2,868,050
235 Statutory Investment Expense				500,000	500,000	500,000
Total Statutory Expenditure				3,368,050	3,368,050	3,368,050
Total Subprogram 0131 :				7,651,414	7,968,249	7,981,820

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services							
102 Other Personal Emoluments		205,522	411,257	651,446	403,421	406,538	409,654
103 Employers Contributions		72,715	135,408	144,730	128,056	129,353	130,051
206 Travel		10,064	13,358	18,358	500	500	500
207 Utilities		61,543	134,294	163,798	147,694	147,694	147,694
209 Library Books & Publications		2,261	12,937	12,937	12,937	15,557	15,357
210 Supplies & Materials		47,052	118,604	118,604	118,954	91,699	91,699
211 Maintenance of Property		124,415	7,325,733	7,040,733	7,610,964	7,356,405	7,645,107
212 Operating Expenses		275,566	318,750	534,829	328,750	318,750	318,750
226 Professional Services		8,924,252	14,327,487	23,988,154	23,442,548	15,513,220	8,719,700
230 Contingencies		13,017	30,000	30,000	30,000	30,000	30,000
317 Subscriptions		247,968	617,462	520,988	622,462	617,462	617,462
626 Reimbursable Allowances		13,653					
Total Non Statutory Recurrent Expenditure		9,998,029	23,445,290	33,224,577	32,846,286	24,627,178	18,125,973
417 Subscriptions		17,188,233		3,000,000			
752 Machinery & Equipment			50,000	102,450	68,000	20,000	20,000
Total Non Statutory Capital Expenditure		17,188,233	50,000	3,102,450	68,000	20,000	20,000
101 Statutory Personal Emoluments		828,895	1,544,772	1,544,772	1,296,577	1,301,816	1,307,216
Total Statutory Expenditure		828,895	1,544,772	1,544,772	1,296,577	1,301,816	1,307,216
Total Subprogram	7010 :	28,015,157	25,040,062	37,871,799	34,210,863	25,948,994	19,453,189

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.
SUBPROGRAMME:	0022	CONTINGENCIES
SUBPROGRAMME STATEMENT:		Provide for an urgent and unforeseen need for an expenditure.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0022 Contingencies						
230 Contingencies		1,000,000	1,000,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		1,000,000	1,000,000	100,000	100,000	100,000
Total Subprogram 0022 :		1,000,000	1,000,000	100,000	100,000	100,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
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 FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments				34,455	34,291	34,291
103 Employers Contributions				18,292	23,292	23,292
206 Travel				1,000	4,800	48,000
207 Utilities				15,000	24,100	24,100
209 Library Books & Publications				5,000	5,000	5,000
210 Supplies & Materials				12,750	19,350	19,350
211 Maintenance of Property				18,500	13,500	13,500
212 Operating Expenses				31,150	43,500	42,500
226 Professional Services				25,000	50,000	50,000
317 Subscriptions				3,300	3,300	3,300
Total Non Statutory Recurrent Expenditure				164,447	221,133	263,333
752 Machinery & Equipment				32,000		
Total Non Statutory Capital Expenditure				32,000		
101 Statutory Personal Emoluments				218,277	264,260	264,260
Total Statutory Expenditure				218,277	264,260	264,260
Total Subprogram 0480 :				414,724	485,393	527,593

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	305,461	512,747	512,747	510,882	515,412	518,319
103 Employers Contributions	22,768	40,439	40,439	43,467	43,718	43,969
206 Travel				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	328,229	553,186	553,186	555,349	560,130	563,288
Total Subprogram 0108 :	328,229	553,186	553,186	555,349	560,130	563,288

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments	16,002	25,696	25,696	25,696	25,696	25,696
103 Employers Contributions	23,905	41,827	41,827	47,000	47,373	47,705
206 Travel				9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	39,908	67,523	67,523	82,196	82,569	82,901
101 Statutory Personal Emoluments	315,001	529,817	529,817	542,871	548,301	553,268
Total Statutory Expenditure	315,001	529,817	529,817	542,871	548,301	553,268
Total Subprogram 0110 :	354,909	597,340	597,340	625,067	630,870	636,169

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments	483	829	829	3,661	3,661	3,661
103 Employers Contributions	17,397	23,612	23,612	26,218	26,392	26,450
Total Non Statutory Recurrent Expenditure	17,880	24,441	24,441	29,879	30,053	30,111
101 Statutory Personal Emoluments	209,802	269,305	269,305	278,662	280,221	280,740
Total Statutory Expenditure	209,802	269,305	269,305	278,662	280,221	280,740
Total Subprogram 0111 :	227,683	293,746	293,746	308,541	310,274	310,851

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	86,318	154,381	154,381	163,592	269,482	276,301
103 Employers Contributions	36,032	70,986	70,986	77,109	88,554	88,903
206 Travel				2,358	2,358	2,358
Total Non Statutory Recurrent Expenditure	122,350	225,367	225,367	243,059	360,394	367,562
101 Statutory Personal Emoluments	490,021	899,524	899,524	901,067	903,064	904,298
Total Statutory Expenditure	490,021	899,524	899,524	901,067	903,064	904,298
Total Subprogram 0112 :	612,371	1,124,891	1,124,891	1,144,126	1,263,458	1,271,860

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	1,429,027	2,964,128	2,964,128	2,654,167	2,654,164	2,654,164
103 Employers Contributions	759,196	1,530,616	1,530,616	1,439,025	2,066,571	2,066,571
206 Travel	76,959	160,000	160,000	160,000	195,000	195,000
207 Utilities	604,922	923,594	923,594	923,594	923,594	923,594
208 Rental of Property	14,825	35,000	35,000	37,340	45,340	45,340
209 Library Books & Publications	368	1,290	1,290	1,290	3,790	3,790
210 Supplies & Materials	62,597	168,800	168,800	168,800	165,400	171,400
211 Maintenance of Property	125,267	357,305	357,305	530,378	626,378	620,378
212 Operating Expenses	193,244	290,000	290,000	328,700	406,200	406,200
226 Professional Services	42,264	84,528	84,528	84,528	114,528	114,528
252 Bad Debt Expense		261,586	261,586	328,045	320,000	280,000
Total Non Statutory Recurrent Expenditure	3,308,670	6,776,847	6,776,847	6,655,867	7,520,965	7,480,965
751 Property & Plant				15,000	8,000	8,000
752 Machinery & Equipment		120,000		372,500	299,000	204,000
753 Furniture and Fittings		9,500		55,000	35,000	25,000
756 Vehicles		165,000		83,950		
Total Non Statutory Capital Expenditure		294,500		526,450	342,000	237,000
101 Statutory Personal Emoluments	5,997,361	10,595,234	10,595,234	9,775,847	9,775,847	9,775,847
Total Statutory Expenditure	5,997,361	10,595,234	10,595,234	9,775,847	9,775,847	9,775,847
Total Subprogram 0133 :	9,306,031	17,666,581	17,372,081	16,958,164	17,638,812	17,493,812

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
316 Grants to Public Institutions	18,478,445	28,607,098	32,190,597	28,807,098	34,323,724	34,668,203
Total Non Statutory Recurrent Expenditure	18,478,445	28,607,098	32,190,597	28,807,098	34,323,724	34,668,203
416 Grants to Public Institutions	521,200	1,464,375	2,329,848	1,600,000	1,551,250	1,627,250
Total Non Statutory Capital Expenditure	521,200	1,464,375	2,329,848	1,600,000	1,551,250	1,627,250
318 Retiring Benefits	1,000,000					
Total Statutory Expenditure	1,000,000					
Total Subprogram 0185 :	19,999,645	30,071,473	34,520,445	30,407,098	35,874,974	36,295,453

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0190 Tax Administration Infrastructure Reform Project						
416 Grants to Public Institutions	9,010,806		4,037,737	2,681,026		
Total Non Statutory Capital Expenditure	9,010,806		4,037,737	2,681,026		
Total Subprogram 0190 :	9,010,806		4,037,737	2,681,026		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0192 Government Procurement Department						
102 Other Personal Emoluments			160,825	149,881		
103 Employers Contributions			165,166	161,290		
206 Travel			10,000	5,000		
207 Utilities			151,399	70,907		
208 Rental of Property			6,100	6,100		
209 Library Books & Publications			2,200	2,200		
210 Supplies & Materials			73,600	73,600		
211 Maintenance of Property			135,010	80,010		
212 Operating Expenses			163,639	93,897		
Total Non Statutory Recurrent Expenditure			867,939	642,885		
751 Property & Plant				11,000		
752 Machinery & Equipment				18,500		
Total Non Statutory Capital Expenditure				29,500		
101 Statutory Personal Emoluments			1,492,808	1,470,499		
Total Statutory Expenditure			1,492,808	1,470,499		
Total Subprogram 0192 :			2,360,747	2,142,884		

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments	77,810	153,635	153,635	153,635		
103 Employers Contributions	4,443	12,312	12,312	13,196		
206 Travel		250	250			
210 Supplies & Materials	751	7,000	7,000			
211 Maintenance of Property		750	750	400,000		
212 Operating Expenses	12,625	199,689	160,000	212,800		
223 Structures		160,311	200,000			
226 Professional Services	1,200	60,000	60,000	170,000		
Total Non Statutory Recurrent Expenditure	96,829	593,947	593,947	949,631		
753 Furniture and Fittings		75,000				
Total Non Statutory Capital Expenditure		75,000				
Total Subprogram 0559 :	96,829	668,947	593,947	949,631		

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	19,911,423	39,183,956	39,183,956	37,359,475	41,570,259	45,727,285
Total Non Statutory Recurrent Expenditure	19,911,423	39,183,956	39,183,956	37,359,475	41,570,259	45,727,285
318 Retiring Benefits	149,944,325	258,896,526	258,896,526	260,516,526	294,199,290	323,619,221
Total Statutory Expenditure	149,944,325	258,896,526	258,896,526	260,516,526	294,199,290	323,619,221
Total Subprogram 0139 :	169,855,749	298,080,482	298,080,482	297,876,001	335,769,549	369,346,506

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
252 Bad Debt Expense		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
628 Advances to Public Officers	159,099	550,000	550,000	550,000		
Total Non Statutory Recurrent Expenditure	159,099	7,550,000	7,550,000	7,550,000	7,000,000	7,000,000
416 Grants to Public Institutions	26,590	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	26,590	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	185,689	7,621,000	7,621,000	7,621,000	7,071,000	7,071,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	-385,022	916,842	916,842	773,745	944,793	945,579
103 Employers Contributions	665,850	1,297,711	1,297,711	1,303,551	1,409,368	1,414,151
316 Grants to Public Institutions	10,000,000					
319 Other Retiring Benefits	33,259,109	56,713,963	56,713,963	58,287,221	63,577,336	68,867,451
Total Non Statutory Recurrent Expenditure	43,539,936	58,928,516	58,928,516	60,364,517	65,931,497	71,227,181
101 Statutory Personal Emoluments	7,562,598	11,310,867	11,310,867	10,974,782	10,974,782	10,974,782
Total Statutory Expenditure	7,562,598	11,310,867	11,310,867	10,974,782	10,974,782	10,974,782
Total Subprogram 0142 :	51,102,534	70,239,383	70,239,383	71,339,299	76,906,279	82,201,963

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	101,362	235,065	180,065	115,800	426,263	426,263
103 Employers Contributions	71,771	55,339	110,339	127,328	130,617	130,617
206 Travel	14,006	16,000	22,000	30,000	16,000	16,000
207 Utilities	18,107	45,100	45,100	46,000	51,510	63,798
208 Rental of Property				6,500	6,500	6,500
209 Library Books & Publications	1,909	37,800	37,800	10,000	10,000	10,000
210 Supplies & Materials	26,378	50,000	50,000	50,000	55,200	55,200
211 Maintenance of Property	72,859	147,950	147,950	152,200	156,750	156,750
212 Operating Expenses	66,026	239,900	245,900	407,698	169,000	169,000
223 Structures		398,324	398,324	199,162	199,162	199,162
226 Professional Services	3,966	632,722	620,722	517,022	1,322	1,322
230 Contingencies		5,000	5,000	5,000	5,000	5,000
316 Grants to Public Institutions	9,000,000					
317 Subscriptions	53,678	315,000	315,000	315,000	337,250	337,250
626 Reimbursable Allowances	6,751					
Total Non Statutory Recurrent Expenditure	9,436,813	2,178,200	2,178,200	1,981,710	1,564,574	1,576,862
752 Machinery & Equipment		28,000		16,105	13,000	
755 Computer Software		75,914	4,000	113,750		
Total Non Statutory Capital Expenditure		103,914	4,000	129,855	13,000	
101 Statutory Personal Emoluments	811,504	1,213,840	1,213,840	1,280,798	1,280,798	1,280,798
Total Statutory Expenditure	811,504	1,213,840	1,213,840	1,280,798	1,280,798	1,280,798
Total Subprogram 7013 :	10,248,317	3,495,954	3,396,040	3,392,363	2,858,372	2,857,660

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121	ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department							
102	Other Personal Emoluments	376,998	511,637	511,637	512,355	597,558	
103	Employers Contributions	191,763	366,984	366,984	323,218	340,517	
206	Travel	109,974	161,000	161,000	161,000	161,000	
207	Utilities	22,992	129,000	184,000	145,000	129,000	
209	Library Books & Publications	1,045	2,324	2,324	2,324	2,324	
210	Supplies & Materials	41,007	72,566	72,566	80,100	65,500	
211	Maintenance of Property	48,495	84,001	84,001	84,001	89,001	
212	Operating Expenses	20,021	118,000	118,000	121,000	120,629	
226	Professional Services	27,500	50,525	50,525	220,525	50,000	
Total Non Statutory Recurrent Expenditure		839,794	1,496,037	1,551,037	1,649,523	1,555,529	
101	Statutory Personal Emoluments	1,674,680	2,839,274	2,839,274	2,494,523	2,707,272	2,707,272
Total Statutory Expenditure		1,674,680	2,839,274	2,839,274	2,494,523	2,707,272	2,707,272
Total Subprogram 0143 :		2,514,474	4,335,311	4,390,311	4,144,046	4,262,801	2,707,272

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments		144,020	144,020			
103 Employers Contributions		11,415	11,415			
206 Travel		30,000	30,000	30,000		
207 Utilities		6,930	6,930	323,400		
210 Supplies & Materials		531,995	531,995	104,768		
211 Maintenance of Property		48,000	48,000	25,000		
212 Operating Expenses		600,000	600,000	982,218		
226 Professional Services		234,148	179,148	4,320,330		
Total Non Statutory Recurrent Expenditure		1,606,508	1,551,508	5,785,716		
752 Machinery & Equipment		52,500		270,940		
755 Computer Software		55,785		155,785		
Total Non Statutory Capital Expenditure		108,285		426,725		
Total Subprogram 0145 :		1,714,793	1,551,508	6,212,441		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments		63,882	63,876	20,320	20,320	20,320
103 Employers Contributions		67,197	66,253	71,305	71,305	71,305
Total Non Statutory Recurrent Expenditure		131,079	130,129	91,625	91,625	91,625
101 Statutory Personal Emoluments		879,626	866,778	863,489	863,489	863,489
Total Statutory Expenditure		879,626	866,778	863,489	863,489	863,489
Total Subprogram 0152 :		1,010,705	996,907	955,114	955,114	955,114

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE AND 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:	0193	Roofs to Reefs Programme
SUBPROGRAMME STATEMENT:		Provides for a response at the individual , community and country levels and presents an integrated public investment programme that increases resilience from the roof/ridge to the reef.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0193 Roofs to Reefs Programme						
212 Operating Expenses				210,000	210,000	210,000
226 Professional Services				552,000	552,000	552,000
Total Non Statutory Recurrent Expenditure				762,000	762,000	762,000
Total Subprogram 0193 :				762,000	762,000	762,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121	ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer							
210 Supplies & Materials			12,750	12,750	6,000	6,000	6,000
212 Operating Expenses			52,540	52,540	153,550	153,550	153,550
226 Professional Services			4,000	4,000	8,000	8,000	8,000
230 Contingencies			6,360	6,360	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure			75,650	75,650	179,550	179,550	179,550
752 Machinery & Equipment			6,000	8,000			
753 Furniture and Fittings					43,800		
Total Non Statutory Capital Expenditure			6,000	8,000	43,800		
Total Subprogram 0474 :			81,650	83,650	223,350	179,550	179,550

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
121	ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors							
210 Supplies & Materials			1,000	1,000	4,800	4,800	
211 Maintenance of Property					4,000		
212 Operating Expenses			8,000	8,000	20,000	11,500	
226 Professional Services			60,000	60,000	72,000	125,893	
230 Contingencies			10,000	10,000	20,000	20,000	
314 Grants To Individuals			4,000	4,000		2,000	
315 Grants to Non-Profit Organisations			70,000	70,000		68,400	
316 Grants to Public Institutions					211,000		
Total Non Statutory Recurrent Expenditure			153,000	153,000	331,800	232,593	
Total Subprogram 0475 :			153,000	153,000	331,800	232,593	

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
126 REGULATION OF NON BANK FINANCIAL SECTOR	\$	\$	\$	\$	\$	\$
Subprogram 0138 Financial Services Commission						
316 Grants to Public Institutions	650,000	1,300,000	1,300,000			
Total Non Statutory Recurrent Expenditure	650,000	1,300,000	1,300,000			
Total Subprogram 0138 :	650,000	1,300,000	1,300,000			

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
464 INVESTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0351 Small Hotel Investment Fund						
416 Grants to Public Institutions		100				
Total Non Statutory Capital Expenditure		100				
Total Subprogram 0351 :		100				

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 112: Financial Control and Treasury Management

Subprogram 0131: TREASURY

- 211 – This item includes provision to maintain and ensure office equipment, furniture, and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records and general property maintenance.
- 212 – This item includes provision to meet exchange cost of transfer of funds, payment of Crown Agent's charges and commissions, operating costs for the use of debit and credit cards at revenue collecting agencies, postage and other miscellaneous expenditure.
- 235 – This item provides for net expenses incurred from the revaluation of Government's statutory investments.
- 751 – This item provides for the purchase of air condition units for the building.
- 752 – This item provides for the purchase of laptop computers for the Internal Audit Section.

EXPLANATORY NOTES

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

- 226 – Provides for payment of fees to Consultants and the outsourcing of cash in transit services.
- 751 – Provides for the purchase of air-conditioning units.
- 752 – Provides for the purchase of security, multimedia, telecommunication and office equipment, fire-proof safes, counting machines and other equipment, laptops and other computer hardware.
- 753 – Provides for the purchase of fixtures, security access pads, fire proof cabinets and other furniture.
- 756 – Provides for the purchase of vehicles for security purposes.

Subprogram 0185: BARBADOS REVENUE AUTHORITY

- 316 – Provides for the operations of the Barbados Revenue Authority.
 - 416 – Provides for household, the purchase of equipment, software, furniture and fixtures.
-

Program 116: Supplies and Purchasing Management

Subprogram 0559: MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS

- 212 – Provides for training of public officers and suppliers
- 226 – Provides for fees to consultants

EXPLANATORY NOTES

Program 117: Pensions

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

- 318 – This is a statutory item which provides for the payment of gratuities and pensions to former Government employees, Judges, Parliamentarians, Prime Ministers and the Governor-General in accordance with relevant Pension 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 grants to WISCO to repay loans.
- 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 – Included provision to finance expenditure relating to Non-contributory pensioners.

EXPLANATORY NOTES

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 212 – Includes provisions for postage, hosting of conferences and meetings, seminars and workshops and other miscellaneous expenses and Information Services.
- 226 – Provides for the building of a Macroeconomic Model an Early Warning System, SIGOB and consultancy fees.
- 317 – Provides for annual subscriptions and contributions to the Institute of Development Organisation (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC) and Latin America Economic System (SELA) and Latin America and Caribbean Institute of Social Planning.

Subprogram 0143: STATISTICAL DEPARTMENT

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

Subprogram 0145: POPULATION AND HOUSING CENSUS

- 212 – Provides for the operating expenses of the Census.
- 752 – Provides for the purchase of a plotter, laptops and other office equipment.
- 755 – Provides for software license.

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.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- | | | |
|-----|---|---|
| 226 | — | Provides for technical and professional accounting and auditing services to assist in insolvency matters. |
| 317 | — | Provides for subscriptions and contributions to CARILAW and WESTLAW and Insolvency International |
| 752 | — | Provides for purchase of a shredder. |

**MINISTRY OF PEOPLE EMPOWERMENT
AND ELDER AFFAIRS**

MINISTRY OF EMPOWERMENT AND ELDER AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

**SEVENTY-ONE MILLION, SEVEN HUNDRED AND SEVENTY-FIVE THOUSAND,
SEVEN HUNDRED AND FORTY-FIVE DOLLARS**

(\$71,775,745.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,101,570	5,464,672	5,042,672	4,732,501	5,161,309	5,164,012
278 FAMILY	5,626	335,673	315,673	633,673	270,673	270,673
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	18,917	170,000	170,000	110,000	140,000	140,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	36,692,135	62,160,206	64,218,997	64,722,020	76,344,285	77,294,991
632 GENDER AFFAIRS	563,200	1,009,255	904,255	955,770	967,237	977,487
633 SOCIAL POLICY, RESEARCH AND PLANNING	36,247	457,779	303,779	313,014	317,569	145,279
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	2,346,717	5,870,478	5,265,478	5,814,195	6,469,157	1,863,087
Total Head 35 :	42,764,411	75,468,063	76,220,854	77,281,173	89,670,230	85,855,529

35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	367,982	91,684	54,597	514,263	1,165,057	160,000
7155 General Management & Coordination Services	1,082,059	271,448	137,267	1,490,774	465,189	822,508
278 FAMILY						
0564 Family Affairs					625,673	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					110,000	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,962,311	134,600	329,750	3,426,661	1,723,269	25,003,040
0428 National Assistance Board						10,068,670
0429 Child Care Board						20,000,000
0435 National Disability Unit	789,889	42,819	83,834	916,542	1,077,990	207,000
0440 Barbados Council for the Disabled						362,318
0486 Ecclesiastical Affairs					672,816	
0487 People Assembly		71,937	7,150	79,087	156,954	
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	239,821	16,082	28,950	284,853	293,607	328,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research	63,366		6,898	70,264	238,750	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty		329,556	44,664	374,220	133,000	200,000
8406 Strengthening Human and Social Development		1,519,347	159,528	1,678,875	2,878,100	
TOTAL	5,505,428	2,477,473	852,638	8,835,539	9,540,405	57,160,336

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services							
102 Other Personal Emoluments		246,818	427,752	427,752	271,448	276,851	276,851
103 Employers Contributions		66,675	128,370	128,370	137,267	137,441	137,586
206 Travel		2,042	7,000	7,000	7,000	7,000	7,000
207 Utilities		57,154	127,399	127,399	127,399	125,336	125,336
208 Rental of Property			47,440	47,440	47,440	47,440	47,440
209 Library Books & Publications		580	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials		14,211	45,910	45,910	23,700	31,700	32,700
211 Maintenance of Property		4,180	31,550	31,550	29,550	31,050	31,050
212 Operating Expenses		216,529	503,000	503,000	208,000	208,500	208,500
226 Professional Services		5,921	20,000	20,000	20,000	35,000	35,000
315 Grants to Non-Profit Organisations		650,134	822,508	522,508	822,508	822,508	822,508
Total Non Statutory Recurrent Expenditure		1,264,243	2,163,029	1,863,029	1,696,412	1,724,926	1,726,071
752 Machinery & Equipment			45,000		49,210		
753 Furniture and Fittings			19,500	19,500	19,500	19,500	19,500
755 Computer Software			40,000	25,000	40,000	25,000	25,000
756 Vehicles				88,000			
Total Non Statutory Capital Expenditure			104,500	132,500	108,710	44,500	44,500
101 Statutory Personal Emoluments		601,510	1,037,294	1,037,294	1,082,059	1,196,715	1,198,273
Total Statutory Expenditure		601,510	1,037,294	1,037,294	1,082,059	1,196,715	1,198,273
Total Subprogram	7155 :	1,865,753	3,304,823	3,032,823	2,887,181	2,966,141	2,968,844

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	13,784	91,684	91,684	91,684	25,867	25,867
103 Employers Contributions	31,322	54,597	54,597	54,597	44,909	44,909
206 Travel	4,533	17,000	17,000	17,000	17,000	17,000
207 Utilities	12,588	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	28,881	51,800	51,800	51,800	51,800	51,800
209 Library Books & Publications		5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	4,567	239,850	239,850	239,850	242,450	242,450
211 Maintenance of Property	4,863	44,075	44,075	44,075	44,075	44,075
212 Operating Expenses	439,982	599,479	549,479	549,479	699,479	699,479
226 Professional Services	182,922	315,000	265,000	215,000	315,000	315,000
315 Grants to Non-Profit Organisations	120,000	160,000	110,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	843,442	1,621,338	1,471,338	1,471,338	1,648,433	1,648,433
752 Machinery & Equipment		6,000	6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure		6,000	6,000	6,000	6,000	6,000
101 Statutory Personal Emoluments	392,375	532,511	532,511	367,982	540,735	540,735
Total Statutory Expenditure	392,375	532,511	532,511	367,982	540,735	540,735
Total Subprogram 0053 :	1,235,817	2,159,849	2,009,849	1,845,320	2,195,168	2,195,168

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications		250	250	250	250	250
210 Supplies & Materials		7,000	7,000	7,000	7,000	7,000
212 Operating Expenses	1,600	264,423	264,423	514,423	199,423	199,423
226 Professional Services	4,026	50,000	30,000	98,000	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	5,626	335,673	315,673	633,673	270,673	270,673
Total Subprogram 0564 :	5,626	335,673	315,673	633,673	270,673	270,673

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	18,917	170,000	170,000	110,000	140,000	140,000
Total Non Statutory Recurrent Expenditure	18,917	170,000	170,000	110,000	140,000	140,000
Total Subprogram 8304 :	18,917	170,000	170,000	110,000	140,000	140,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	26,064	134,600	134,600	134,600	134,600	134,600
103 Employers Contributions	167,601	299,642	299,642	329,750	331,011	331,268
206 Travel	114,169	192,000	192,000	192,000	192,000	192,000
207 Utilities	79,004	182,880	182,880	182,880	182,880	182,880
208 Rental of Property	1,027	13,124	13,124	15,450	15,450	15,450
209 Library Books & Publications		865	865	865	865	865
210 Supplies & Materials	33,309	63,763	63,763	63,763	65,248	65,248
211 Maintenance of Property	35,506	91,241	91,241	91,241	71,241	82,741
212 Operating Expenses	437,127	1,194,070	1,194,070	1,044,070	1,044,070	1,044,070
226 Professional Services	35,638	98,000	98,000	133,000	98,000	98,000
313 Subsidies	1,370,796	3,000,000	3,000,000	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	12,233,277	20,820,000	22,820,000	21,820,000	23,859,000	24,949,950
315 Grants to Non-Profit Organisations	91,520	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure	14,625,038	26,273,225	28,273,225	27,190,659	30,977,405	32,080,112
751 Property & Plant				10,000		
752 Machinery & Equipment		9,900	55,020	96,960	18,000	10,400
753 Furniture and Fittings		33,038	6,873	42,513	25,600	10,000
Total Non Statutory Capital Expenditure		42,938	61,893	149,473	43,600	20,400
101 Statutory Personal Emoluments	1,809,400	2,937,382	2,937,382	2,962,311	2,975,413	2,983,268
Total Statutory Expenditure	1,809,400	2,937,382	2,937,382	2,962,311	2,975,413	2,983,268
Total Subprogram 0427 :	16,434,439	29,253,545	31,272,500	30,302,443	33,996,418	35,083,780

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	6,404,943	9,108,620	9,108,620	10,068,670	12,999,969	12,894,313
Total Non Statutory Recurrent Expenditure	6,404,943	9,108,620	9,108,620	10,068,670	12,999,969	12,894,313
416 Grants to Public Institutions		50,000	50,000	373,700	107,500	175,000
Total Non Statutory Capital Expenditure		50,000	50,000	373,700	107,500	175,000
Total Subprogram 0428 :	6,404,943	9,158,620	9,158,620	10,442,370	13,107,469	13,069,313

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations		18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	12,130,451	19,682,605	19,682,605	19,981,760	24,835,100	24,825,100
Total Non Statutory Recurrent Expenditure	12,130,451	19,700,845	19,700,845	20,000,000	24,853,340	24,843,340
416 Grants to Public Institutions	216,656	365,000	365,000	400,000	478,875	388,875
Total Non Statutory Capital Expenditure	216,656	365,000	365,000	400,000	478,875	388,875
Total Subprogram 0429 :	12,347,107	20,065,845	20,065,845	20,400,000	25,332,215	25,232,215

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit							
102 Other Personal Emoluments		12,694	18,369	18,369	42,819	33,263	33,263
103 Employers Contributions		40,320	73,722	73,722	83,834	78,618	78,618
206 Travel		15,138	30,000	30,000	30,000	53,700	53,700
207 Utilities		45,740	69,800	69,800	69,800	81,800	81,800
209 Library Books & Publications		470	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials		141,252	330,450	299,198	330,450	335,450	335,450
211 Maintenance of Property		7,304	88,300	119,552	88,300	95,300	95,800
212 Operating Expenses		61,595	196,940	196,940	196,940	250,050	251,050
223 Structures		127,409	400,000	400,000	300,000	480,000	480,000
226 Professional Services		33,250	57,000	57,000	57,000	85,800	85,800
315 Grants to Non-Profit Organisations		91,080	207,000	207,000	207,000	207,000	207,000
Total Non Statutory Recurrent Expenditure		576,251	1,477,081	1,477,081	1,411,643	1,706,481	1,707,981
751 Property & Plant			7,000	7,000	7,000	25,000	25,000
753 Furniture and Fittings			95,000	85,000	95,000	130,000	130,000
755 Computer Software			2,500	2,500	2,500	2,500	2,500
Total Non Statutory Capital Expenditure			104,500	94,500	104,500	157,500	157,500
101 Statutory Personal Emoluments		417,566	782,892	782,892	789,889	726,477	726,477
Total Statutory Expenditure		417,566	782,892	782,892	789,889	726,477	726,477
Total Subprogram 0435 :		993,817	2,364,473	2,354,473	2,306,032	2,590,458	2,591,958

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	175,307	362,318	362,318	362,318	362,320	362,320
Total Non Statutory Recurrent Expenditure	175,307	362,318	362,318	362,318	362,320	362,320
Total Subprogram 0440 :	175,307	362,318	362,318	362,318	362,320	362,320

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
102 Other Personal Emoluments	267,891					
103 Employers Contributions	23,835					
206 Travel	1,175					
315 Grants to Non-Profit Organisations	43,622					
Total Non Statutory Recurrent Expenditure	336,522					
751 Property & Plant			91,836			
752 Machinery & Equipment			8,000			
753 Furniture and Fittings			25,000			
Total Non Statutory Capital Expenditure			124,836			
Total Subprogram 0441 :	336,522		124,836			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0486	ECCLESIASTICAL AFFAIRS
SUBPROGRAMME STATEMENT:		this subprogram addresses the challenges encountered by the elderly and other beneficiaries through the provision of services at home and or with in the community rather than institutions

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0486 Ecclesiastical Affairs						
212 Operating Expenses		671,816	671,816	672,816	671,816	671,816
Total Non Statutory Recurrent Expenditure		671,816	671,816	672,816	671,816	671,816
Total Subprogram 0486 :		671,816	671,816	672,816	671,816	671,816

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0487	PEOPLE'S ASSEMBLY
SUBPROGRAMME STATEMENT:		This department seeks to assist with the provision of an environment to empower and increase the opportunities for education and the overall well being and governance of the communities through out Barbados

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0487 People Assembly						
102 Other Personal Emoluments		104,254	104,254	71,937	104,254	104,254
103 Employers Contributions		12,381	12,381	7,150	12,381	12,381
206 Travel				12,800	12,800	12,800
208 Rental of Property				18,000	18,000	18,000
210 Supplies & Materials				8,000	8,000	8,000
211 Maintenance of Property				5,000	5,000	5,000
212 Operating Expenses		166,954	91,954	32,554	32,554	32,554
226 Professional Services				80,600	90,600	90,600
Total Non Statutory Recurrent Expenditure		283,589	208,589	236,041	283,589	283,589
Total Subprogram 0487 :		283,589	208,589	236,041	283,589	283,589

BARBADOS ESTIMATES 2020 - 2021

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 sensitization, training and mainstreaming.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	7,312	16,082	16,082	16,082	16,837	16,837
103 Employers Contributions	16,964	28,950	28,950	28,950	28,856	28,856
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities	4,845	16,500	16,500	16,500	17,000	17,000
208 Rental of Property	6,745	14,885	14,885	14,885	13,985	13,985
209 Library Books & Publications	281	3,200	3,200	3,200	3,200	3,200
210 Supplies & Materials	1,225	31,100	31,100	17,597	31,100	31,100
211 Maintenance of Property		44,400	19,400	23,930	19,400	20,400
212 Operating Expenses	63,550	183,450	133,450	142,495	114,950	124,200
226 Professional Services		30,000		70,000	30,000	30,000
315 Grants to Non-Profit Organisations	278,905	316,800	316,800	316,800	370,000	370,000
317 Subscriptions	6,000	12,000	12,000	12,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	385,827	702,367	597,367	667,439	660,328	670,578
751 Property & Plant				30,760		
752 Machinery & Equipment				17,750		
Total Non Statutory Capital Expenditure				48,510		
101 Statutory Personal Emoluments	177,372	306,888	306,888	239,821	306,909	306,909
Total Statutory Expenditure	177,372	306,888	306,888	239,821	306,909	306,909
Total Subprogram 0438 :	563,200	1,009,255	904,255	955,770	967,237	977,487

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	26,054	62,472	62,472			
103 Employers Contributions	2,862	6,557	6,557	6,898	6,347	6,557
206 Travel	162	3,500	3,500	3,500	3,500	3,500
207 Utilities		600	600	600	600	600
209 Library Books & Publications		2,200	2,200	2,200	2,200	1,400
210 Supplies & Materials		19,700	19,700	14,700	14,500	17,250
211 Maintenance of Property	1,619	5,750	5,750	5,750	5,750	4,500
212 Operating Expenses	5,550	303,000	153,000	164,000	172,200	49,000
226 Professional Services		50,000	50,000	48,000	50,000	
Total Non Statutory Recurrent Expenditure	36,247	453,779	303,779	245,648	255,097	82,807
755 Computer Software		4,000		4,000		
Total Non Statutory Capital Expenditure		4,000		4,000		
101 Statutory Personal Emoluments				63,366	62,472	62,472
Total Statutory Expenditure				63,366	62,472	62,472
Total Subprogram 0439 :	36,247	457,779	303,779	313,014	317,569	145,279

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments	214,785	398,894	398,894	329,556	384,889	384,889
103 Employers Contributions	23,755	44,664	44,664	44,664	38,331	39,451
206 Travel	2,203	53,000	53,000	53,000	53,000	53,000
212 Operating Expenses	56,468	357,946	29,946	80,000	345,747	345,747
315 Grants to Non-Profit Organisations	277,278	400,000	83,000	200,000	440,000	440,000
Total Non Statutory Recurrent Expenditure	574,488	1,254,504	609,504	707,220	1,261,967	1,263,087
415 Grants to Non-Profit Organisations	250	600,000	600,000	100,000	600,000	600,000
Total Non Statutory Capital Expenditure	250	600,000	600,000	100,000	600,000	600,000
Total Subprogram 0431 :	574,738	1,854,504	1,209,504	807,220	1,861,967	1,863,087

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments	910,122	1,602,346	1,602,346	1,519,347	1,643,372	
103 Employers Contributions	87,675	159,528	159,528	159,528	150,268	
206 Travel	72,082	100,000	100,000	225,000	225,000	
207 Utilities	15,504	20,300	20,300	22,800	22,800	
210 Supplies & Materials		27,250	27,250	5,500	8,250	
211 Maintenance of Property		7,600	7,600	5,000	11,000	
212 Operating Expenses	658,535	1,425,950	870,950	1,629,800	1,789,000	
226 Professional Services	28,061	423,000	423,000	990,000	507,500	
Total Non Statutory Recurrent Expenditure	1,771,979	3,765,974	3,210,974	4,556,975	4,357,190	
752 Machinery & Equipment		100,000	230,000	50,000		
753 Furniture and Fittings			15,000			
755 Computer Software		150,000	600,000	400,000	250,000	
Total Non Statutory Capital Expenditure		250,000	845,000	450,000	250,000	
Total Subprogram 8406 :	1,771,979	4,015,974	4,055,974	5,006,975	4,607,190	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for consultancy services to the Ministry with regards to the reform process, upgrade and maintenance of the website.
- 316 – Provides for grants to public institutions as such as Barbados Diocesan Trustees, Codrington Trust, Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughn Memorial Home.
- 752 – Provides for the purchase of a computer hardware and other equipment.
- 753 – Provides for the purchase of office furniture such as room dividers and also for the purchase of a Network Rack.
- 755 – Provides for the purchase of computer software licences for disaster management.

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

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

Program 278: Family

Subprogram 0564: ELDER AND FAMILY AFFAIRS

- 226 – Provides for consultancy services in regards to the maintenance of the Centenarian website and the development of the Child Rights Advocate.
- 317 – Provides for annual contributions to regional organizations – UNICEF.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- | | | |
|-----|---|--|
| 226 | – | Provides for fees to consultants at Tag Software, information system audit, IT support services. |
| 313 | – | Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities. |
| 314 | – | Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance in kind, payment of electricity and water bills, rents and other assistance. |
| 315 | – | Provides for subventions to non-profit organizations which focus on the poor and indigent. |
| 752 | – | Provides for the purchase of computer hardware. |

Subprogram 0428: NATIONAL ASSISTANCE BOARD

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

Subprogram 0429: CHILD CARE BOARD

- | | | |
|-----|---|---|
| 315 | – | Provides for monitoring of the rights of the Child Committee. |
| 316 | – | Provides for the administration costs of the Child Care Board and Daycare Centers. |
| 416 | – | Provides for Capital Expenditure at the various centers operated by the Child Care Board. |

EXPLANATORY NOTES

Subprogram 0435: NATIONAL DISABILITY UNIT

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

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

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

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

- 226 – Provides for consultancy services for the delivery of the UN Report on 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.
- 752 – Provides for the purchase of fixtures and furniture and fittings.
- 753 – Provides for the purchase of fixtures and furniture and fittings.

EXPLANATORY NOTES

Program 632: Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

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

Program 634: Poverty Alleviation and Reduction Program

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

315 – The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados. Funding is provided to strengthen and develop systems and programmes that will enable and empower poor and vulnerable persons and facilitate expenditure related to the I.S.E.E. Bridge Programme.

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

Subprogram 8406: STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT (IDB Funded)

226 – Provides fees for consultancy studies to support the strengthening and rationalization of Barbados' Social Safety Net.

752 – Provides for the purchase of computer equipment for the implementation of the IDB Funded Project.

755 – Provides for computer software applications and software licenses.

**MINISTRY OF INTERNATIONAL
BUSINESS AND INDUSTRY**

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of International Business And Industry

SEVENTEEN MILLION, SIX HUNDRED AND TWO THOUSAND, TWO
HUNDRED AND FORTY-ONE DOLLARS

(\$17,602,241.00)

Mission Statement

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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,386,548	6,158,867	8,357,499	9,311,410	7,338,270	7,629,823
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	6,112,216	11,627,253	11,627,253	11,627,253	14,817,253	14,817,253
465 PRIVATE SECTOR ENHANCEMENT	274,045	400,000	400,000	400,000	400,000	400,000
Total Head 39 :	9,772,809	18,186,120	20,384,752	21,338,663	22,555,523	22,847,076

	RECURRENT					
39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0368 Industry	240,021		30,403	270,424	54,850	380,000
0466 GOB/UNIDO GEF 6 Project					100,000	
0471 Support For Private Sector Trade Team						88,000
0490 International Business & Financial Services	1,034,485	311,501	98,032	1,444,018	2,863,120	210,356
0491 Department of Corporate Affairs & Intellectual Property	1,756,360	255,001	191,190	2,202,551	413,192	8,000
0494 Treaty Negotiations					150,000	
7040 General Management & Coordination Services	705,556	42,332	55,665	803,553	209,341	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					1,000,000	10,627,253
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						400,000
TOTAL	3,736,422	608,834	375,290	4,720,546	4,790,503	11,713,609

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	37,883	118,054	118,054	42,332	43,230	42,332
103 Employers Contributions	23,457	67,524	67,524	55,665	67,814	68,561
206 Travel	739	1,200	1,200	1,200	1,200	1,200
207 Utilities	21,377	48,480	48,480	53,480	48,480	53,480
209 Library Books & Publications		4,095	4,095	2,500	4,095	4,095
210 Supplies & Materials	22,775	40,150	40,150	40,850	40,150	39,100
211 Maintenance of Property	16,943	54,182	54,182	67,586	54,182	61,804
212 Operating Expenses	10,439	16,615	16,615	10,615	16,615	16,540
226 Professional Services	3,450	33,110	33,110	33,110	33,110	33,110
230 Contingencies	900	950	950		950	
Total Non Statutory Recurrent Expenditure	137,964	384,360	384,360	307,338	309,826	320,222
752 Machinery & Equipment		8,520	9,250	23,500	7,500	
Total Non Statutory Capital Expenditure		8,520	9,250	23,500	7,500	
101 Statutory Personal Emoluments	286,520	664,386	664,386	705,556	633,300	634,348
Total Statutory Expenditure	286,520	664,386	664,386	705,556	633,300	634,348
Total Subprogram 7040 :	424,483	1,057,266	1,057,996	1,036,394	950,626	954,570

BARBADOS ESTIMATES 2020 - 2021

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 Office,				
SUBPROGRAMME:	0368	INDUSTRY				
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.				

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040	DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry							
102 Other Personal Emoluments			56,937	56,937		2,098	2,098
103 Employers Contributions			20,591	20,591	30,403	30,699	30,985
206 Travel			800	800	800	3,500	3,500
207 Utilities						16,900	16,900
209 Library Books & Publications						1,200	1,200
210 Supplies & Materials			10,100	10,100	4,550	10,100	10,100
211 Maintenance of Property			3,720	3,720	1,300	3,720	3,720
212 Operating Expenses			55,200	55,200	18,200	55,400	55,400
226 Professional Services			10,000	40,000	30,000	100,000	100,000
315 Grants to Non-Profit Organisations			380,000	380,000	380,000	380,000	380,000
Total Non Statutory Recurrent Expenditure			537,348	567,348	465,253	603,617	603,903
752 Machinery & Equipment			5,200		5,200	5,200	5,200
Total Non Statutory Capital Expenditure			5,200		5,200	5,200	5,200
101 Statutory Personal Emoluments			212,995	212,995	240,021	277,646	280,433
Total Statutory Expenditure			212,995	212,995	240,021	277,646	280,433
Total Subprogram	0368 :		755,543	780,343	710,474	886,463	889,536

BARBADOS ESTIMATES 2020 - 2021

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 Office,				
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
226 Professional Services	124,407	300,000	115,000	100,000	300,000	300,000
Total Non Statutory Recurrent Expenditure	124,407	300,000	115,000	100,000	300,000	300,000
Total Subprogram 0466 :	124,407	300,000	115,000	100,000	300,000	300,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0471 Support For Private Sector Trade Team						
315 Grants to Non-Profit Organisations	50,300	88,000	88,000	88,000	88,000	88,000
Total Non Statutory Recurrent Expenditure	50,300	88,000	88,000	88,000	88,000	88,000
Total Subprogram 0471 :	50,300	88,000	88,000	88,000	88,000	88,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	54,044	102,838	102,838	311,501	376,684	683,792
103 Employers Contributions	44,975	91,129	91,129	98,032	112,151	112,663
206 Travel	2,005	3,500	3,500	4,500	5,000	5,000
209 Library Books & Publications		12,300	12,300	500	12,000	12,000
211 Maintenance of Property	5,560	12,600	12,600	18,800	24,157	24,157
212 Operating Expenses	114,916	364,800	313,200	306,800	306,800	306,800
226 Professional Services	209,676	22,800	1,813,688	2,532,520	22,800	22,800
315 Grants to Non-Profit Organisations	66,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	93,050	104,051	104,051	122,356	122,356	122,356
626 Reimbursable Allowances	13,694					
Total Non Statutory Recurrent Expenditure	603,920	802,018	2,541,306	3,483,009	1,069,948	1,377,568
752 Machinery & Equipment		8,520	78,000	35,500		
Total Non Statutory Capital Expenditure		8,520	78,000	35,500		
101 Statutory Personal Emoluments	596,834	1,045,350	1,045,350	1,034,485	1,028,639	1,033,899
Total Statutory Expenditure	596,834	1,045,350	1,045,350	1,034,485	1,028,639	1,033,899
Total Subprogram 0490 :	1,200,755	1,855,888	3,664,656	4,552,994	2,098,587	2,411,467

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	127,031	101,724	233,137	255,001	255,276	251,512
103 Employers Contributions	105,578	138,087	173,788	191,190	190,849	191,190
206 Travel	149	2,000	2,000	1,000	2,000	2,000
207 Utilities	31,672	51,062	51,062	51,062	69,395	69,395
208 Rental of Property		3,091	3,091			
209 Library Books & Publications	530	13,050	13,050	8,050	13,050	13,050
210 Supplies & Materials	23,769	86,966	86,966	68,580	73,230	78,150
211 Maintenance of Property	32,240	89,111	89,111	75,500	103,500	103,500
212 Operating Expenses	32,497	68,265	68,265	55,500	70,000	70,000
226 Professional Services	88,988	83,000	133,000	153,500	193,500	193,500
317 Subscriptions	5,745			8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	448,200	636,356	853,470	867,383	978,800	980,297
752 Machinery & Equipment			113,220	49,805	27,338	
Total Non Statutory Capital Expenditure			113,220	49,805	27,338	
101 Statutory Personal Emoluments	1,091,266	1,315,814	1,315,814	1,756,360	1,758,456	1,755,953
Total Statutory Expenditure	1,091,266	1,315,814	1,315,814	1,756,360	1,758,456	1,755,953
Total Subprogram 0491 :	1,539,466	1,952,170	2,282,504	2,673,548	2,764,594	2,736,250

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	41,281	150,000	125,000	150,000	250,000	250,000
626 Reimbursable Allowances	5,856					
Total Non Statutory Recurrent Expenditure	47,137	150,000	125,000	150,000	250,000	250,000
Total Subprogram 0494 :	47,137	150,000	125,000	150,000	250,000	250,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services	1,125,000	1,000,000	1,000,000	1,000,000	1,250,000	1,250,000
316 Grants to Public Institutions	4,987,216	10,627,253	10,627,253	10,627,253	13,567,253	13,567,253
Total Non Statutory Recurrent Expenditure	6,112,216	11,627,253	11,627,253	11,627,253	14,817,253	14,817,253
Total Subprogram 0462 :	6,112,216	11,627,253	11,627,253	11,627,253	14,817,253	14,817,253

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0472 Private Sector Service Exports Initiatives						
315 Grants to Non-Profit Organisations	274,045	400,000	400,000	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure	274,045	400,000	400,000	400,000	400,000	400,000
Total Subprogram 0472 :	274,045	400,000	400,000	400,000	400,000	400,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 752 – Provides for the purchase of five computers. Provides for the purchase of three computers and Tele Equipment to be used for video conferencing.

Subprogram 0368: Industry

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

Subprogram 0466: GOB/UNIDO – GEF 6 PROJECT

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

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services for an economic substance system and workflow system.
- 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 and for ZOOM services and Safety Net EED.
- 752 – Provides for the purchase of a desktop computers and server.

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).
- 317 – Provides for subscriptions to and World Intellectual Property Office (WIPO).
- 752 – Provides for the acquisition of computers and projectors.
- 753 – Provides for the acquisition of video surveillance and recording security system server and domain controller printer server.

Subprogram 0494: TREATY NEGOTIATIONS

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

- 226 – Provides for special technical assistance.
- 316 – Provides for a grant to the BIDC to assist with its current expenditure.

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

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Maritime Affairs And The Blue Economy

**FIFTEEN MILLION, SIX HUNDRED AND FIFTY-THREE THOUSAND, FOUR
HUNDRED AND EIGHTY DOLLARS**

(\$15,653,480.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	1,586,426	3,246,081	5,087,781	4,776,685	3,393,432	3,497,717
163 FISHERIES MANAGEMENT AND DEVELOPMENT	1,012,052	2,449,777	2,362,777	4,523,834	2,636,304	2,633,868
164 GENERAL SUPPORT SERVICES	3,105,234	5,280,687	5,418,982	4,767,994	5,234,367	5,183,267
336 DEVELOPMENT OF MARITIME FACILITIES	139,311	348,010	348,010	323,010	325,510	325,510
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE	2,761,375	10,061,595	8,951,143	6,220,170	3,450,075	3,212,323
Total Head 46 :	8,604,397	21,386,150	22,168,693	20,611,693	15,039,688	14,852,685

	RECURRENT					
46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0388 Market Development Projects					250,000	
7158 General Management and Coordination Services	950,722	502,348	149,065	1,602,135	990,550	200,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	908,390	28,160	110,351	1,046,901	1,176,510	424,550
0174 Fisheries Development Measures					71,873	52,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,245,297	43,550	295,147	2,583,994	1,739,000	
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					218,310	104,700
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE						
0387 Coastal Zone Management Unit	853,804	115,143	109,380	1,078,327	885,654	10,125
0402 Coastal Risk Assessment & Management Programme		457,884	41,598	499,482	2,913,062	
TOTAL	4,958,213	1,147,085	705,541	6,810,839	8,244,959	791,375

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7158 General Management and Coordination Services						
102 Other Personal Emoluments	207	464,337	464,337	502,348	760,799	765,084
103 Employers Contributions	3,039	132,256	132,256	149,065	149,357	149,357
206 Travel	4,505	8,000	8,000	8,000	8,000	8,000
207 Utilities		73,900	73,900	73,900	73,900	73,900
209 Library Books & Publications		1,100	1,100	2,300	2,300	2,300
210 Supplies & Materials	24,329	45,000	45,000	45,000	58,850	58,850
211 Maintenance of Property	4,759	58,500	58,500	53,500	68,500	68,500
212 Operating Expenses	255,891	450,000	600,000	598,500	658,000	758,000
226 Professional Services	986,563	100,000	950,000	200,000	100,000	100,000
230 Contingencies		9,350	9,350	9,350	9,350	9,350
315 Grants to Non-Profit Organisations		200,000	200,000	200,000	200,000	200,000
317 Subscriptions			222,100			
Total Non Statutory Recurrent Expenditure	1,279,292	1,542,443	2,764,543	1,841,963	2,089,056	2,193,341
751 Property & Plant			150,000			
752 Machinery & Equipment		9,000	444,500	19,000		
753 Furniture and Fittings			34,100	20,000		
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure		9,000	628,600	139,000		
101 Statutory Personal Emoluments	43,224	944,638	944,638	950,722	954,376	954,376
Total Statutory Expenditure	43,224	944,638	944,638	950,722	954,376	954,376
Total Subprogram 7158 :	1,322,516	2,496,081	4,337,781	2,931,685	3,043,432	3,147,717

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0388 Market Development Projects						
211 Maintenance of Property	69,358	250,000	250,000	250,000	350,000	350,000
Total Non Statutory Recurrent Expenditure	69,358	250,000	250,000	250,000	350,000	350,000
785 Assets Under Construction	194,552	500,000	500,000	1,595,000		
Total Non Statutory Capital Expenditure	194,552	500,000	500,000	1,595,000		
Total Subprogram 0388 :	263,910	750,000	750,000	1,845,000	350,000	350,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	3,887	15,396	15,396	28,160	15,386	15,386
103 Employers Contributions	52,702	105,736	105,736	110,351	106,101	106,264
206 Travel	18,491	23,000	23,000	23,000	23,000	23,000
207 Utilities	82,608	157,800	157,800	157,000	140,000	140,000
208 Rental of Property	11,668	52,500	52,500	76,500	52,500	52,500
210 Supplies & Materials	13,159	48,750	48,750	49,250	49,650	49,250
211 Maintenance of Property	88,686	381,000	381,000	358,000	270,200	265,200
212 Operating Expenses	10,111	70,600	70,600	65,400	63,300	63,300
223 Structures	97,608	238,000	238,000	345,360	250,000	250,000
226 Professional Services	376	20,000	20,000	100,000	100,000	100,000
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals		100,000	100,000	200,000	200,000	200,000
317 Subscriptions				224,550	224,550	224,550
Total Non Statutory Recurrent Expenditure	379,296	1,214,782	1,214,782	1,739,571	1,496,687	1,491,450
751 Property & Plant		7,000	7,500	6,000		
752 Machinery & Equipment		12,500	25,000	246,000		
756 Vehicles		100,000				
785 Assets Under Construction				1,500,000		
Total Non Statutory Capital Expenditure		119,500	32,500	1,752,000		
101 Statutory Personal Emoluments	566,890	991,622	991,622	908,390	993,467	996,268
Total Statutory Expenditure	566,890	991,622	991,622	908,390	993,467	996,268
Total Subprogram 0173 :	946,186	2,325,904	2,238,904	4,399,961	2,490,154	2,487,718

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications		623	623	623	1,400	1,400
210 Supplies & Materials		10,250	10,250	10,250	22,250	22,250
211 Maintenance of Property	-34	16,500	16,500	16,500	22,000	22,000
212 Operating Expenses	12,300	17,500	17,500	17,500	32,500	32,500
226 Professional Services	6,600	26,000	26,000	26,000	15,000	15,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations	47,000	52,000	52,000	52,000	52,000	52,000
Total Non Statutory Recurrent Expenditure	65,866	123,873	123,873	123,873	146,150	146,150
Total Subprogram 0174 :	65,866	123,873	123,873	123,873	146,150	146,150

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	46	MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0385	MARKETS
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0385 Markets						
102 Other Personal Emoluments	62,878	43,605	43,605	43,550	132,880	132,880
103 Employers Contributions	92,661	259,147	259,147	295,147	313,577	313,577
206 Travel	5,224	25,000	25,000	25,000	25,000	25,000
207 Utilities	1,261,646	1,265,000	1,265,000	870,000	965,000	860,000
208 Rental of Property		55,000	55,000	55,000	55,000	55,000
209 Library Books & Publications		800	800	1,000	800	800
210 Supplies & Materials	129,652	175,000	175,000	165,000	183,000	196,500
211 Maintenance of Property	624,382	1,007,000	1,007,000	572,500	798,500	829,900
212 Operating Expenses	117,352	56,000	56,000	50,500	61,000	70,000
226 Professional Services	5,793					
Total Non Statutory Recurrent Expenditure	2,299,588	2,886,552	2,886,552	2,077,697	2,534,757	2,483,657
751 Property & Plant			96,545			
752 Machinery & Equipment		34,000	84,750	326,000		
753 Furniture and Fittings		9,000		19,000		
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure		43,000	181,295	445,000		
101 Statutory Personal Emoluments	805,646	2,351,135	2,351,135	2,245,297	2,699,610	2,699,610
Total Statutory Expenditure	805,646	2,351,135	2,351,135	2,245,297	2,699,610	2,699,610
Total Subprogram 0385 :	3,105,234	5,280,687	5,418,982	4,767,994	5,234,367	5,183,267

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
210 Supplies & Materials	1,079	500	500	500	500	500
211 Maintenance of Property		1,000	1,000	1,000	1,000	1,000
212 Operating Expenses	48,543	116,810	116,810	116,810	119,310	119,310
226 Professional Services		125,000	125,000	100,000	100,000	100,000
317 Subscriptions	89,689	104,700	104,700	104,700	104,700	104,700
Total Non Statutory Recurrent Expenditure	139,311	348,010	348,010	323,010	325,510	325,510
Total Subprogram 0342 :	139,311	348,010	348,010	323,010	325,510	325,510

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	99,790	178,654	178,654	115,143	187,079	187,079
103 Employers Contributions	63,600	122,926	122,926	109,380	120,967	132,000
206 Travel	311	3,000	3,000	3,000	3,000	3,000
207 Utilities	41,040	64,573	64,573	64,573	64,573	55,573
208 Rental of Property	25,850	86,100	86,100	56,100	86,100	74,100
209 Library Books & Publications	1,809	7,380	7,380	7,380	7,380	7,380
210 Supplies & Materials	22,955	56,100	56,100	56,100	51,100	51,100
211 Maintenance of Property	113,304	422,001	422,001	352,501	618,162	525,909
212 Operating Expenses	27,692	199,500	199,500	146,000	199,500	172,600
226 Professional Services	12,194	300,000	150,000	200,000	300,000	200,000
317 Subscriptions	10,125	10,125	10,125	10,125	10,125	
Total Non Statutory Recurrent Expenditure	418,671	1,450,359	1,300,359	1,120,302	1,647,986	1,408,741
751 Property & Plant				100,000		
752 Machinery & Equipment		32,200	163,848	108,520		
753 Furniture and Fittings		20,000		20,000		
756 Vehicles				105,000		
Total Non Statutory Capital Expenditure		52,200	163,848	333,520		
101 Statutory Personal Emoluments	671,399	1,180,647	1,180,647	853,804	1,214,107	1,215,600
Total Statutory Expenditure	671,399	1,180,647	1,180,647	853,804	1,214,107	1,215,600
Total Subprogram 0387 :	1,090,070	2,683,206	2,644,854	2,307,626	2,862,093	2,624,341

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	319,066	569,247	569,247	457,884	457,884	457,884
103 Employers Contributions	28,008	51,763	51,763	41,598	41,598	41,598
206 Travel	815	2,000	2,000	2,000	2,000	2,000
207 Utilities	1,202	2,500	2,500			
210 Supplies & Materials	9,142	14,500	14,500	13,000	13,000	13,000
211 Maintenance of Property	1,343	38,000	38,000	5,000	5,000	5,000
212 Operating Expenses	7,438	40,000	40,000	40,500	68,500	68,500
226 Professional Services	1,304,290	6,660,379	5,588,279	2,852,562		
Total Non Statutory Recurrent Expenditure	1,671,305	7,378,389	6,306,289	3,412,544	587,982	587,982
750 Land Acquisition				500,000		
Total Non Statutory Capital Expenditure				500,000		
Total Subprogram 0402 :	1,671,305	7,378,389	6,306,289	3,912,544	587,982	587,982

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0388: MARKETS

- 785 – Provides for professional fees and civil works for upgrade and construction at the Bridgetown, Weston and Oistins Fish Markets.

Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy services
- 230 – Provides for contingencies.
- 315 – Provides for Grants to NGO's.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.
- 756 – Provides for the purchase of truck.

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

- 226 – Provides for a fisheries management plan.
- 314 – Provides incentives for boat maintenance, safety equipment, and for upgrading of safety and fish handling equipment.
- 317 – Provides for the subscription to Caribbean Regional Fisheries Mechanism.
- 751 – Provides for the installation of an AC Unit.
- 752 – Provides for the purchase of a tractor and a Double Ridge PVC Inflatable Boat.
- 785 – Provides for the civil works related to the construction of a Slipaway and remedial work on several jetties.

EXPLANATORY NOTES

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: MARKETING FACILITIES

- 752 – Provides for the purchase of pressure washers, electric scrubbers, electric scales, and a replacement ice machine at Oistins Fish Market.
 - 753 – Provides for the purchase of work stations.
 - 756 – Provides for the purchase of Double Cab truck.
-

Program 336: Development of Shipping Services Development

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

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

EXPLANATORY NOTES

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.
- 751 – Provides for the purchase of (1) retrofitted container.
- 752 – Provides for the purchase of (1) tide guage monitoring system and office equipment.
- 756 – Provides for the purchase of (1) electric vehicle.

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 TRANSPORT, WORKS AND
WATER RESOURCES**

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide sound planning/policy advice and technical services in the areas of transport, works and electrical services.
- To provide a supply driven integrated transport network infrastructure.
- To maintain and rehabilitate highways, tenantry and residential roads and other public accesses.
- To develop and maintain all government buildings, bridges, jetties and wharfs and similar structures and other public assets.
- To development, maintain and regulate road transport and ancillary facilities conducted through the Barbados Licensing Authority, the Transport Authority and private operators and the provision of ancillary services.
- To provide effective flood alleviation and mitigation solutions across Barbados.
- Improving the efficiency in production and consumption of water within the various sub-sectors.

BARBADOS ESTIMATES 2020 - 2021**PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Transport, Works and Water Resources

**SEVENTY-TWO MILLION, FIVE HUNDRED AND EIGHTY-FIVE THOUSAND,
SEVEN HUNDRED AND TWENTY-ONE DOLLARS**

(\$72,585,721.00)

Mission Statement

The objective of the Ministry of Transport, Works and Water Resources is to achieve efficiency and effectiveness whilst safeguarding the public interest in the goals to provide efficient road networks, the proper maintenance of vehicles, certain electrical services and public transportation as well as matters relating to water resources.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				6,970,369	7,425,670	7,433,713
365 HIVAIDS PREVENTION & CONTROL PROJECT				50,000	112,000	112,000
510 ROAD NETWORKS SERVICES				39,989,850	67,956,191	35,597,391
511 DRAINAGE SERVICES				5,812,183	2,580,709	2,580,709
512 SCOTLAND DISTRICT SPECIAL WORKS				3,258,005	2,168,808	2,168,808
513 GOVERNMENT BUILDING SERVICES					36,000	36,000
514 GOVERNMENT VEHICLE SERVICES				5,630,957	6,128,216	6,219,866
515 ELECTRICAL ENGINEERING SERVICES				2,803,853	3,063,250	3,143,910
516 PUBLIC TRANSPORTATION SERVICES				13,815,242	15,832,422	15,851,898
517 TRANSPORT				21,500,000	24,853,338	21,053,338
518 BARBADOS WATER AUTHORITY				248,100		
Total Head 81 :				100,078,559	130,156,604	94,197,633

	RECURRENT					
81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	393,524	57,695	30,532	481,751	691,385	
7085 General Management & Coordination Services	4,031,298	147,527	386,698	4,565,523	1,100,710	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					82,000	
0511 Highway Construction & Maintenance Services	14,011,374	1,308,865	1,579,906	16,900,145	8,180,038	
0513 Residential Road Construction & Maintenance Services					4,500	
0514 Bridge Construction & Maintenance Services					25,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					751,724	
0552 Warrens Traffic Safety Improvement Project						
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding	1,945,783	167,910	224,435	2,338,128	1,351,605	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	546,833	25,770	60,402	633,005	25,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					36,000	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	1,815,687	41,116	237,904	2,094,707	3,466,250	
0520 Purchase of General Purpose Equipment					70,000	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,420,573	11,162	150,293	1,582,028	710,375	
0522 Purchase of Air-Conditioning System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	2,353,293	35,418	274,932	2,663,643	787,200	
0524 Provision of Traffic & Street Lighting					3,000,000	
0526 Parking System Car Parks	324,833	3,000	36,230	364,063		

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										6,970,369
				1,173,136	90,000				90,000	1,263,136
				5,666,233	41,000				41,000	5,707,233
										39,989,850
				82,000	716,643				716,643	798,643
				25,080,183	6,106,000				6,106,000	31,186,183
				4,500	1,100,000				1,100,000	1,104,500
				25,000	1,350,000				1,350,000	1,375,000
				751,724	2,773,800				2,773,800	3,525,524
					2,000,000				2,000,000	2,000,000
										5,812,183
				3,689,733	2,122,450				2,122,450	5,812,183
										3,258,005
				658,005	2,600,000				2,600,000	3,258,005
										36,000
				36,000						36,000
										5,630,957
				5,560,957						5,560,957
				70,000						70,000
										2,803,853
				2,292,403	311,450				311,450	2,603,853
					200,000				200,000	200,000
										11,569,906
				3,450,843	4,755,000				4,755,000	8,205,843
				3,000,000						3,000,000
				364,063						364,063

	RECURRENT					
81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
517 TRANSPORT						
0527 Transport Board Subsidy						18,000,000
0528 Transport Board						
0546 Improvement to Public Transport						2,381,250
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority					248,100	
TOTAL	26,843,198	1,798,463	2,981,332	31,622,993	20,529,887	20,381,250

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	7085	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments				147,527	121,548	121,286
103 Employers Contributions				386,698	406,765	407,988
206 Travel				34,325	40,325	40,325
207 Utilities				728,840	1,072,000	1,072,000
209 Library Books & Publications				5,275	10,275	10,275
210 Supplies & Materials				111,040	96,300	96,300
211 Maintenance of Property				84,325	97,825	97,825
212 Operating Expenses				136,905	146,005	146,005
Total Non Statutory Recurrent Expenditure				1,634,935	1,991,043	1,992,004
752 Machinery & Equipment				16,000	15,000	15,000
755 Computer Software				25,000		
Total Non Statutory Capital Expenditure				41,000	15,000	15,000
101 Statutory Personal Emoluments				4,031,298	4,053,425	4,067,507
Total Statutory Expenditure				4,031,298	4,053,425	4,067,507
Total Subprogram 7085 :				5,707,233	6,059,468	6,074,511

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regards to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments				57,695	60,421	60,421
103 Employers Contributions				30,532	30,532	30,532
206 Travel				5,000	5,000	5,000
207 Utilities				10,000	55,600	55,600
208 Rental of Property				50,000	260,000	260,000
209 Library Books & Publications				3,700	2,700	2,700
210 Supplies & Materials				46,885	59,825	57,825
211 Maintenance of Property				226,500	257,000	257,000
212 Operating Expenses				249,300	163,600	178,600
226 Professional Services				100,000		
Total Non Statutory Recurrent Expenditure				779,612	894,678	907,678
752 Machinery & Equipment				30,000	70,000	50,000
753 Furniture and Fittings				50,000		
755 Computer Software				10,000	8,000	8,000
Total Non Statutory Capital Expenditure				90,000	78,000	58,000
101 Statutory Personal Emoluments				393,524	393,524	393,524
Total Statutory Expenditure				393,524	393,524	393,524
Total Subprogram 0510 :				1,263,136	1,366,202	1,359,202

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the information, education and communication program aimed at raising the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8309 HIV/AIDS Prevention						
212 Operating Expenses				50,000	112,000	112,000
Total Non Statutory Recurrent Expenditure				50,000	112,000	112,000
Total Subprogram 8309 :				50,000	112,000	112,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0495	TENANTRY ROADS
SUBPROGRAMME STATEMENT:		Provides for the construction and maintenance of tenantry roads.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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		
Total Non Statutory Recurrent Expenditure				82,000	32,000	32,000
785 Assets Under Construction				716,643	1,382,520	1,382,520
Total Non Statutory Capital Expenditure				716,643	1,382,520	1,382,520
Total Subprogram 0495 :				798,643	1,414,520	1,414,520

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0511	HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the upgrading and improving of existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments				1,308,865	1,308,865	1,308,865
103 Employers Contributions				1,579,906	1,702,414	1,702,014
206 Travel				600,000	600,000	600,000
207 Utilities				509,850	509,850	509,850
208 Rental of Property				200,000	900,000	900,000
210 Supplies & Materials				40,738	122,400	122,400
211 Maintenance of Property				5,724,450	8,850,875	8,850,875
212 Operating Expenses				530,000	490,000	490,000
226 Professional Services				500,000	400,000	400,000
230 Contingencies				75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure				11,068,809	14,959,404	14,959,004
751 Property & Plant				33,000		
752 Machinery & Equipment				73,000		
785 Assets Under Construction				6,000,000	2,800,000	2,800,000
Total Non Statutory Capital Expenditure				6,106,000	2,800,000	2,800,000
101 Statutory Personal Emoluments				14,011,374	14,011,374	14,011,374
Total Statutory Expenditure				14,011,374	14,011,374	14,011,374
Total Subprogram 0511 :				31,186,183	31,770,778	31,770,378

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0513	RESIDENTIAL ROAD CONSTRUCTION & MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for road repairs and improvements in residential areas.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
210 Supplies & Materials				4,500	4,725	4,725
Total Non Statutory Recurrent Expenditure				4,500	4,725	4,725
785 Assets Under Construction				1,100,000	1,292,168	1,292,168
Total Non Statutory Capital Expenditure				1,100,000	1,292,168	1,292,168
Total Subprogram 0513 :				1,104,500	1,296,893	1,296,893

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0514	BRIDGE CONSTRUCTION & MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the repair and strengthening of bridges and culverts throughout the Island.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property				20,000	40,000	40,000
210 Supplies & Materials				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				25,000	45,000	45,000
785 Assets Under Construction				1,350,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure				1,350,000	1,000,000	1,000,000
Total Subprogram 0514 :				1,375,000	1,045,000	1,045,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0530	IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY
SUBPROGRAMME STATEMENT:		Provides for the improvement of the road infrastructure to enhance the tourism competitiveness, reduce congestion and improve safety on the roads.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project						
208 Rental of Property				15,000	15,000	5,000
210 Supplies & Materials				19,624	16,000	11,000
211 Maintenance of Property				46,100	36,100	27,100
212 Operating Expenses				125,000	125,000	12,500
226 Professional Services				546,000	4,029,000	15,000
Total Non Statutory Recurrent Expenditure				751,724	4,221,100	70,600
752 Machinery & Equipment				7,800	3,900	
756 Vehicles				120,000		
785 Assets Under Construction				2,646,000	23,204,000	
Total Non Statutory Capital Expenditure				2,773,800	23,207,900	
Total Subprogram 0530 :				3,525,524	27,429,000	70,600

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0552	WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT
SUBPROGRAMME STATEMENT:		Provides for highway construction and road traffic improvement in the Warrens, St. Michael area.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0552 Warrens Traffic Safety Improvement Project						
785 Assets Under Construction				2,000,000	5,000,000	
Total Non Statutory Capital Expenditure				2,000,000	5,000,000	
Total Subprogram 0552 :				2,000,000	5,000,000	

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments				167,910	167,910	167,910
103 Employers Contributions				224,435	223,576	223,576
206 Travel				70,000	104,000	104,000
207 Utilities				1,440	1,440	1,440
208 Rental of Property				20,000	18,000	18,000
209 Library Books & Publications				500		
210 Supplies & Materials				29,300		
211 Maintenance of Property				1,000,000	118,000	118,000
212 Operating Expenses				60,500	2,000	2,000
223 Structures				159,865		
226 Professional Services				10,000		
Total Non Statutory Recurrent Expenditure				1,743,950	634,926	634,926
752 Machinery & Equipment				592,210		
755 Computer Software				20,000		
785 Assets Under Construction				1,510,240		
Total Non Statutory Capital Expenditure				2,122,450		
101 Statutory Personal Emoluments				1,945,783	1,945,783	1,945,783
Total Statutory Expenditure				1,945,783	1,945,783	1,945,783
Total Subprogram 0515 :				5,812,183	2,580,709	2,580,709

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	512	Scotland District Special Works
PROGRAMME STATEMENT:		Provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District.
SUBPROGRAMME:	0516	SCOTLAND DISTRICT SPECIAL WORKS
SUBPROGRAMME STATEMENT:		Provides for the general maintenance and improvements related to the Scotland District.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments				25,770	25,770	25,770
103 Employers Contributions				60,402	66,402	66,402
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				111,172	117,172	117,172
785 Assets Under Construction				2,600,000	1,400,000	1,400,000
Total Non Statutory Capital Expenditure				2,600,000	1,400,000	1,400,000
101 Statutory Personal Emoluments				546,833	651,636	651,636
Total Statutory Expenditure				546,833	651,636	651,636
Total Subprogram 0516 :				3,258,005	2,168,808	2,168,808

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0519	VEHICLE AND EQUIPMENT WORKSHOP
SUBPROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, and provides for the maintenance of vehicles for other Government departments and Statutory Boards.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments				41,116	11,117	11,117
103 Employers Contributions				237,904	218,371	218,371
206 Travel				45,000	30,000	30,000
210 Supplies & Materials				37,750	52,050	43,700
211 Maintenance of Property				3,283,500	3,755,000	3,855,000
212 Operating Expenses				100,000	125,000	125,000
226 Professional Services					20,000	20,000
Total Non Statutory Recurrent Expenditure				3,745,270	4,211,538	4,303,188
101 Statutory Personal Emoluments				1,815,687	1,846,678	1,846,678
Total Statutory Expenditure				1,815,687	1,846,678	1,846,678
Total Subprogram 0519 :				5,560,957	6,058,216	6,149,866

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0520	PURCHASE OF GENERAL PURPOSE EQUIPMENT
SUBPROGRAMME STATEMENT:		Provides for the procurement of vehicles, plant and equipment necessary to execute the Ministry's road program.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property				50,000	50,000	50,000
212 Operating Expenses				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				70,000	70,000	70,000
Total Subprogram 0520 :				70,000	70,000	70,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments				11,162	12,161	12,161
103 Employers Contributions				150,293	163,697	173,886
206 Travel				135,000	165,000	165,000
207 Utilities				152,000	187,000	187,000
208 Rental of Property				5,000	5,500	6,050
209 Library Books & Publications				1,775	1,775	1,775
210 Supplies & Materials				39,900	45,900	45,900
211 Maintenance of Property				314,700	338,676	373,770
212 Operating Expenses				27,000	37,000	37,000
226 Professional Services				35,000	37,800	40,824
Total Non Statutory Recurrent Expenditure				871,830	994,509	1,043,366
752 Machinery & Equipment				311,450	358,168	479,971
756 Vehicles					90,000	
Total Non Statutory Capital Expenditure				311,450	448,168	479,971
101 Statutory Personal Emoluments				1,420,573	1,420,573	1,420,573
Total Statutory Expenditure				1,420,573	1,420,573	1,420,573
Total Subprogram 0521 :				2,603,853	2,863,250	2,943,910

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0522	PURCHASE OF AIR-CONDITIONING SYSTEM
SUBPROGRAMME STATEMENT:		Provides for the purchase and installation of air-conditioning units/systems in Government Ministries and departments.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0523	LICENSING, INSPECTION OF VEHICLES
SUBPROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments				35,418	36,357	36,357
103 Employers Contributions				274,932	299,756	301,077
206 Travel				101,000	145,000	145,000
207 Utilities				95,000	95,000	95,000
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				276,000	336,000	351,000
211 Maintenance of Property				200,200	250,200	250,200
212 Operating Expenses				95,000	80,000	80,000
Total Non Statutory Recurrent Expenditure				1,097,550	1,262,313	1,278,634
752 Machinery & Equipment				3,055,000	1,520,000	1,520,000
755 Computer Software				1,700,000	1,700,000	1,700,000
Total Non Statutory Capital Expenditure				4,755,000	3,220,000	3,220,000
101 Statutory Personal Emoluments				2,353,293	2,396,293	2,403,448
Total Statutory Expenditure				2,353,293	2,396,293	2,403,448
Total Subprogram 0523 :				8,205,843	6,878,606	6,902,082

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0524	PROVISION OF TRAFFIC AND STREET LIGHTING
SUBPROGRAMME STATEMENT:		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities				3,000,000	6,155,070	6,155,070
Total Non Statutory Recurrent Expenditure				3,000,000	6,155,070	6,155,070
Total Subprogram 0524 :				3,000,000	6,155,070	6,155,070

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0525	IMPROVEMENT TO TRAFFIC MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments				22,000	22,000	22,000
103 Employers Contributions				73,395	83,383	83,383
206 Travel					4,000	4,000
207 Utilities				66,580	166,580	166,580
208 Rental of Property				1,000	10,000	10,000
209 Library Books & Publications				10,000	11,500	11,500
210 Supplies & Materials				13,400	7,300	7,300
211 Maintenance of Property				630,821	465,000	451,000
212 Operating Expenses				337,500	272,500	302,500
226 Professional Services				40,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				1,194,696	1,092,263	1,108,263
752 Machinery & Equipment				401,000	58,000	38,000
785 Assets Under Construction					540,000	540,000
Total Non Statutory Capital Expenditure				401,000	598,000	578,000
101 Statutory Personal Emoluments				649,640	737,029	737,029
Total Statutory Expenditure				649,640	737,029	737,029
Total Subprogram 0525 :				2,245,336	2,427,292	2,423,292

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0526	PARKING SYSTEMS CAR PARKS
SUBPROGRAMME STATEMENT:		Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments				3,000	5,000	5,000
103 Employers Contributions				36,230	38,037	38,037
Total Non Statutory Recurrent Expenditure				39,230	43,037	43,037
101 Statutory Personal Emoluments				324,833	328,417	328,417
Total Statutory Expenditure				324,833	328,417	328,417
Total Subprogram 0526 :				364,063	371,454	371,454

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures geared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0527	TRANSPORT BOARD (SUBSIDY)
SUBPROGRAMME STATEMENT:		Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operational cost.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
316 Grants to Public Institutions				18,000,000	19,458,396	15,458,396
Total Non Statutory Recurrent Expenditure				18,000,000	19,458,396	15,458,396
Total Subprogram 0527 :				18,000,000	19,458,396	15,458,396

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0528	TRANSPORT BOARD
SUBPROGRAMME STATEMENT:		Provides for the capital works of the Transport Board at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions				500,000	200,000	400,000
Total Non Statutory Capital Expenditure				500,000	200,000	400,000
Total Subprogram 0528 :				500,000	200,000	400,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0546	IMPROVEMENT TO PUBLIC TRANSPORT
SUBPROGRAMME STATEMENT:		Provides for expenditure in connection with improvement to public transport.

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions				2,381,250	4,576,192	4,576,192
Total Non Statutory Recurrent Expenditure				2,381,250	4,576,192	4,576,192
416 Grants to Public Institutions				618,750	618,750	618,750
Total Non Statutory Capital Expenditure				618,750	618,750	618,750
Total Subprogram 0546 :				3,000,000	5,194,942	5,194,942

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	81	MINISTRY OF TRANSPORT, WORKS 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 TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
212 Operating Expenses				48,100		
226 Professional Services				200,000		
Total Non Statutory Recurrent Expenditure				248,100		
Total Subprogram 0542 :				248,100		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

755 — Provides for the purchase of software.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

212 — Provides for the payment of fees to consultants.

752 — Provides for the purchase of land surveying equipment and workstations.

753 — Provides for purchase of furniture.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8309: HIV/AIDS PREVENTION

212 — Provides for the information, education and communication with respect to health and wellness.

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

223 — Provides for the construction of the following roads:
Drax Hall Tenantry, Train Road off Marchfield, St. Philip, Long Bay Village Road, St. Philip and Sherbourne Road, St. John.

EXPLANATORY NOTES

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

- 226 — Provides for consultancies - Horse Hill Study.
- 751 — Provides for the purchase of plant and equipment.
- 752 — Provides for the purchase of workshop and construction equipment.
- 785 — Provides for the building of highways and major roads.

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

- 785 — Provides for the building of roads in residential areas.
-

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

- 785 — Provides for upgrades to Pie Corner Bridge, St. Lucy, Baird's Village, Dodds Bridge and Hayman's Bridge, St. Peter.

Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY

- 226 — Provides for consultancy services.
- 752 — Provides for the purchase of workstations.
- 756 — Provides for the purchase of vehicles.
- 785 — Provides for professional services for capital works.

Subprogram 0552: WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT

- 785 — Provides for the improvement to roads in the Warrens Area.

EXPLANATORY NOTES

Program 511: Drainage Services

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

- | | | |
|-----|---|---|
| 223 | — | Provides for drainage improvements. |
| 226 | — | Provides for consultancies for update of storm water system and commissioning of jetter truck. |
| 752 | — | Provides for the purchase of computers and road works machinery. |
| 755 | — | Provides for the purchase of software. |
| 758 | — | Provides for the drain construction at Murphy's pasture, flood mitigation culvert and watercourse clearing. |
-

Program 512: Scotland District Special Works

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

- | | | |
|-----|---|---|
| 785 | — | Provides for the improvement to roads in the Scotland District. |
|-----|---|---|

Program 513: Government Building Services

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

- | | | |
|-----|---|---|
| 211 | — | Provides for the maintenance of Government House. |
|-----|---|---|

EXPLANATORY NOTES

Subprogram 0517: GENERAL MAINTENANCE

211 – Provides for the maintenance of Government buildings.

226 – Provides for Consultancies

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

226 – Provides for Consultancies

751 – Provides for construction buildings at Fairy Valley, Christ Church and old BWA site.

Program 514: Government Vehicles Services

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

226 – Provides for Consultancies

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

Program 515: Electrical Engineering Services

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services.

752 – Provides for the purchase of Workshop, Electrical Equipment and Computer hardware.

EXPLANATORY NOTES

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

Program 516: Public Transportation Services

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

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

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

Subprogram 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

207 – Provides for the payment of electricity expenses

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of consultancy fees.

752 – Provides for the purchase of survey, photographic equipment and road works machinery.

Program 517: Transport

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

EXPLANATORY NOTES

Subprogram 0528: TRANSPORT BOARD

416 – Provides for the purchase of machinery and equipment

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides for grant to the Barbados Transport Authority.

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

226 – Provides for expertise to enhance our ability to address matters related to water.

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**MINISTRY OF ENVIRONMENT AND
NATIONAL BEAUTIFICATION**

MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support the National Policy Process aimed at ensuring environmental stability principles are at the centre of macroeconomic growth strategies. While systematically reducing Barbados' greenhouse gas emissions and enhancing national resilience to climate change. The ministry will provide a comprehensive framework for the implementation of policies, programmes and projects to assist Barbados in executing climate change mitigation measures and adapting to its projected impacts.
- The ministry will complete a Water Resource Management and Flood Resilience Climate Change Adaptation Programme. This includes a framework for the improved management and control, water quality analysis, storm water harvesting, the increased awareness and public education on environmental matters.
- To phase-out the importation and use of Ozone Depleting Substances in compliance with national obligations and targets established under the Montreal Protocol to the Vienna Convention on the Protection of the Ozone Layer. Also the establishment of regulatory frameworks for (a) The key stakeholders in the refrigeration and air-conditioning sector; and (b) Compliance obligations under the Kigali Amendment to the Montreal Protocol for consumption phase-down for hydrofluorocarbon (HFC) refrigerants.
- To undertake the effective management of the biodiversity and land resources of Barbados, particularly in degraded areas and to contribute to their conservation, effective management, and increased awareness of the importance of local biodiversity and land resources, and their contribution to local development.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

**THIRTY-NINE MILLION, ONE HUNDRED AND THIRTEEN THOUSAND, SEVEN
HUNDRED AND FIFTY-SIX DOLLARS**

(\$39,113,756.00)

Mission Statement

The mission of the Ministry of the Environment and National Beautification 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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	12,481,423	854,784	915,638	1,759,949	18,345,290	21,948,023
511 DRAINAGE SERVICES		7,450,000	6,946,000			
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	20,372,871	28,166,669	30,177,316	37,855,485	32,470,604	37,108,787
651 PRIMARY ENVIRONMENTAL CARE SERVICES	2,093,799	3,628,515	3,695,515	3,483,761	3,467,826	3,481,648
Total Head 82 :	34,948,092	40,099,968	41,734,469	43,099,195	54,283,720	62,538,458

	RECURRENT					
82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit		596,917	58,314	655,231	255,718	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0386 National Conservation Commission					4,867,000	23,000,000
0399 Botanical Gardens		42,586	5,882	48,468	767,650	
0409 Policy Research, Planning & Information Unit	474,444	156,976	63,117	694,537	574,725	
0420 We Gathering					1,169,916	
0555 Natural Heritage Department	421,111	39,493	38,583	499,187	354,181	
7095 General Management & Coordination Services	1,205,530	187,824	122,744	1,516,098	518,243	75,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	1,884,354	67,996	207,704	2,160,054	1,239,207	
TOTAL	3,985,439	1,091,792	496,344	5,573,575	9,746,640	23,075,000

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BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0372 Sanitation Service Authority						
416 Grants to Public Institutions	12,044,487					
Total Non Statutory Capital Expenditure	12,044,487					
Total Subprogram 0372 :	12,044,487					

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0374	PROJECT MANAGEMENT COORDINATION UNIT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	362,323	533,919	592,337	596,917	630,176	631,734
103 Employers Contributions	27,811	52,047	54,483	58,314	58,937	59,112
206 Travel	2,538	5,200	10,000	15,000	15,000	15,000
207 Utilities	5,468	10,688	10,688	10,688	10,688	10,688
208 Rental of Property	7,403	20,200	20,200	17,000	17,000	17,000
209 Library Books & Publications		2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	19,489	21,880	21,880	17,780	23,239	24,239
211 Maintenance of Property	2,495	25,600	25,600	25,600	25,600	25,600
212 Operating Expenses	9,408	83,100	78,300	117,500	162,500	162,500
226 Professional Services		100,000	100,000	50,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	436,935	854,784	915,638	910,949	1,045,290	1,048,023
785 Assets Under Construction				849,000	17,300,000	20,900,000
Total Non Statutory Capital Expenditure				849,000	17,300,000	20,900,000
Total Subprogram 0374 :	436,935	854,784	915,638	1,759,949	18,345,290	21,948,023

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME: 511 Drainage Services
PROGRAMME STATEMENT: To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME: 0507 STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT: This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
785 Assets Under Construction		7,450,000	6,946,000			
Total Non Statutory Capital Expenditure		7,450,000	6,946,000			
Total Subprogram 0507 :		7,450,000	6,946,000			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy administration and supervision of Operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	99,220	202,964	144,546	187,824	46,080	46,080
103 Employers Contributions	74,461	142,402	139,966	122,744	123,729	124,183
206 Travel	845	12,000	12,000	7,000	8,000	8,000
207 Utilities	39,815	68,940	68,940	73,815	73,865	73,965
208 Rental of Property	25,266	45,628	45,628	45,628	45,628	45,628
209 Library Books & Publications		8,000	8,000	5,000	5,000	5,000
210 Supplies & Materials	22,589	64,750	64,750	69,250	64,750	63,750
211 Maintenance of Property	13,655	73,730	73,730	75,730	75,730	75,730
212 Operating Expenses	56,363	361,820	361,820	161,820	161,620	261,620
226 Professional Services	7,106	30,000	30,000	80,000	30,000	30,000
317 Subscriptions	75,000	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	414,319	1,085,234	1,024,380	903,811	709,402	808,956
752 Machinery & Equipment				5,980	4,500	4,500
Total Non Statutory Capital Expenditure				5,980	4,500	4,500
101 Statutory Personal Emoluments	862,880	1,175,860	1,175,860	1,205,530	1,239,680	1,243,859
Total Statutory Expenditure	862,880	1,175,860	1,175,860	1,205,530	1,239,680	1,243,859
Total Subprogram 7095 :	1,277,200	2,261,094	2,200,240	2,115,321	1,953,582	2,057,315

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
212 Operating Expenses				4,867,000		
316 Grants to Public Institutions	17,052,022	22,343,917	22,343,917	23,000,000	25,000,000	29,525,660
Total Non Statutory Recurrent Expenditure	17,052,022	22,343,917	22,343,917	27,867,000	25,000,000	29,525,660
416 Grants to Public Institutions	650,000	443,000	943,000	500,000	1,000,000	1,180,000
Total Non Statutory Capital Expenditure	650,000	443,000	943,000	500,000	1,000,000	1,180,000
Total Subprogram 0386 :	17,702,022	22,786,917	23,286,917	28,367,000	26,000,000	30,705,660

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	25,518	46,135	46,135	42,586	46,135	46,135
103 Employers Contributions	2,934	5,421	5,421	5,882	5,882	5,882
207 Utilities	12,341	27,000	27,000	22,250	22,250	22,250
208 Rental of Property	6,326	70,000	25,000	19,000	19,000	19,000
209 Library Books & Publications		750	750	500	500	500
210 Supplies & Materials	25,256	64,450	64,450	64,450	64,450	64,450
211 Maintenance of Property	220,027	373,500	918,500	440,900	531,700	531,700
212 Operating Expenses	1,972	30,550	30,550	30,550	30,550	30,550
226 Professional Services	248,250	390,000	390,000	190,000	390,000	390,000
Total Non Statutory Recurrent Expenditure	542,624	1,007,806	1,507,806	816,118	1,110,467	1,110,467
751 Property & Plant		8,000	5,000			
752 Machinery & Equipment					150,000	
756 Vehicles				90,000		
785 Assets Under Construction				2,910,000	1,300,000	1,300,000
Total Non Statutory Capital Expenditure		8,000	5,000	3,000,000	1,450,000	1,300,000
Total Subprogram 0399 :	542,624	1,015,806	1,512,806	3,816,118	2,560,467	2,410,467

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	73,586	150,693	150,693	156,976	5,358	5,358
103 Employers Contributions	20,557	63,117	63,117	63,117	41,245	41,419
206 Travel	5,237	10,000	10,000	12,000	10,000	10,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	11,913	23,225	23,225	30,425	23,500	23,500
211 Maintenance of Property		7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	67,480	247,000	247,000	423,800	344,900	289,900
226 Professional Services	5,000	115,000	115,000	100,000	110,000	110,000
626 Reimbursable Allowances	4,745					
Total Non Statutory Recurrent Expenditure	188,517	617,535	617,535	794,818	543,503	488,677
752 Machinery & Equipment			6,500	5,000	5,000	5,000
753 Furniture and Fittings			3,500			
Total Non Statutory Capital Expenditure			10,000	5,000	5,000	5,000
101 Statutory Personal Emoluments	231,347	618,576	618,576	474,444	498,378	501,494
Total Statutory Expenditure	231,347	618,576	618,576	474,444	498,378	501,494
Total Subprogram 0409 :	419,864	1,236,111	1,246,111	1,274,262	1,046,881	995,171

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIR
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0420	We Gathering Vision 2020
SUBPROGRAMME STATEMENT:		This Subprogram provides for the the coordination of the National Tree Planting Project which aims to begin the planting of one million trees across Barbados and the management and monitoring in respect to the execution of the tree planting project.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0420 We Gathering						
207 Utilities				30,000		
208 Rental of Property				15,000		
210 Supplies & Materials			761,500	355,000		
211 Maintenance of Property				20,000		
212 Operating Expenses			122,000	300,000		
226 Professional Services			160,000	449,916		
Total Non Statutory Recurrent Expenditure			1,043,500	1,169,916		
751 Property & Plant				150,000		
752 Machinery & Equipment				50,000		
753 Furniture and Fittings				16,500		
Total Non Statutory Capital Expenditure				216,500		
Total Subprogram 0420 :			1,043,500	1,386,416		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0555	NATURAL HERITAGE DEPARTMENT
SUBPROGRAMME STATEMENT:		To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	13,408	39,493	39,493	39,493	39,245	39,245
103 Employers Contributions	19,410	37,800	37,800	38,583	38,836	38,836
206 Travel	4,148	8,000	8,000	8,000	8,000	8,000
207 Utilities	56,760	89,278	89,278	77,978	79,978	79,978
208 Rental of Property		7,000	7,000	5,000	5,000	5,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	19,460	31,270	31,270	29,900	27,200	27,200
211 Maintenance of Property	67,720	105,189	105,189	117,703	124,703	124,703
212 Operating Expenses	15,356	90,500	90,500	90,000	135,000	165,500
226 Professional Services		30,000	30,000	25,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	196,262	439,130	439,130	432,257	488,562	519,062
751 Property & Plant		6,500	3,801	17,000		
752 Machinery & Equipment			23,700	11,500		
753 Furniture and Fittings				14,500		
Total Non Statutory Capital Expenditure		6,500	27,501	43,000		
101 Statutory Personal Emoluments	234,899	421,111	421,111	421,111	421,112	421,112
Total Statutory Expenditure	234,899	421,111	421,111	421,111	421,112	421,112
Total Subprogram 0555 :	431,161	866,741	887,742	896,368	909,674	940,174

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	82	MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	28,530	71,114	71,114	67,996	68,001	68,001
103 Employers Contributions	125,592	222,423	222,423	207,704	209,129	209,445
206 Travel	32,703	50,000	50,000	50,000	51,000	52,000
207 Utilities	76,663	149,874	149,874	143,677	143,677	143,677
208 Rental of Property		1,052	1,052	1,773	1,773	1,773
209 Library Books & Publications	253	1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	13,949	44,000	44,000	44,000	46,800	46,100
211 Maintenance of Property	85,158	150,686	150,686	217,765	209,845	209,925
212 Operating Expenses	393,267	616,920	616,920	705,901	750,001	750,001
226 Professional Services	12,690	57,200	57,200	74,391	74,391	74,391
626 Reimbursable Allowances	181					
Total Non Statutory Recurrent Expenditure	768,985	1,364,969	1,364,969	1,514,907	1,556,317	1,557,013
751 Property & Plant			4,000			
752 Machinery & Equipment		6,000	64,500	84,500	12,000	12,000
753 Furniture and Fittings			4,500			
756 Vehicles		90,000	90,000			
Total Non Statutory Capital Expenditure		96,000	163,000	84,500	12,000	12,000
101 Statutory Personal Emoluments	1,324,813	2,167,546	2,167,546	1,884,354	1,899,509	1,912,635
Total Statutory Expenditure	1,324,813	2,167,546	2,167,546	1,884,354	1,899,509	1,912,635
Total Subprogram 0411 :	2,093,799	3,628,515	3,695,515	3,483,761	3,467,826	3,481,648

EXPLANATORY NOTES

Program 400: Environmental Health Services

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- | | | |
|-----|---|--|
| 226 | – | Provides for the retention of a consultant to conduct Knowledge and Practices Survey (KAP) minimization. |
| 785 | – | Provides for the construction of debris management structures, concrete drains, check dams, culverts and swales. |
-

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

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- | | | |
|-----|---|--|
| 226 | – | Provides for the consultancy services for Project Assistant on Biodiversity and the development of strategic goals for the ministry. |
| 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 national parks. |

EXPLANATORY NOTES

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden.
- 751 – Provides for the purchase of an air conditioning unit.
- 785 – Provides for infrastructural work at the Botanical Gardens

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

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

Subprogram 0420: WE GATHERING VISION 2020

- 226 – Provides for the expenditure related to the Project executing team, and the execution of the National Action Plan for the 'We Plantin' 1 Million Tree project.
- 751 – Provides for the construction of Greenhouses and other infrastructure.
- 752 – Provides for the purchase of agricultural equipment.

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.

EXPLANATORY NOTES

Program 651: Primary Environmental Care Services

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

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

MINISTRY OF AGRICULTURE AND FOOD SECURITY

MINISTRY OF AGRICULTURE AND FOOD SECURITY

STRATEGIC GOALS

The strategic goals of the Ministry are:

The major plans of the Ministry for the Financial Year will hinge on continuing the work started in the previous financial year on the identified areas for strategic focus, namely Enhanced Food and Nutrition Security, Value Chain Development, Legislative Reform and Agro-Tourism Linkages

The proposed plans in these areas are as follows:

Strategic Objective 1 - Enhanced Food and Nutrition Security

Emphasis will be placed on the following:

- Agroforestry Development
- Apiculture Industry Development
- Climate Change Mitigation Programme
- Farmers' Empowerment and Enfranchisement Drive (FEED)
- Improvements to the Infrastructure of Public Markets
- Rabbit Industry Development (Sub-Programme 0165)
- Transboundary Agricultural Establishment
- Utilization of New Technologies
- Availability of farm and agricultural equipment

Strategic Objective 2 – Value Chain Development

This includes:

- Blackbelly Sheep Industry Development
- Cotton Industry Development (Sub-programme 0166)
- Medicinal Cannabis Industry Development
- Sugarcane Industry Development

Strategic Objective 3 - Legislative Reform

- Food Safety and Sanitary and Phytosanitary Legislation
- Praedial Larceny Legislation
- Scotland District Development Authority (SDDA)

Strategic Objective 4 – Agrotourism Linkages

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE AND FOOD SECURITY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Agriculture And Food Security

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

(\$52,328,342.00)

Mission Statement

The objective of this Ministry is to facilitate agricultural development through the sustainable utilization of nature resources.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,258,270	9,939,450	9,919,450	9,763,256	10,402,250	10,321,895
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	35,503,671	17,738,419	17,026,319	15,686,751	16,878,476	16,964,211
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	1,811,180	4,454,017	3,972,517	4,032,958	4,913,285	4,668,159
162 RESOURCE DEVELOPMENT & PROTECTION	5,939,647	13,188,059	12,173,359	13,676,010	15,047,740	14,849,110
164 GENERAL SUPPORT SERVICES	6,209,722	9,957,438	10,024,563	17,915,977	22,098,617	22,225,747
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	5,253,262	8,902,229	8,795,429	10,232,985	11,930,866	8,840,172
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES		2,000,000	2,000,000	500,000		
484 HUMAN RESOURCE STRATEGY	117					
Total Head 83 :	58,975,870	66,179,612	63,911,637	71,807,937	81,271,234	77,869,294

	RECURRENT					
83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	641,873	64,736	49,573	756,182	154,505	
0161 Special Development Projects		103,820	6,478	110,298	556,300	
0187 Agricultural Planning and Development	540,399	4,814	51,921	597,134	1,394,068	
7055 General Management & Co-ordination Services	1,910,967	83,567	207,734	2,202,268	882,323	1,373,178
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	809,582	56,965	105,110	971,657	579,320	
0164 Non-Food Crop Research, Development & Extension	700,000	106,106	87,808	893,914	500,000	
0166 Cotton Research and Development	516,716	15,707	67,009	599,432	363,428	
0636 Barbados Agricultural Development and Marketing						1,500,000
0637 Barbados Agricultural Management Company Ltd						10,000,000
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	490,733	29,235	61,404	581,372	517,000	
0189 Animal Nutrition Unit	454,009	40,882	76,328	571,219	350,000	
0199 Blackbelly Sheep					164,000	
0639 Southern Meats						1,250,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,155,814	122,850	432,419	4,711,083	1,607,349	
0169 Plant Protection	815,725	76,035	123,642	1,015,402	303,040	36,550
0170 Veterinary Services	1,163,864	146,676	137,148	1,447,688	463,552	
0171 Regulatory	202,804	89,966	29,256	322,026	50,000	
0172 Quarantine	321,558	53,965	74,555	450,078	240,000	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										9,763,256
				910,687						910,687
				666,598	1,714,500				1,714,500	2,381,098
				1,991,202	17,500				17,500	2,008,702
				4,457,769	5,000				5,000	4,462,769
										15,686,751
				1,550,977	80,000				80,000	1,630,977
				1,393,914	75,000				75,000	1,468,914
				962,860	124,000				124,000	1,086,860
				1,500,000						1,500,000
				10,000,000						10,000,000
										4,032,958
				1,098,372	59,500				59,500	1,157,872
				921,219	386,867				386,867	1,308,086
				164,000	153,000				153,000	317,000
				1,250,000						1,250,000
										13,676,010
				6,318,432	2,143,400	547,000			2,690,400	9,008,832
				1,354,992	45,000				45,000	1,399,992
				1,911,240	261,842				261,842	2,173,082
				372,026	22,000				22,000	394,026
				690,078	10,000				10,000	700,078

	RECURRENT					
83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	2,721,888	110,196	274,998	3,107,082	2,421,420	
0176 Technical Workshop & Other Services	256,352	3,730	30,262	290,344	106,500	
0178 Incentives & Other Subsidies	367,027	5,243	45,344	417,614	45,550	10,639,907
0188 Agricultural Extension Services	295,011	1,729	28,526	325,266	67,650	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,311,694	29,313	138,467	1,479,474	900,000	7,730
0180 Meteorology Department Services	1,803,579	65,825	180,497	2,049,901	734,600	2,798,930
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES						
0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
TOTAL	19,479,595	1,211,360	2,208,479	22,899,434	12,400,605	27,606,295

[illegible]

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	54,999	83,567	83,567	83,567	93,567	93,567
103 Employers Contributions	108,656	190,000	190,000	207,734	207,734	207,734
206 Travel	142	3,000	3,000	500	1,000	1,000
207 Utilities	228,164	418,400	418,400	351,000	366,200	376,500
208 Rental of Property	1,127	41,613	41,613	41,613	41,613	41,613
209 Library Books & Publications		1,400	1,400	1,000	1,800	1,800
210 Supplies & Materials	51,870	100,000	100,000	92,950	89,700	89,700
211 Maintenance of Property	33,196	246,750	246,750	229,550	286,750	287,750
212 Operating Expenses	58,038	111,360	118,860	110,710	166,060	138,560
223 Structures		29,700	29,700	10,000	15,500	20,000
226 Professional Services				40,000		
230 Contingencies	3,133	15,000	7,500	5,000	5,000	5,000
315 Grants to Non-Profit Organisations	40,000	90,000	90,000	90,000	90,000	90,000
317 Subscriptions	541,262	1,198,278	1,198,278	1,283,178	1,284,178	1,285,178
Total Non Statutory Recurrent Expenditure	1,120,587	2,529,068	2,529,068	2,546,802	2,649,102	2,638,402
752 Machinery & Equipment			45,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure			45,000	5,000	5,000	5,000
101 Statutory Personal Emoluments	1,262,292	2,119,593	2,119,593	1,910,967	2,307,272	2,310,035
Total Statutory Expenditure	1,262,292	2,119,593	2,119,593	1,910,967	2,307,272	2,310,035
Total Subprogram 7055 :	2,382,880	4,648,661	4,693,661	4,462,769	4,961,374	4,953,437

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	33,331	67,075	67,075	64,736	64,736	64,736
103 Employers Contributions	20,087	38,333	38,333	49,573	49,573	49,573
209 Library Books & Publications	323	805	805	500	500	500
210 Supplies & Materials	303	3,200	3,200	1,000	1,000	1,000
211 Maintenance of Property		2,000	2,000	1,000	1,000	1,000
212 Operating Expenses	471,564	198,000	198,000	152,005	258,000	260,000
626 Reimbursable Allowances	130					
Total Non Statutory Recurrent Expenditure	525,737	309,413	309,413	268,814	374,809	376,809
101 Statutory Personal Emoluments	359,065	699,497	699,497	641,873	712,483	712,483
Total Statutory Expenditure	359,065	699,497	699,497	641,873	712,483	712,483
Total Subprogram 0160 :	884,802	1,008,910	1,008,910	910,687	1,087,292	1,089,292

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	62,197	103,820	103,820	103,820	103,820	103,820
103 Employers Contributions	3,385	5,831	5,831	6,478	6,478	6,478
206 Travel	2,140	7,500	7,500	6,000	6,000	6,000
210 Supplies & Materials		1,800	1,800	300	1,800	1,550
211 Maintenance of Property	137,591	402,000	402,000	375,000	376,250	551,250
212 Operating Expenses	1,800	25,000	25,000	20,000	25,000	25,000
223 Structures		220,000	220,000	75,000	75,000	75,000
226 Professional Services		100,000	100,000	80,000	160,000	30,000
Total Non Statutory Recurrent Expenditure	207,112	865,951	865,951	666,598	754,348	799,098
751 Property & Plant		900,000	675,000	500,000	525,000	150,000
785 Assets Under Construction	85,704	320,000	320,000	1,214,500	500,000	500,000
Total Non Statutory Capital Expenditure	85,704	1,220,000	995,000	1,714,500	1,025,000	650,000
Total Subprogram 0161 :	292,816	2,085,951	1,860,951	2,381,098	1,779,348	1,449,098

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
102 Other Personal Emoluments	121,206					
103 Employers Contributions	7,197					
207 Utilities	229					
210 Supplies & Materials	1,634					
212 Operating Expenses	5,864					
226 Professional Services	62,256	100,000	100,000			
Total Non Statutory Recurrent Expenditure	198,386	100,000	100,000			
Total Subprogram 0168 :	198,386	100,000	100,000			

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	483	97,406	97,406	4,814	4,814	4,814
103 Employers Contributions	29,069	50,000	50,000	51,921	51,921	51,921
206 Travel	7,989	28,000	28,000	15,000	20,000	20,000
207 Utilities	720	1,500	1,500	1,500	1,500	1,500
208 Rental of Property	20,080					
209 Library Books & Publications	645	1,300	1,300	1,000	1,300	1,300
210 Supplies & Materials	18,754	36,000	36,000	14,860	66,020	112,300
211 Maintenance of Property	100	8,000	8,000	2,000	10,930	10,850
212 Operating Expenses	64,753	399,050	399,050	167,040	259,740	233,040
226 Professional Services	12,900	1,020,218	1,020,218	1,192,668	1,564,000	1,798,806
Total Non Statutory Recurrent Expenditure	155,493	1,641,474	1,641,474	1,450,803	1,980,225	2,234,531
752 Machinery & Equipment			110,000			
753 Furniture and Fittings				17,500	10,000	5,000
755 Computer Software			50,000			
Total Non Statutory Capital Expenditure			160,000	17,500	10,000	5,000
101 Statutory Personal Emoluments	343,894	454,454	454,454	540,399	584,011	590,537
Total Statutory Expenditure	343,894	454,454	454,454	540,399	584,011	590,537
Total Subprogram 0187 :	499,387	2,095,928	2,255,928	2,008,702	2,574,236	2,830,068

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	36,610	56,965	56,965	56,965	55,286	55,286
103 Employers Contributions	56,132	100,000	100,000	105,110	105,110	105,110
206 Travel	12,136	45,000	45,000	25,000	50,000	35,000
207 Utilities	38,224	80,620	80,620	80,620	73,500	78,500
208 Rental of Property	1,749	6,000	6,000	6,000	4,000	4,000
209 Library Books & Publications		2,500	2,500	2,500	2,500	1,500
210 Supplies & Materials	45,409	349,100	309,100	206,000	83,500	104,000
211 Maintenance of Property	94,415	153,500	193,500	153,500	179,000	193,500
212 Operating Expenses	19,027	40,200	40,200	60,700	49,000	61,000
223 Structures		40,000	40,000	25,000	15,000	5,000
226 Professional Services		30,000	30,000	20,000	10,000	20,000
317 Subscriptions		4,000	4,000		4,000	4,000
Total Non Statutory Recurrent Expenditure	303,702	907,885	907,885	741,395	630,896	666,896
751 Property & Plant		25,500	25,500	20,000	7,500	17,500
752 Machinery & Equipment		25,000	4,000	60,000	25,000	8,000
Total Non Statutory Capital Expenditure		50,500	29,500	80,000	32,500	25,500
101 Statutory Personal Emoluments	539,997	803,539	803,539	809,582	1,284,334	1,286,185
Total Statutory Expenditure	539,997	803,539	803,539	809,582	1,284,334	1,286,185
Total Subprogram 0163 :	843,699	1,761,924	1,740,924	1,630,977	1,947,730	1,978,581

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	74,613	13,514	13,514	106,106	139,614	139,614
103 Employers Contributions	44,924	82,603	82,603	87,808	87,808	87,808
206 Travel	1,311	20,068	20,068	8,500	9,000	9,000
207 Utilities	62,983	155,270	155,270	124,670	114,670	155,270
208 Rental of Property	423	22,700	22,700	2,000	2,500	2,500
209 Library Books & Publications	510	3,000	3,000	1,500	700	700
210 Supplies & Materials	28,319	143,515	143,515	55,300	133,650	141,650
211 Maintenance of Property	40,075	241,755	241,755	160,000	219,100	269,100
212 Operating Expenses	14,398	43,100	43,100	25,000	42,100	42,100
223 Structures		399,000	399,000	93,030	10,000	10,000
226 Professional Services		15,500	15,500	30,000	500	50,500
317 Subscriptions		3,000	3,000			
Total Non Statutory Recurrent Expenditure	267,555	1,143,025	1,143,025	693,914	759,642	908,242
751 Property & Plant		210,000	9,000	60,000	30,000	10,000
752 Machinery & Equipment		52,600	53,500	15,000	15,000	15,000
755 Computer Software			3,000			
Total Non Statutory Capital Expenditure		262,600	65,500	75,000	45,000	25,000
101 Statutory Personal Emoluments	400,721	789,028	789,028	700,000	940,196	941,132
Total Statutory Expenditure	400,721	789,028	789,028	700,000	940,196	941,132
Total Subprogram 0164 :	668,276	2,194,653	1,997,553	1,468,914	1,744,838	1,874,374

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments		15,707	15,707	15,707	15,707	15,707
103 Employers Contributions	29,115	63,000	63,000	67,009	67,009	67,009
206 Travel	11,864	18,000	18,000	20,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,728
208 Rental of Property		7,100	7,100	3,900	2,200	4,400
210 Supplies & Materials	36,256	554,920	554,920	200,000	392,300	443,500
211 Maintenance of Property	11,132	100,400	100,400	56,300	118,200	175,600
212 Operating Expenses	1,720	18,000	18,000	16,500	20,000	20,500
226 Professional Services	20,565	310,740	310,740	65,000	162,000	177,000
Total Non Statutory Recurrent Expenditure	110,653	1,089,595	1,089,595	446,144	799,144	925,444
751 Property & Plant		4,000	4,000	14,000	3,000	4,000
752 Machinery & Equipment		535,000	41,000	110,000	246,000	43,000
Total Non Statutory Capital Expenditure		539,000	45,000	124,000	249,000	47,000
101 Statutory Personal Emoluments	300,698	653,247	653,247	516,716	637,764	638,812
Total Statutory Expenditure	300,698	653,247	653,247	516,716	637,764	638,812
Total Subprogram 0166 :	411,351	2,281,842	1,787,842	1,086,860	1,685,908	1,611,256

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0636	BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION
SUBPROGRAMME STATEMENT:		To provide for the development of agriculture through market research and to create opportunities for investment that produces enterprise food security and prosperity in the agricultural sector.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions	3,001,333	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	3,001,333	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Subprogram 0636 :	3,001,333	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

BARBADOS ESTIMATES 2020 - 2021

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
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0637 Barbados Agricultural Management Company Ltd						
316 Grants to Public Institutions	30,479,011	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Non Statutory Recurrent Expenditure	30,479,011	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Subprogram 0637 :	30,479,011	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

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PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0638	BARBADOS CANE INDUSTRY CORPORATION
SUBPROGRAMME STATEMENT:		To restructure the sugar cane industry to operate at a high level of efficiency and produce new products such as ethanol, electricity by cogeneration and special sugars.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0638 Barbados Cane Industry Corporation						
316 Grants to Public Institutions	100,000					
Total Non Statutory Recurrent Expenditure	100,000					
Total Subprogram 0638 :	100,000					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	8,219	29,235	29,235	29,235	29,235	29,235
103 Employers Contributions	35,939	56,978	56,978	61,404	61,404	61,404
206 Travel	1,574	6,000	6,000	2,000	2,000	10,000
207 Utilities	27,826	62,100	62,100	67,600	70,600	76,600
208 Rental of Property		1,500	1,500	1,500	1,500	3,500
210 Supplies & Materials	227,990	567,000	567,000	241,900	467,200	482,200
211 Maintenance of Property	75,169	132,263	132,263	164,000	262,000	262,000
212 Operating Expenses	16,097	39,500	39,500	40,000	63,500	63,500
Total Non Statutory Recurrent Expenditure	392,814	894,576	894,576	607,639	957,439	988,439
751 Property & Plant		500,000		50,000	50,000	50,000
752 Machinery & Equipment				9,500	105,000	182,200
Total Non Statutory Capital Expenditure		500,000		59,500	155,000	232,200
101 Statutory Personal Emoluments	336,420	473,322	473,322	490,733	898,039	898,039
Total Statutory Expenditure	336,420	473,322	473,322	490,733	898,039	898,039
Total Subprogram 0165 :	729,233	1,867,898	1,367,898	1,157,872	2,010,478	2,118,678

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	34,130	40,882	40,882	40,882	40,882	40,882
103 Employers Contributions	33,025	80,105	80,105	76,328	88,737	90,246
206 Travel		5,000	5,000	3,000	3,000	3,000
207 Utilities	79,650	127,000	127,000	125,000	125,000	90,000
208 Rental of Property	1,720	7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications		1,500	1,500	500	650	750
210 Supplies & Materials	66,383	130,000	130,000	55,500	74,750	65,000
211 Maintenance of Property	38,093	198,200	198,200	110,300	187,400	117,500
212 Operating Expenses	13,213	46,700	46,700	48,700	46,100	30,000
Total Non Statutory Recurrent Expenditure	266,214	636,387	636,387	467,210	573,519	444,378
751 Property & Plant		45,000			10,000	10,000
752 Machinery & Equipment		35,500	28,000	300,446	166,439	18,888
756 Vehicles				86,421	86,421	
Total Non Statutory Capital Expenditure		80,500	28,000	386,867	262,860	28,888
101 Statutory Personal Emoluments	285,645	619,232	619,232	454,009	680,928	683,715
Total Statutory Expenditure	285,645	619,232	619,232	454,009	680,928	683,715
Total Subprogram 0189 :	551,859	1,336,119	1,283,619	1,308,086	1,517,307	1,156,981

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	83	MNISTRY 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:	0199	Blackbelly Sheep
SUBPROGRAMME STATEMENT:		To create a viable industry for high quality affordable lamb and to provide hides for the manufacture of value-added leather goods

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0199 Blackbelly Sheep						
210 Supplies & Materials				67,500	117,000	117,000
211 Maintenance of Property				29,000	29,000	29,000
212 Operating Expenses				41,500	117,000	117,000
223 Structures				1,000	1,000	1,000
226 Professional Services				25,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				164,000	314,000	314,000
751 Property & Plant				26,000	28,000	30,000
752 Machinery & Equipment				32,500	39,000	44,000
755 Computer Software				4,500	4,500	4,500
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure				153,000	71,500	78,500
Total Subprogram 0199 :				317,000	385,500	392,500

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions	530,087	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	530,087	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000
416 Grants to Public Institutions			71,000			
Total Non Statutory Capital Expenditure			71,000			
Total Subprogram 0639 :	530,087	1,250,000	1,321,000	1,250,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	53,593	116,501	116,501	122,850	122,850	122,850
103 Employers Contributions	275,648	512,223	512,223	432,419	432,419	432,419
206 Travel	6,172	6,000	6,000	12,000	12,000	12,000
207 Utilities	46,929	151,000	151,000	151,000	151,000	151,000
208 Rental of Property	23,103	59,000	59,000	71,000	71,000	64,000
209 Library Books & Publications		3,290	3,290	3,490	3,820	3,820
210 Supplies & Materials	36,950	140,116	165,116	311,620	149,000	121,000
211 Maintenance of Property	447,935	724,706	734,706	722,416	848,350	809,850
212 Operating Expenses	45,587	156,453	121,453	305,823	222,823	222,823
223 Structures		4,000	4,000			
226 Professional Services	8,511			30,000	250,000	
Total Non Statutory Recurrent Expenditure	944,428	1,873,289	1,873,289	2,162,618	2,263,262	1,939,762
750 Land Acquisition		321,000	200,000	547,000	371,000	371,000
751 Property & Plant		28,000	144,000	382,000		30,000
752 Machinery & Equipment		244,700	295,300	936,400	2,030,900	1,705,000
755 Computer Software		206,000	6,000	5,000	6,000	
756 Vehicles		820,000		820,000	540,000	540,000
Total Non Statutory Capital Expenditure		1,619,700	645,300	2,690,400	2,947,900	2,646,000
101 Statutory Personal Emoluments	2,646,567	4,696,003	4,696,003	4,155,814	4,264,328	4,267,880
Total Statutory Expenditure	2,646,567	4,696,003	4,696,003	4,155,814	4,264,328	4,267,880
Total Subprogram 0167 :	3,590,995	8,188,992	7,214,592	9,008,832	9,475,490	8,853,642

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	21,965	76,035	76,035	76,035	175,914	175,914
103 Employers Contributions	50,996	103,679	103,679	123,642	123,642	123,642
206 Travel	6,322	20,000	20,000	14,140	15,000	15,000
207 Utilities	8,276	24,200	24,200	26,537	26,537	38,633
208 Rental of Property		6,500	6,500	2,000	6,500	6,000
209 Library Books & Publications	3,751	4,000	4,000	3,000	2,000	2,500
210 Supplies & Materials	61,630	112,700	112,700	58,751	68,551	95,600
211 Maintenance of Property	41,906	92,400	92,400	106,412	112,400	109,500
212 Operating Expenses	34,998	89,000	89,000	67,700	75,650	90,700
223 Structures		5,000	5,000	1,500	1,000	1,000
226 Professional Services	4,050	12,500	12,500	23,000	10,000	10,000
317 Subscriptions	18,683	23,200	23,200	36,550	36,550	36,550
Total Non Statutory Recurrent Expenditure	252,578	569,214	569,214	539,267	653,744	705,039
752 Machinery & Equipment			5,000	45,000	20,000	41,500
753 Furniture and Fittings		6,000				
Total Non Statutory Capital Expenditure		6,000	5,000	45,000	20,000	41,500
101 Statutory Personal Emoluments	501,574	885,162	885,162	815,725	1,374,154	1,380,456
Total Statutory Expenditure	501,574	885,162	885,162	815,725	1,374,154	1,380,456
Total Subprogram 0169 :	754,152	1,460,376	1,459,376	1,399,992	2,047,898	2,126,995

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	116,002	191,285	191,285	146,676	146,676	146,676
103 Employers Contributions	64,774	130,667	130,667	137,148	137,148	137,148
206 Travel	46,779	75,000	75,000	60,000	60,000	60,000
207 Utilities	23,003	80,400	80,400	73,800	83,800	
209 Library Books & Publications		8,500	8,500	600	600	600
210 Supplies & Materials	61,766	153,375	153,375	130,450	131,050	146,100
211 Maintenance of Property	57,180	222,500	222,500	126,802	226,000	177,500
212 Operating Expenses	19,817	82,800	82,800	59,900	117,000	82,000
223 Structures		2,000	2,000	2,000	2,000	
226 Professional Services	1,950	10,000	10,000	5,000	5,000	5,000
230 Contingencies	2,122	10,000	10,000	5,000	5,000	5,000
626 Reimbursable Allowances	1,564					
Total Non Statutory Recurrent Expenditure	394,956	966,527	966,527	747,376	914,274	760,024
751 Property & Plant		65,100	26,000	7,900	4,000	500,000
752 Machinery & Equipment		73,700	107,000	224,942	46,000	42,000
755 Computer Software		5,000	27,500	29,000	11,000	6,000
756 Vehicles		46,000				
Total Non Statutory Capital Expenditure		189,800	160,500	261,842	61,000	548,000
101 Statutory Personal Emoluments	677,233	1,171,420	1,171,420	1,163,864	1,267,054	1,267,833
Total Statutory Expenditure	677,233	1,171,420	1,171,420	1,163,864	1,267,054	1,267,833
Total Subprogram 0170 :	1,072,189	2,327,747	2,298,447	2,173,082	2,242,328	2,575,857

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	47,212	89,966	89,966	89,966	89,966	89,966
103 Employers Contributions	14,758	25,721	25,721	29,256	29,374	29,491
206 Travel	10,070	19,000	19,000	20,000	20,000	22,500
209 Library Books & Publications	479	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	167	5,600	5,600	3,600	3,600	3,600
211 Maintenance of Property		2,250	2,250	2,340	2,340	1,540
212 Operating Expenses	3,586	33,500	33,500	9,000	12,000	11,500
226 Professional Services		24,000	24,000	13,060	24,000	20,000
Total Non Statutory Recurrent Expenditure	76,272	202,037	202,037	169,222	183,280	180,597
752 Machinery & Equipment				22,000	22,000	30,000
Total Non Statutory Capital Expenditure				22,000	22,000	30,000
101 Statutory Personal Emoluments	112,608	186,756	186,756	202,804	188,852	189,900
Total Statutory Expenditure	112,608	186,756	186,756	202,804	188,852	189,900
Total Subprogram 0171 :	188,879	388,793	388,793	394,026	394,132	400,497

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	40,552	53,965	53,965	53,965	53,965	53,965
103 Employers Contributions	23,590	68,537	68,537	74,555	74,660	74,765
206 Travel	47,547	106,000	106,000	90,000	106,000	106,000
207 Utilities	12,093	38,200	38,200	55,900	41,900	43,400
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	5,571	22,900	22,900	26,200	22,400	22,400
211 Maintenance of Property	1,435	46,250	46,250	42,000	47,250	46,000
212 Operating Expenses	11,914	45,650	45,650	21,900	27,150	29,150
223 Structures		2,000	2,000	2,000	2,000	2,000
626 Reimbursable Allowances	2,363					
Total Non Statutory Recurrent Expenditure	145,063	385,502	385,502	368,520	377,325	379,680
751 Property & Plant		10,000		5,000		
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure		10,000		10,000	5,000	5,000
101 Statutory Personal Emoluments	188,369	426,649	426,649	321,558	505,567	507,439
Total Statutory Expenditure	188,369	426,649	426,649	321,558	505,567	507,439
Total Subprogram 0172 :	333,432	822,151	812,151	700,078	887,892	892,119

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	198,416	264,077	264,077	110,196	105,803	105,803
103 Employers Contributions	230,520	369,419	369,419	274,998	274,998	274,998
206 Travel	8,632	58,000	58,000	25,000	36,792	36,792
207 Utilities	957,668	1,213,000	1,213,000	1,213,000	1,269,000	1,291,000
208 Rental of Property	81,180	104,500	104,500	110,000	115,000	121,000
209 Library Books & Publications	323	1,320	1,320	1,420	1,420	1,950
210 Supplies & Materials	83,838	178,300	178,300	178,300	210,700	216,150
211 Maintenance of Property	594,014	989,800	989,800	813,700	1,059,000	1,117,600
212 Operating Expenses	128,308	104,500	104,500	71,500	121,000	122,000
223 Structures		10,000	10,000	5,000	6,000	6,500
226 Professional Services		12,000	12,000	3,500	13,500	15,000
Total Non Statutory Recurrent Expenditure	2,282,898	3,304,916	3,304,916	2,806,614	3,213,213	3,308,793
751 Property & Plant		275,000	295,000	175,000	50,000	65,000
752 Machinery & Equipment		187,000	297,000	305,000	250,000	294,000
755 Computer Software		5,000	8,500	5,000	5,000	3,500
Total Non Statutory Capital Expenditure		467,000	600,500	485,000	305,000	362,500
101 Statutory Personal Emoluments	2,077,877	2,716,696	2,716,696	2,721,888	2,401,885	2,401,885
Total Statutory Expenditure	2,077,877	2,716,696	2,716,696	2,721,888	2,401,885	2,401,885
Total Subprogram 0175 :	4,360,775	6,488,612	6,622,112	6,013,502	5,920,098	6,073,178

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments		31,055	31,055	3,730	3,730	3,730
103 Employers Contributions	14,945	33,363	33,363	30,262	30,262	30,262
206 Travel	3,086	5,000	5,000	5,000	6,000	6,500
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	2,230	5,900	5,900	5,900	5,900	5,900
211 Maintenance of Property	40,370	81,250	81,250	84,250	83,250	87,700
212 Operating Expenses	4,110	8,850	8,850	10,350	8,850	11,000
Total Non Statutory Recurrent Expenditure	64,741	166,418	166,418	140,492	138,992	146,092
756 Vehicles		84,975				
Total Non Statutory Capital Expenditure		84,975				
101 Statutory Personal Emoluments	152,172	275,304	275,304	256,352	327,320	328,368
Total Statutory Expenditure	152,172	275,304	275,304	256,352	327,320	328,368
Total Subprogram 0176 :	216,913	526,697	441,722	396,844	466,312	474,460

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
103 Employers Contributions	18,578	15,000	15,000			
210 Supplies & Materials	8,249					
211 Maintenance of Property	2,782					
212 Operating Expenses	114,323					
226 Professional Services		75,000	75,000			
Total Non Statutory Recurrent Expenditure	143,933	90,000	90,000			
752 Machinery & Equipment			6,600			
755 Computer Software			5,000			
Total Non Statutory Capital Expenditure			11,600			
101 Statutory Personal Emoluments	180,917	120,840	120,840			
Total Statutory Expenditure	180,917	120,840	120,840			
Total Subprogram 0177 :	324,849	210,840	222,440			

BARBADOS ESTIMATES 2020 - 2021

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 subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments	367	5,243	5,243	5,243	5,243	5,243
103 Employers Contributions	21,132	41,509	41,509	45,344	41,939	42,075
206 Travel	4,196	13,500	13,500	10,000	13,500	13,500
210 Supplies & Materials	7,554	22,750	22,750	10,750	22,750	14,000
211 Maintenance of Property	3,747	14,800	14,800	9,800	15,900	10,700
212 Operating Expenses	2,868	11,500	11,500	9,000	11,000	10,000
226 Professional Services		7,000	7,000	6,000	7,000	6,000
313 Subsidies	89,488	230,000	230,000	210,000	250,000	230,000
314 Grants To Individuals	477,622	1,279,907	1,279,907	10,279,907	14,279,907	14,279,907
315 Grants to Non-Profit Organisations	150,000	200,000	200,000	150,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	756,973	1,826,209	1,826,209	10,736,044	14,847,239	14,811,425
752 Machinery & Equipment			7,000	9,644	500	1,000
Total Non Statutory Capital Expenditure			7,000	9,644	500	1,000
101 Statutory Personal Emoluments	242,481	517,342	517,342	367,027	485,052	486,268
Total Statutory Expenditure	242,481	517,342	517,342	367,027	485,052	486,268
Total Subprogram 0178 :	999,454	2,343,551	2,350,551	11,112,715	15,332,791	15,298,693

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,729	1,729	1,729	1,729	1,729
103 Employers Contributions	16,424	31,798	31,798	28,526	28,526	28,526
206 Travel	9,947	22,000	22,000	15,000	22,000	22,000
207 Utilities		6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	2,467	8,800	8,800	4,400	4,400	4,400
211 Maintenance of Property	5,514	12,750	12,750	30,750	10,750	10,750
212 Operating Expenses	540	19,000	19,000	11,500	11,000	11,000
Total Non Statutory Recurrent Expenditure	34,892	102,077	102,077	97,905	84,405	84,405
101 Statutory Personal Emoluments	272,839	285,661	285,661	295,011	295,011	295,011
Total Statutory Expenditure	272,839	285,661	285,661	295,011	295,011	295,011
Total Subprogram 0188 :	307,731	387,738	387,738	392,916	379,416	379,416

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	39,334	64,211	64,211	29,313	32,913	32,913
103 Employers Contributions	65,954	100,000	100,000	138,467	138,467	138,467
206 Travel		500	500	500	500	500
207 Utilities	152,987	289,860	264,860	200,000	223,890	223,890
208 Rental of Property		1,900	1,900	1,900	1,900	1,900
209 Library Books & Publications		6,300	6,300	4,000	2,000	1,500
210 Supplies & Materials	89,429	226,820	251,820	173,444	276,400	281,400
211 Maintenance of Property	195,028	455,350	555,350	404,831	440,991	439,991
212 Operating Expenses	15,410	46,825	46,825	41,825	41,825	41,825
223 Structures	15,055	159,000	59,000	8,500	8,500	8,500
226 Professional Services	6,130	170,000	170,000	65,000	75,000	75,000
317 Subscriptions	764	5,720	5,720	7,730	7,730	7,730
Total Non Statutory Recurrent Expenditure	580,092	1,526,486	1,526,486	1,075,510	1,250,116	1,253,616
751 Property & Plant		100,000	160,000	70,000	50,000	
752 Machinery & Equipment		138,000	202,700	275,850	346,150	4,100
753 Furniture and Fittings			25,000	40,000	25,000	25,000
755 Computer Software		50,000		15,000	50,000	50,000
Total Non Statutory Capital Expenditure		288,000	387,700	400,850	471,150	79,100
101 Statutory Personal Emoluments	737,576	1,220,566	1,220,566	1,311,694	1,414,874	1,416,432
Total Statutory Expenditure	737,576	1,220,566	1,220,566	1,311,694	1,414,874	1,416,432
Total Subprogram 0179 :	1,317,667	3,035,052	3,134,752	2,788,054	3,136,140	2,749,148

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY					
PROGRAMME:	165	Ancillary Technical & Analytical Services					
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.					
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES					
SUBPROGRAMME STATEMENT:		To provide maintenance of meteorological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.					
MINISTRY OF AGRICULTURE AND FOOD SECURITY		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services							
102 Other Personal Emoluments		47,119	65,825	65,825	65,825	65,825	65,825
103 Employers Contributions		106,903	179,555	179,555	180,497	184,408	184,408
206 Travel		25,882	105,000	105,000	85,000	105,000	105,000
207 Utilities		32,386	127,000	127,000	129,000	127,000	129,000
208 Rental of Property		500	3,500	3,500	3,500	3,500	3,500
209 Library Books & Publications		936	2,500	2,500	1,000	2,500	2,500
210 Supplies & Materials		11,046	39,600	39,600	37,100	25,750	23,250
211 Maintenance of Property		68,157	188,500	188,500	190,500	212,000	190,800
212 Operating Expenses		12,857	47,500	47,500	159,500	59,500	66,500
223 Structures			53,000	53,000	5,000	53,000	6,000
226 Professional Services		4,000	30,000	30,000	124,000	30,000	40,000
317 Subscriptions		1,114,567	2,798,930	2,798,930	2,798,930	2,798,930	2,798,930
626 Reimbursable Allowances		1,876					
Total Non Statutory Recurrent Expenditure		1,426,227	3,640,910	3,640,910	3,779,852	3,667,413	3,615,713
752 Machinery & Equipment			431,500	225,000	1,856,500	3,216,500	556,500
755 Computer Software					5,000	1,000	1,000
Total Non Statutory Capital Expenditure			431,500	225,000	1,861,500	3,217,500	557,500
101 Statutory Personal Emoluments		2,509,368	1,794,767	1,794,767	1,803,579	1,909,813	1,917,811
Total Statutory Expenditure		2,509,368	1,794,767	1,794,767	1,803,579	1,909,813	1,917,811
Total Subprogram	0180 :	3,935,595	5,867,177	5,660,677	7,444,931	8,794,726	6,091,024

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	168	Support of Major Agricultural Development Programme
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture and Food Security in implementing the Farmers' Empowerment and Enfranchisement Drive (FEED) Programme.
SUBPROGRAMME:	0191	FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED) PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance national food and nutrition security and the development of the agriculture sector through the provision of improved access to land and inputs.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
416 Grants to Public Institutions		2,000,000	2,000,000	500,000	500,000	500,000
Total Non Statutory Capital Expenditure		2,000,000	2,000,000	500,000	500,000	500,000
Total Subprogram 0191 :		2,000,000	2,000,000	500,000	500,000	500,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 8405 Human Resource Development Strategy						
212 Operating Expenses	117					
Total Non Statutory Recurrent Expenditure	117					
Total Subprogram 8405 :	117					

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 751 – Provides for upgrade and expansion of offices.
- 785 – Provides for the professional fees and works in progress.

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, Agro-Tourism Linkages and Medical Marijuana Project Officer.
- 753 – Provides for fixtures

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 226 – Provides for professional services in the implementation of Bee Aviary.
- 751 – Provides for the upgrade of greenhouses.
- 752 – Provides for the purchase of computer hardware.

EXPLANATORY NOTES

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for Electrical Insulation Medical Marijuana unit, and retrofitting security systems and devices for the Medical Marijuana Unit.
- 226 – Provides for professional services for Consultants for Medical Marijuana.
- 751 – Provides for the building of a shade-house for Medical Marijuana.
- 752 – Provides for the purchase of laboratory equipment.

Subprogram 0166: COTTON RESEARCH AND DEVELOPMENT

- 226 – Provides for fees and contracts for Cotton thinning, selfing, harvesting, weed, pest control Calibration, quality assurance, technical assistance consultancy services.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of agricultural implements.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

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

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

- 316 – Provides for debt service support.

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

- 751 – Provides for the retrofitting of the building.
- 752 – Provides for the purchase of computers.

EXPLANATORY NOTES

Subprogram 0189: ANIMAL NUTRITION UNIT

752 _ Provides for the purchase of office equipment and agricultural machinery.

Subprogram 0191: Blackbelly Sheep

751 – Provides for the retrofitting of the sheep pen.

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

750 – Provides for land improvements stabilization works.

751 – Provides for building improvements of a Pump House and roof lighting in the mechanical workshop.

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

755 – Provides for the purchase of AUTOCAD Software.

756 – Provides for a tractor and lowboy trailer, along with a Land Rover.

EXPLANATORY NOTES

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of equipment.

Subprogram 0170: VETERINARY SERVICES

- 226 – Provides for the payment of fees to veterinarians for TB testing and other disease control or eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for tiling of the laboratory floor, and building improvement to the Veterinary Services customer washroom.
- 752 – Provides for the purchase of specialized appliances and laboratory equipment.
- 755 – Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.

Subprogram 0171: REGULATORY

- 226 – Provides for fees and contracts for the removal of obsolete Pesticides.
- 752 – Provides for the purchase of computer equipment.

Subprogram 0172: QUARANTINE

- 223 – Provision for the completion of installing telephone cabling.
- 751 – Provides for the expansion of the office.
- 752 – Provides for the purchase of a computer.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

- 226 – Provides for consultancy services, technical surveys and drawings for markets.
- 751 – Provision for the replacement of split systems air conditioning and building improvements.
- 752 – Provides for the purchase of electrical equipment, workshop equipment, computer hardware and security systems.
- 755 – Provides for the purchase of computer software.

Subprogram 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.
- 753 – Provides for the purchase of fixtures.
- 755 – Provides for the purchase of lab software.

EXPLANATORY NOTES

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for the installation of network cabling.
- 226 – Provision for professional services.
- 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.
- 755 – Provision for computer software.

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0191: FARMERS' EMPOWERMENT ENFRANCHISEMENT DRIVE.

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

**MINISTRY OF LABOUR AND SOCIAL
PARTNERSHIP**

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
- To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
- To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
- To explore opportunities for the employment of Barbadians in overseas markets;
- To conduct timely labour market research to inform policy makers and other key stakeholders to assist in decision making and national development; and
- To create a policy framework to facilitate and strengthen the operations of the Third Sector.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

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

(\$7,127,896.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,111,086	4,104,644	4,087,144	5,327,545	5,078,698	5,104,778
365 HIVAIDS PREVENTION & CONTROL PROJECT	139,642	194,320	194,320	192,030	202,828	202,828
420 EMPLOYMENT & LABOUR RELATIONS	2,664,071	5,620,331	5,554,331	4,467,787	5,724,769	5,766,030
484 HUMAN RESOURCE STRATEGY	460,100	1,288,383	1,300,383	746,360	1,196,857	1,197,591
Total Head 84 :	5,374,900	11,207,678	11,136,178	10,733,722	12,203,152	12,271,227

	RECURRENT					
84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0023 Secretariat for Social Justice					55,000	
0024 Secretariat for the Third Sector Activities					31,400	
0025 Job Start Plus Programme					1,480,000	
0156 Secretariat for Social Partners					117,478	
0434 Other Institutions						1,130,960
0458 Special Training Project - GIVE					82,000	
7120 General Management & Coordination Services	1,538,661	93,690	149,608	1,781,959	488,000	86,448
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention	78,556	23,223	10,751	112,530	79,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,527,236	48,350	174,825	1,750,411	243,096	2,166
0422 Barbados Employment and Career Counselling Services	461,373	444,455	86,221	992,049	1,058,835	
0499 Employment Rights Tribunal					348,230	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Sector Strategy and Skill Development		360,057	26,226	386,283	263,077	90,000
TOTAL	3,605,826	969,775	447,631	5,023,232	4,246,616	1,309,574

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BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	36,271	103,542	103,542	93,690	95,690	95,690
103 Employers Contributions	91,505	134,799	134,799	149,608	156,096	158,267
206 Travel	10,319	30,000	30,000	15,000	30,000	30,000
207 Utilities	27,076	64,000	64,000	45,000	52,000	52,000
208 Rental of Property		2,000	2,000	500	500	500
209 Library Books & Publications		3,000	3,000	2,000	2,000	2,000
210 Supplies & Materials	40,861	41,000	41,000	43,500	43,500	43,500
211 Maintenance of Property	19,449	122,000	122,000	115,000	130,000	130,000
212 Operating Expenses	98,853	280,000	280,000	192,000	331,500	331,500
226 Professional Services	57,807	148,000	148,000	75,000	70,000	280,000
317 Subscriptions		86,448	86,448	86,448	86,448	86,448
Total Non Statutory Recurrent Expenditure	382,140	1,014,789	1,014,789	817,746	997,734	1,209,905
752 Machinery & Equipment		6,000	12,000	28,000	28,500	16,500
753 Furniture and Fittings		4,500	5,000	4,500	4,500	4,500
755 Computer Software		24,000		21,800	13,000	13,000
Total Non Statutory Capital Expenditure		34,500	17,000	54,300	46,000	34,000
101 Statutory Personal Emoluments	1,076,628	1,678,395	1,678,395	1,538,661	1,768,677	1,777,088
Total Statutory Expenditure	1,076,628	1,678,395	1,678,395	1,538,661	1,768,677	1,777,088
Total Subprogram 7120 :	1,458,768	2,727,684	2,710,184	2,410,707	2,812,411	3,020,993

BARBADOS ESTIMATES 2020 - 2021

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: 0023 SECRETARIAT FOR SOCIAL JUSTICE
SUBPROGRAMME STATEMENT: To provide a Secretariat for Social Justice

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0023 Secretariat for Social Justice						
210 Supplies & Materials				5,000		
212 Operating Expenses				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				55,000	50,000	50,000
Total Subprogram 0023 :				55,000	50,000	50,000

BARBADOS ESTIMATES 2020 - 2021

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:	0024	SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES
SUBPROGRAMME STATEMENT:		To provide a Secretariat for the Third Sector

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0024 Secretariat for the Third Sector Activities						
212 Operating Expenses				31,400	31,400	31,400
Total Non Statutory Recurrent Expenditure				31,400	31,400	31,400
Total Subprogram 0024 :				31,400	31,400	31,400

BARBADOS ESTIMATES 2020 - 2021

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:	0025	JOB START PLUS PROGRAMME
SUBPROGRAMME STATEMENT:		The provision of an intervention to provide opportunities for young persons, ages 16-24, to gain work experience and to prepare them for future employment opportunities.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0025 Job Start Plus Programme						
212 Operating Expenses				700,000		
226 Professional Services				680,000	680,000	680,000
230 Contingencies				100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure				1,480,000	780,000	780,000
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
Total Subprogram 0025 :				1,500,000	780,000	780,000

BARBADOS ESTIMATES 2020 - 2021

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 Office,
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
210 Supplies & Materials		2,000	2,000			
212 Operating Expenses	49,597	110,800	110,800	117,478	101,927	109,425
Total Non Statutory Recurrent Expenditure	49,597	112,800	112,800	117,478	101,927	109,425
Total Subprogram 0156 :	49,597	112,800	112,800	117,478	101,927	109,425

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	596,387	1,194,160	1,194,160	1,130,960	1,080,960	1,030,960
Total Non Statutory Recurrent Expenditure	596,387	1,194,160	1,194,160	1,130,960	1,080,960	1,030,960
Total Subprogram 0434 :	596,387	1,194,160	1,194,160	1,130,960	1,080,960	1,030,960

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	6,333	70,000	70,000	82,000	222,000	82,000
Total Non Statutory Recurrent Expenditure	6,333	70,000	70,000	82,000	222,000	82,000
Total Subprogram 0458 :	6,333	70,000	70,000	82,000	222,000	82,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	51,665	5,212	5,212	23,223	5,212	5,212
103 Employers Contributions	7,665	9,743	9,743	10,751	10,751	10,751
206 Travel	754	2,000	2,000	1,000	1,000	1,000
210 Supplies & Materials	2,133	3,000	3,000			
212 Operating Expenses	46,758	65,000	65,000	78,500	76,500	76,500
Total Non Statutory Recurrent Expenditure	108,974	84,955	84,955	113,474	93,463	93,463
101 Statutory Personal Emoluments	30,668	109,365	109,365	78,556	109,365	109,365
Total Statutory Expenditure	30,668	109,365	109,365	78,556	109,365	109,365
Total Subprogram 8316 :	139,642	194,320	194,320	192,030	202,828	202,828

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	9,377	63,382	63,382	48,350	57,818	57,818
103 Employers Contributions	97,614	191,433	191,433	174,825	177,347	179,369
206 Travel	23,123	60,000	60,000	30,000	50,000	50,000
207 Utilities	8,957	35,000	35,000	30,000	35,000	35,000
209 Library Books & Publications		2,800	2,800	2,000	2,550	2,550
210 Supplies & Materials	27,297	41,175	41,175	35,096	33,725	33,725
211 Maintenance of Property	14,469	49,713	49,713	30,000	51,995	51,995
212 Operating Expenses	66,001	148,210	148,210	100,000	172,002	146,129
226 Professional Services		30,000	30,000	16,000	10,000	10,000
317 Subscriptions	1,105	2,166	2,166	2,166	2,166	2,166
Total Non Statutory Recurrent Expenditure	247,943	623,879	623,879	468,437	592,603	568,752
752 Machinery & Equipment		63,000	12,000	48,000	18,000	18,000
Total Non Statutory Capital Expenditure		63,000	12,000	48,000	18,000	18,000
101 Statutory Personal Emoluments	1,071,292	1,848,539	1,848,539	1,527,236	1,783,449	1,791,072
Total Statutory Expenditure	1,071,292	1,848,539	1,848,539	1,527,236	1,783,449	1,791,072
Total Subprogram 0421 :	1,319,234	2,535,418	2,484,418	2,043,673	2,394,052	2,377,824

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0422	BARBADOS EMPLOYMENT AND CAREER COUNSELLING SERVICES
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and physometric testing of migrant workers.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 Barbados Employment and Career Counselling Services						
102 Other Personal Emoluments	413,373	893,124	893,124	444,455	903,614	903,614
103 Employers Contributions	40,034	71,221	71,221	86,221	102,857	103,567
206 Travel	4,192	100,454	100,454	50,000	74,454	74,454
207 Utilities	46,346	97,990	97,990	75,000	107,990	107,990
208 Rental of Property	84,632	150,800	150,800	120,000	150,800	150,800
209 Library Books & Publications		2,200	2,200	1,545	2,272	2,272
210 Supplies & Materials	32,532	82,000	82,000	51,600	51,600	51,600
211 Maintenance of Property	53,353	86,100	86,100	70,000	91,800	91,800
212 Operating Expenses	193,962	292,225	292,225	432,010	475,160	502,160
226 Professional Services	49,200	463,800	463,800	258,680	403,560	430,440
Total Non Statutory Recurrent Expenditure	917,624	2,239,914	2,239,914	1,589,511	2,364,107	2,418,697
752 Machinery & Equipment		42,000	63,000	25,000	12,000	12,000
Total Non Statutory Capital Expenditure		42,000	63,000	25,000	12,000	12,000
101 Statutory Personal Emoluments	312,843	368,799	368,799	461,373	451,013	453,912
Total Statutory Expenditure	312,843	368,799	368,799	461,373	451,013	453,912
Total Subprogram 0422 :	1,230,466	2,650,713	2,671,713	2,075,884	2,827,120	2,884,609

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	1,782	19,600	19,600	25,630	25,630	25,630
211 Maintenance of Property		5,000	5,000	3,000	8,367	8,367
212 Operating Expenses	23,906	95,300	95,300	95,300	195,300	195,300
226 Professional Services	88,683	271,800	271,800	221,800	271,800	271,800
Total Non Statutory Recurrent Expenditure	114,371	394,200	394,200	348,230	503,597	503,597
752 Machinery & Equipment		40,000	4,000			
Total Non Statutory Capital Expenditure		40,000	4,000			
Total Subprogram 0499 :	114,371	434,200	398,200	348,230	503,597	503,597

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments	245,397	410,057	410,057	360,057	410,057	410,057
103 Employers Contributions	14,428	26,226	26,226	26,226	30,600	31,334
206 Travel	1,816	10,000	10,000	5,000	5,000	5,000
207 Utilities		5,000	5,000	2,500	2,500	2,500
208 Rental of Property	9,570	30,000	30,000	15,000	25,000	25,000
209 Library Books & Publications		4,000	4,000			
210 Supplies & Materials	2,742	16,100	16,100	9,200	19,200	19,200
211 Maintenance of Property		5,000	5,000	4,000	4,000	4,000
212 Operating Expenses	82,913	332,000	332,000	85,500	150,500	150,500
226 Professional Services	103,235	450,000	450,000	141,877	300,000	300,000
315 Grants to Non-Profit Organisations				90,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	460,100	1,288,383	1,288,383	739,360	1,196,857	1,197,591
752 Machinery & Equipment			12,000	7,000		
Total Non Statutory Capital Expenditure			12,000	7,000		
Total Subprogram 0573 :	460,100	1,288,383	1,300,383	746,360	1,196,857	1,197,591

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram: 0025 JOB START PLUS PROGRAMME

- | | | |
|-----|---|---|
| 226 | — | Provides for the hiring of consultants and the development of strategy and training in the World of Work, Literacy Skill, Numeracy Skills and Psycho Social Skills. |
| 752 | — | Provides for the purchase of computer hardware. |

Subprogram 7120: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- | | | |
|-----|---|---|
| 212 | — | Provides for hosting and attendance at Conferences and Meetings pertaining to the Ministry's function and execution of Policy i.e. OAS Workshops, ILO Meetings and critical research by the Manpower Research Strategic Unit. |
| 226 | — | Provides for the hiring of consultants and website hosting. |
| 317 | — | Provides for subscriptions to the ILO and RIAL Fund. |
| 752 | — | Provides for the purchase of office equipment and computer hardware. |

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

- | | | |
|-----|---|---|
| 226 | — | Provides for professional services for laboratory analyses, NACOSH research project and the digitalisation of the Department. |
| 317 | — | Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors and the International Labour and Employment Relations Association. |
| 752 | — | Provides for the purchase of office equipment, industrial hygiene monitoring equipment and computer hardware. |

EXPLANATORY NOTES

Subprogram 0422: BARBADOS EMPLOYMENT CAREER AND COUNSELLING SERVICES

226 – Provides for contract and consultancy fees for four (4) Vocational Counsellors. Customization of technical solutions, relocation of BECCS Offices and marketing campaign.

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

Subprogram 0499: EMPLOYMENT RIGHTS TRIBUNAL

226 – Provides for the services of staff of the tribunal.

752 – Provides for the purchase of computer hardware.

Program 484: Human Resource Development Strategy

Subprogram 0573: HR SECTOR STRATEGY AND SKILL DEVELOPMENT

226 – Provides for the hiring of consultants and development of strategy.

315 – Provides for Grants to Non-Profit Organisations-Third Sector Support.

MINISTRY OF HEALTH AND WELLNESS

MINISTRY OF HEALTH AND WELLNESS

STRATEGIC GOALS

The strategic goals of the Ministry are:

These measures include:

1. Commissioning of health services through the use of service level agreements and contracts that shall facilitate the delivery of customer-focused care through private and public sector collaborative initiatives.
2. Strengthening of the MHW monitoring and evaluation systems.
3. Development of a modern health information system, involving the public and private sector in support of evidence-based decision-making and research.
4. Strengthening the capacity of the health system to train, manage and measure the competency of health professionals.
5. Introduction of protocols, clinical pathways and referral mechanisms to strengthen the clinical management of NCDs;
6. Expansion of the Accident and Emergency Department at the Queen Elizabeth Hospital (QEH)
7. Expanded opening hours at Winston Scott Polyclinic and the David Thompson Health and Social Services Complex.

For the QEH and the Polyclinics, specific objectives are to:

1. Achieve universal health coverage and guarantee universal access, to health care by providing affordable high-quality health services at more convenient times. This is one of the key targets of the internationally agreed Sustainable Development Goals
2. Provide adequate, appropriate and affordable emergency and urgent care services to the general public who attend the Accident and Emergency Department (AED) & the 2 polyclinics
3. Ease the burden on the AED and reduce waiting times for health care delivery within government operated urgent care/emergency services
4. Make the polyclinics the first point of contact with the health care system

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF HEALTH AND WELLNESS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Health And Wellness

**TWO HUNDRED AND EIGHT MILLION, ONE HUNDRED AND EIGHTY-FIVE
THOUSAND, SIX HUNDRED AND FIFTY-EIGHT DOLLARS**

(\$208,185,658.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 86 MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION	11,109,558	17,016,513	17,822,877	16,690,069	16,791,580	16,763,980
360 PRIMARY HEALTH CARE SERVICES	17,923,175	50,180,691	51,110,642	46,678,286	54,948,545	53,725,081
361 HOSPITAL SERVICES	127,044,726	167,897,840	167,941,850	147,490,052	155,768,158	121,804,371
362 CARE OF THE DISABLED	1,633,389	3,076,819	3,143,819	2,729,205	2,986,797	3,008,356
363 PHARMACEUTICAL PROGRAM	12,271,981	27,596,850	27,734,383	23,536,916	27,597,985	27,621,894
364 CARE OF THE ELDERLY	19,284,542	36,010,168	35,617,578	34,495,836	38,779,309	38,179,667
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	3,456,427	5,802,103	5,778,103	6,621,843	7,990,267	8,127,152
400 ENVIRONMENT HEALTH SERVICES	7,812,639	3,967,683	3,972,083	3,721,877	4,006,170	4,189,717
Total Head 86 :	200,536,437	311,548,667	313,121,335	281,964,084	308,868,811	273,420,218

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION AND POLICY FORMULATION						
0040 Health Promotion Unit	146,513	31,831	13,056	191,400	327,300	
0361 Technical Management Services	640,664		60,278	700,942	901,465	
7045 General Management & Coordination Services	5,670,955	1,556,136	622,001	7,849,092	4,038,605	1,940,001
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services	880,411	335,104	156,594	1,372,109	4,106,278	
0364 Dental Health Service	870,778	250,983	113,306	1,235,067	310,387	
0365 Nutrition Service	755,666	13,589	83,816	853,071	87,111	
0366 David Thompson Polyclinic	1,328,074	31,100	129,727	1,488,901	686,236	
0406 Winston Scott Polyclinic	5,578,747	1,788,003	544,116	7,910,866	1,560,853	
0407 Eunice Gibson Polyclinic	2,051,527	371,784	223,951	2,647,262	447,231	
0408 Maurice Byer Polyclinic	3,191,925	625,454	368,410	4,185,789	892,282	
0412 Randal Philips Polyclinic	2,972,483	835,989	375,774	4,184,246	705,699	
0413 St. Philip Polyclinic	2,496,115	447,009	296,594	3,239,718	423,084	
0414 Branford Taitt Polyclinic	3,379,527	411,759	342,269	4,133,555	657,333	
0415 Edgar Cochrane Polyclinic	1,382,465	112,126	139,856	1,634,447	280,234	
0416 Glebe Polyclinic	1,269,886	193,963	144,905	1,608,754	265,920	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						116,000,000
0376 Emergency Ambulance Service						3,075,371
0377 Psychiatric Hospital	14,192,920	3,476,441	2,148,387	19,817,748	6,503,523	47,520
0380 QEH-Medical Aid Scheme						1,228,000
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	628,870	306,964	102,560	1,038,394	223,916	
0456 Elayne Scantlebury Centre	1,032,634	146,894	132,577	1,312,105	154,790	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										16,690,069
				518,700						518,700
				1,602,407	400,000				400,000	2,002,407
				13,827,698	341,264				341,264	14,168,962
										47,067,286
				5,478,387	966,000				966,000	6,444,387
				1,545,454	37,135				37,135	1,582,589
				940,182	6,000				6,000	946,182
				2,175,137						2,175,137
				9,471,719	57,000				57,000	9,528,719
				3,094,493	91,055				91,055	3,185,548
				5,078,071	522,142				522,142	5,600,213
				4,889,945	73,970				73,970	4,963,915
				3,662,802	42,500				42,500	3,705,302
				4,790,888	143,200				143,200	4,934,088
				1,914,681	6,600				6,600	1,921,281
				1,874,674	205,251				205,251	2,079,925
										147,490,052
				116,000,000						116,000,000
				3,075,371			226,000		226,000	3,301,371
				26,368,791	591,890				591,890	26,960,681
				1,228,000						1,228,000
										2,729,205
				1,262,310						1,262,310
				1,466,895						1,466,895

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	3,348,201	767,650	504,522	4,620,373	18,352,489	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					3,100,000	
0446 Geriatric Hospital - Care of Elderly	10,835,566	2,049,604	1,455,549	14,340,719	3,986,419	
0447 St. Philip District Hospital - Care of Elderly	4,901,644	552,597	564,559	6,018,800	1,393,711	
0448 Gordon Cummins District Hospital - Care of Elderly	1,497,916	330,004	214,696	2,042,616	464,195	
0449 St Lucy Distrist Hospital - Care of Elderly	1,507,888	169,643	161,768	1,839,299	366,822	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	621,499	367,736	92,307	1,081,542	3,287,559	
0398 Program Management	499,092	53,802	40,469	593,363	25,500	
8303 HIV/AIDS Prevention	71,936		6,621	78,557	196,600	
8701 HIV/AIDS Care and Support	820,294	51,542	80,364	952,200	406,522	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	406,078	34,915	47,217	488,210	98,146	
0370 Animal Control Unit	221,700	38,936	30,033	290,669	93,391	
0371 Vector Control Unit	1,041,056	397,623	148,767	1,587,446	453,809	
0451 Environmental Health Department	389,849	118,983	26,766	535,598	97,608	
TOTAL	74,632,879	15,868,164	9,371,815	99,872,858	54,895,018	122,290,892

[illegible]

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,198,508	1,556,136	1,556,136	1,556,136	1,667,061	1,667,061
103 Employers Contributions	380,850	622,001	622,001	622,001	611,039	611,039
206 Travel	23,973	50,000	50,000	25,000	50,000	50,000
207 Utilities	691,097	836,595	836,595	892,995	967,995	967,995
208 Rental of Property	49,702	169,006	169,006	149,006	169,006	169,006
209 Library Books & Publications	334	5,553	5,553	2,553	5,553	5,553
210 Supplies & Materials	893,635	1,173,378	1,173,378	1,025,200	144,577	144,577
211 Maintenance of Property	98,643	121,481	121,481	141,481	138,981	138,981
212 Operating Expenses	1,367,844	2,618,335	2,618,335	709,506	840,506	840,506
226 Professional Services	24,538			1,092,864	1,744,464	1,744,464
315 Grants to Non-Profit Organisations	476,872	873,400	873,400	873,400	873,400	873,400
317 Subscriptions	942,462	1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	1,236					
Total Non Statutory Recurrent Expenditure	6,149,694	9,092,486	9,092,486	8,156,743	8,279,183	8,279,183
751 Property & Plant		20,000	20,000	20,000		
752 Machinery & Equipment		171,264	286,264	286,264	286,264	286,264
755 Computer Software		35,000	35,000	35,000	35,000	
Total Non Statutory Capital Expenditure		226,264	341,264	341,264	321,264	286,264
101 Statutory Personal Emoluments	3,661,956	5,501,591	5,870,955	5,670,955	5,760,259	5,767,659
Total Statutory Expenditure	3,661,956	5,501,591	5,870,955	5,670,955	5,760,259	5,767,659
Total Subprogram 7045 :	9,811,650	14,820,341	15,304,705	14,168,962	14,360,706	14,333,106

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	44,687	3,685	3,685	31,831	3,551	3,551
103 Employers Contributions	6,770	12,047	12,047	13,056	12,474	12,474
206 Travel	530	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		800	800	1,700	1,700	1,700
212 Operating Expenses	103,401	193,000	193,000	284,000	468,000	468,000
226 Professional Services				40,000	240,000	240,000
Total Non Statutory Recurrent Expenditure	155,388	211,132	211,132	372,187	727,325	727,325
101 Statutory Personal Emoluments	42,981	146,513	146,513	146,513	146,513	146,513
Total Statutory Expenditure	42,981	146,513	146,513	146,513	146,513	146,513
Total Subprogram 0040 :	198,368	357,645	357,645	518,700	873,838	873,838

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments	151	8,216	8,216		8,216	8,216
103 Employers Contributions	38,583	90,628	90,628	60,278	81,059	81,059
206 Travel	13,674	30,000	30,000	30,000	30,000	30,000
208 Rental of Property	-705	8,788	8,788	8,520	8,520	8,520
210 Supplies & Materials					2,700	2,700
211 Maintenance of Property	630,939	601,854	923,854	851,793	527,500	527,500
212 Operating Expenses	2,434	11,152	11,152	11,152	11,152	11,152
Total Non Statutory Recurrent Expenditure	685,076	750,638	1,072,638	961,743	669,147	669,147
785 Assets Under Construction		400,000	400,000	400,000	200,000	200,000
Total Non Statutory Capital Expenditure		400,000	400,000	400,000	200,000	200,000
101 Statutory Personal Emoluments	414,463	687,889	687,889	640,664	687,889	687,889
Total Statutory Expenditure	414,463	687,889	687,889	640,664	687,889	687,889
Total Subprogram 0361 :	1,099,539	1,838,527	2,160,527	2,002,407	1,557,036	1,557,036

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
102 Other Personal Emoluments				335,104	335,104	335,104
103 Employers Contributions				156,594	161,594	161,594
207 Utilities	375,825	661,800	661,800	661,800	512,000	512,000
208 Rental of Property	22,397	39,428	39,428	41,600	27,800	27,800
209 Library Books & Publications		7,750	7,750	4,750	11,950	11,950
210 Supplies & Materials	309,633	2,937,400	2,937,400	2,996,900	3,208,000	3,208,500
211 Maintenance of Property	283,699	557,600	557,600	269,428	601,300	613,100
212 Operating Expenses	100,113	102,800	102,800	131,800	292,300	410,800
Total Non Statutory Recurrent Expenditure	1,091,668	4,306,778	4,306,778	4,597,976	5,150,048	5,280,848
752 Machinery & Equipment		237,000	464,700	695,000		
753 Furniture and Fittings			400,000	70,000		
755 Computer Software				45,000	45,000	45,000
756 Vehicles		90,000				
785 Assets Under Construction				156,000	200,000	150,000
Total Non Statutory Capital Expenditure		327,000	864,700	966,000	245,000	195,000
101 Statutory Personal Emoluments				880,411	886,647	892,097
Total Statutory Expenditure				880,411	886,647	892,097
Total Subprogram 0363 :	1,091,668	4,633,778	5,171,478	6,444,387	6,281,695	6,367,945

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	160,708	425,710	425,710	250,983	378,903	378,903
103 Employers Contributions	66,824	127,160	127,160	113,306	126,303	126,419
206 Travel	6,660	28,500	28,500	18,500	28,500	28,500
210 Supplies & Materials	71,839	218,571	218,571	179,986	207,530	207,530
211 Maintenance of Property	63,367	25,000	25,000	25,000	60,000	60,000
212 Operating Expenses	22,496	39,147	39,147	56,901	94,169	94,169
226 Professional Services				30,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	391,893	864,088	864,088	674,676	955,405	955,521
752 Machinery & Equipment			15,228	4,000	36,000	36,000
753 Furniture and Fittings		18,000	33,135	33,135		
Total Non Statutory Capital Expenditure		18,000	48,363	37,135	36,000	36,000
101 Statutory Personal Emoluments	617,833	1,130,478	1,130,478	870,778	1,032,926	1,033,838
Total Statutory Expenditure	617,833	1,130,478	1,130,478	870,778	1,032,926	1,033,838
Total Subprogram 0364 :	1,009,726	2,012,566	2,042,929	1,582,589	2,024,331	2,025,359

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	35,779	28,259	28,259	13,589	38,724	38,724
103 Employers Contributions	44,906	72,052	72,052	83,816	75,023	75,023
206 Travel	11,767	21,000	21,000	21,000	21,000	21,000
207 Utilities	19,998	27,093	27,093	5,760	5,760	5,760
208 Rental of Property	4,037	18,188	18,188			
210 Supplies & Materials	1,489	9,150	9,150	4,150	2,150	2,150
211 Maintenance of Property	860	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	25,170	22,201	22,201	51,201	54,201	54,201
Total Non Statutory Recurrent Expenditure	144,006	202,943	202,943	184,516	201,858	201,858
751 Property & Plant		5,000				
752 Machinery & Equipment				6,000		
Total Non Statutory Capital Expenditure		5,000		6,000		
101 Statutory Personal Emoluments	478,473	796,092	796,092	755,666	799,224	799,224
Total Statutory Expenditure	478,473	796,092	796,092	755,666	799,224	799,224
Total Subprogram 0365 :	622,479	1,004,035	999,035	946,182	1,001,082	1,001,082

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments	722,037	1,231,308	1,231,308	31,100	359,757	359,757
103 Employers Contributions	68,434	320,801	320,801	129,727	147,785	148,073
206 Travel	6,068	25,826	25,826	30,000	30,000	30,000
207 Utilities	82,577	352,000	352,000	352,000	352,000	352,000
208 Rental of Property	16,367	30,410	30,410	30,410	30,410	30,410
210 Supplies & Materials	21,202	105,300	105,300	102,000	76,500	76,500
211 Maintenance of Property	37,504	131,250	131,250	66,826	44,000	43,000
212 Operating Expenses	4,708	19,000	164,700	13,000	13,000	13,000
223 Structures	54,838			92,000		
Total Non Statutory Recurrent Expenditure	1,013,733	2,215,895	2,361,595	847,063	1,053,452	1,052,740
751 Property & Plant		10,000				
756 Vehicles		20,000	110,000			
Total Non Statutory Capital Expenditure		30,000	110,000			
101 Statutory Personal Emoluments	173,201	1,423,914	1,423,914	1,328,074	1,110,120	1,112,762
Total Statutory Expenditure	173,201	1,423,914	1,423,914	1,328,074	1,110,120	1,112,762
Total Subprogram 0366 :	1,186,934	3,669,809	3,895,509	2,175,137	2,163,572	2,165,502

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0406	WINSTON SCOTT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic						
102 Other Personal Emoluments	497,050	2,642,792	2,642,792	1,788,003	4,131,995	4,165,016
103 Employers Contributions	223,450	678,194	678,194	544,116	878,272	881,613
206 Travel	28,590	86,500	86,500	30,900	86,500	86,500
207 Utilities	362,781	822,433	822,433	407,980	683,980	683,980
208 Rental of Property	22,631	54,804	54,804	79,578	129,578	129,578
210 Supplies & Materials	254,962	357,040	357,040	312,180	605,516	598,016
211 Maintenance of Property	20,689	466,536	72,563	169,362	735,540	255,704
212 Operating Expenses	38,245	41,207	212,880	560,853	458,800	447,800
223 Structures	92,419				170,000	119,000
Total Non Statutory Recurrent Expenditure	1,540,818	5,149,506	4,927,206	3,892,972	7,880,181	7,367,207
751 Property & Plant		10,000	10,000	10,000	10,000	10,000
752 Machinery & Equipment			272,316	44,000	49,500	54,000
753 Furniture and Fittings				3,000		
Total Non Statutory Capital Expenditure		10,000	282,316	57,000	59,500	64,000
101 Statutory Personal Emoluments	1,966,146	5,493,561	5,493,561	5,578,747	5,628,058	5,642,901
Total Statutory Expenditure	1,966,146	5,493,561	5,493,561	5,578,747	5,628,058	5,642,901
Total Subprogram 0406 :	3,506,965	10,653,067	10,703,083	9,528,719	13,567,739	13,074,108

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0407	EUNICE GIBSON POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Eunice Gibson Polyclinic and the St. Andrew's Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Eunice Gibson Polyclinic						
102 Other Personal Emoluments	185,496	579,642	579,642	371,784	535,968	535,968
103 Employers Contributions	80,292	250,046	250,046	223,951	259,385	260,143
206 Travel	18,738	41,800	41,800	41,800	51,800	51,800
207 Utilities	105,047	151,464	151,464	173,981	232,499	219,788
208 Rental of Property	32,411	70,349	70,349	60,082	71,106	72,183
210 Supplies & Materials	40,129	103,209	103,209	111,832	93,283	93,283
211 Maintenance of Property	21,267	45,443	45,443	22,202	97,420	72,420
212 Operating Expenses	7,163	37,735	37,735	19,010	38,575	38,575
223 Structures				18,324	32,821	32,821
Total Non Statutory Recurrent Expenditure	490,543	1,279,688	1,279,688	1,042,966	1,412,857	1,376,981
751 Property & Plant		10,905	13,905	44,680		5,000
752 Machinery & Equipment			10,000	46,375		5,000
756 Vehicles		83,140				
Total Non Statutory Capital Expenditure		94,045	23,905	91,055		10,000
101 Statutory Personal Emoluments	871,260	2,447,575	2,447,575	2,051,527	2,345,561	2,351,694
Total Statutory Expenditure	871,260	2,447,575	2,447,575	2,051,527	2,345,561	2,351,694
Total Subprogram 0407 :	1,361,803	3,821,308	3,751,168	3,185,548	3,758,418	3,738,675

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0408	MAURICE BYER POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic						
102 Other Personal Emoluments	309,133	1,056,800	1,056,800	625,454	1,010,400	1,017,200
103 Employers Contributions	123,622	443,799	443,799	368,410	461,975	461,257
206 Travel	33,618	86,870	86,870	41,870	86,870	86,870
207 Utilities	114,352	181,775	181,775	156,775	181,775	181,775
208 Rental of Property	20,700	58,435	58,435	53,505	61,505	61,505
210 Supplies & Materials	60,535	122,598	122,598	128,281	113,822	113,822
211 Maintenance of Property	17,453	248,700	133,700	422,509	89,500	82,500
212 Operating Expenses	6,585	76,142	76,142	83,042	83,542	83,042
223 Structures				6,300	54,200	
Total Non Statutory Recurrent Expenditure	685,997	2,275,119	2,160,119	1,886,146	2,143,589	2,087,971
751 Property & Plant		10,000	7,500	10,000	10,000	10,000
752 Machinery & Equipment				32,500	21,000	16,000
753 Furniture and Fittings				172,142		
756 Vehicles				82,793		
785 Assets Under Construction				224,707	200,000	
Total Non Statutory Capital Expenditure		10,000	7,500	522,142	231,000	26,000
101 Statutory Personal Emoluments	1,189,387	3,738,983	3,888,982	3,191,925	3,504,973	3,514,055
Total Statutory Expenditure	1,189,387	3,738,983	3,888,982	3,191,925	3,504,973	3,514,055
Total Subprogram 0408 :	1,875,384	6,024,102	6,056,601	5,600,213	5,879,562	5,628,026

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PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0412	RANDAL PHILIPS POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Randal Philips Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic						
102 Other Personal Emoluments	362,526	850,285	850,285	835,989	910,854	913,328
103 Employers Contributions	109,244	399,057	399,057	375,774	463,848	416,413
206 Travel	15,606	61,000	61,000	61,600	61,600	61,600
207 Utilities	89,793	141,860	141,860	146,880	151,880	153,880
208 Rental of Property	25,047	50,400	50,400	65,530	65,530	65,530
210 Supplies & Materials	110,046	133,030	133,030	194,460	173,700	168,640
211 Maintenance of Property	26,379	134,636	84,636	129,555	131,000	131,000
212 Operating Expenses	4,375	75,768	75,768	48,600	54,400	54,400
223 Structures	18,566			59,074	83,734	40,500
Total Non Statutory Recurrent Expenditure	761,582	1,846,036	1,796,036	1,917,462	2,096,546	2,005,291
751 Property & Plant		20,000	20,000	53,000	20,000	20,000
752 Machinery & Equipment		4,670	4,670	20,970	20,954	14,670
756 Vehicles		103,884				
Total Non Statutory Capital Expenditure		128,554	24,670	73,970	40,954	34,670
101 Statutory Personal Emoluments	969,486	3,497,963	3,497,963	2,972,483	3,831,695	3,840,684
Total Statutory Expenditure	969,486	3,497,963	3,497,963	2,972,483	3,831,695	3,840,684
Total Subprogram 0412 :	1,731,068	5,472,553	5,318,669	4,963,915	5,969,195	5,880,645

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0413	ST. PHILIP POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic						
102 Other Personal Emoluments	156,349	508,553	508,553	447,009	504,275	504,275
103 Employers Contributions	90,756	296,594	296,594	296,594	296,594	296,594
206 Travel	30,634	40,000	40,000	41,000	41,000	41,000
207 Utilities	97,262	182,000	182,000	172,000	193,000	193,000
208 Rental of Property	46,545	55,738	55,738	27,822	37,822	37,822
210 Supplies & Materials	60,888	93,460	93,460	103,210	103,210	103,210
211 Maintenance of Property	22,650	30,638	30,638	39,500	62,500	52,500
212 Operating Expenses	7,263	28,164	28,164	19,552	28,164	28,164
223 Structures	19,043	20,000	20,000	20,000	40,000	50,000
Total Non Statutory Recurrent Expenditure	531,390	1,255,147	1,255,147	1,166,687	1,306,565	1,306,565
751 Property & Plant		7,500	7,500	42,500	13,500	15,000
752 Machinery & Equipment			7,153			
Total Non Statutory Capital Expenditure		7,500	14,653	42,500	13,500	15,000
101 Statutory Personal Emoluments	985,646	2,743,561	2,943,561	2,496,115	2,743,561	2,743,561
Total Statutory Expenditure	985,646	2,743,561	2,943,561	2,496,115	2,743,561	2,743,561
Total Subprogram 0413 :	1,517,036	4,006,208	4,213,361	3,705,302	4,063,626	4,065,126

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0414	BRANFORD TAITT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic						
102 Other Personal Emoluments	162,040	519,262	519,262	411,759	581,306	581,306
103 Employers Contributions	107,450	375,956	375,956	342,269	414,530	418,696
206 Travel	11,542	46,130	46,130	42,130	46,130	46,130
207 Utilities	91,746	248,625	248,625	248,625	248,625	248,625
208 Rental of Property	12,252	28,179	28,179	35,769	35,769	35,769
210 Supplies & Materials	152,936	185,434	185,434	154,234	184,784	181,784
211 Maintenance of Property	20,347			73,245	296,806	152,383
212 Operating Expenses	4,481	41,632	41,632	44,926	45,926	45,926
223 Structures	19,818			58,404		
Total Non Statutory Recurrent Expenditure	582,611	1,445,218	1,445,218	1,411,361	1,853,876	1,710,619
751 Property & Plant		5,200	5,000	125,200	315,600	4,600
752 Machinery & Equipment		75,656		18,000	16,106	
Total Non Statutory Capital Expenditure		80,856	5,000	143,200	331,706	4,600
101 Statutory Personal Emoluments	1,166,459	3,379,879	3,379,879	3,379,527	3,849,966	3,858,774
Total Statutory Expenditure	1,166,459	3,379,879	3,379,879	3,379,527	3,849,966	3,858,774
Total Subprogram 0414 :	1,749,070	4,905,953	4,830,097	4,934,088	6,035,548	5,573,993

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0415	EDGAR COCHRANE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic						
102 Other Personal Emoluments	50,739	195,305	195,305	112,126	205,880	205,880
103 Employers Contributions	79,413	153,616	153,616	139,856	157,138	157,138
206 Travel	423	31,923	31,923	31,923	31,923	31,923
207 Utilities	58,492	107,096	107,096	121,581	132,574	132,574
208 Rental of Property	8,400	28,291	28,291	28,291	28,291	28,291
210 Supplies & Materials	17,104	49,797	49,797	46,282	54,627	56,349
211 Maintenance of Property	9,302	19,220	19,220	36,400	39,200	39,200
212 Operating Expenses	9,844	13,673	13,673	15,757	20,589	20,589
Total Non Statutory Recurrent Expenditure	233,718	598,921	598,921	532,216	670,222	671,944
751 Property & Plant		3,600	3,600	6,600	3,600	3,600
753 Furniture and Fittings					20,000	20,000
Total Non Statutory Capital Expenditure		3,600	3,600	6,600	23,600	23,600
101 Statutory Personal Emoluments	935,355	1,595,706	1,595,706	1,382,465	1,599,239	1,599,239
Total Statutory Expenditure	935,355	1,595,706	1,595,706	1,382,465	1,599,239	1,599,239
Total Subprogram 0415 :	1,169,073	2,198,227	2,198,227	1,921,281	2,293,061	2,294,783

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0416	GLEBE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic						
102 Other Personal Emoluments	53,759	174,416	174,416	193,963	182,715	182,715
103 Employers Contributions	67,225	125,336	125,336	144,905	138,252	138,799
206 Travel	5,497	31,000	31,000	14,000	25,000	25,000
207 Utilities	96,946	114,738	114,738	114,738	168,000	168,000
208 Rental of Property	20,950	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	37,774	65,070	65,070	65,070	64,240	63,140
211 Maintenance of Property	11,077	30,190	30,190	30,190	66,700	61,700
212 Operating Expenses	5,339	10,500	10,500	10,500	9,300	9,300
Total Non Statutory Recurrent Expenditure	298,568	582,672	582,672	604,788	685,629	680,076
751 Property & Plant		12,600	4,000	81,600	17,600	17,600
752 Machinery & Equipment			10,000			
753 Furniture and Fittings				34,999		
785 Assets Under Construction				88,652		
Total Non Statutory Capital Expenditure		12,600	14,000	205,251	17,600	17,600
101 Statutory Personal Emoluments	803,401	1,183,813	1,333,813	1,269,886	1,207,487	1,212,161
Total Statutory Expenditure	803,401	1,183,813	1,333,813	1,269,886	1,207,487	1,212,161
Total Subprogram 0416 :	1,101,969	1,779,085	1,930,485	2,079,925	1,910,716	1,909,837

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	87,221,823	129,500,000	129,500,000	116,000,000	116,000,000	116,000,000
Total Non Statutory Recurrent Expenditure	87,221,823	129,500,000	129,500,000	116,000,000	116,000,000	116,000,000
416 Grants to Public Institutions	13,800,000					
Total Non Statutory Capital Expenditure	13,800,000					
Total Subprogram 0375 :	101,021,823	129,500,000	129,500,000	116,000,000	116,000,000	116,000,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	5,064,957	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
Total Non Statutory Recurrent Expenditure	5,064,957	3,075,371	3,075,371	3,075,371	3,075,371	3,075,371
416 Grants to Public Institutions	158,250	226,000	226,000	226,000	226,000	226,000
Total Non Statutory Capital Expenditure	158,250	226,000	226,000	226,000	226,000	226,000
Total Subprogram 0376 :	5,223,207	3,301,371	3,301,371	3,301,371	3,301,371	3,301,371

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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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
361 HOSPITAL SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital							
102 Other Personal Emoluments		863,957	3,290,682	3,290,682	3,476,441	3,309,456	
103 Employers Contributions		1,183,983	2,240,602	2,240,602	2,148,387	2,258,953	
206 Travel		135,191	265,860	265,860	265,860	265,860	
207 Utilities		800,759	1,239,424	1,239,424	1,239,424	1,239,424	
208 Rental of Property		68,575	155,700	155,700	155,700	155,700	
209 Library Books & Publications		4	5,300	5,300	5,300	5,300	
210 Supplies & Materials		2,190,735	3,629,626	3,629,626	3,219,979	3,614,782	
211 Maintenance of Property		664,250	1,045,109	1,045,109	504,184	1,014,184	
212 Operating Expenses		1,121,443	1,683,524	1,683,524	1,088,076	1,623,524	
223 Structures		20,000	97,392	97,392	25,000		
315 Grants to Non-Profit Organisations		23,760	47,520	47,520	47,520	47,520	
Total Non Statutory Recurrent Expenditure		7,072,656	13,700,739	13,700,739	12,175,871	13,534,703	
751 Property & Plant			9,975	9,975	30,000	9,975	
752 Machinery & Equipment			249,240	355,587	131,000	247,783	60,000
753 Furniture and Fittings			221,000	206,506	185,600	149,000	65,000
755 Computer Software					54,710		
756 Vehicles			140,000	92,157			
785 Assets Under Construction		1,011,680	752,000	752,000	190,580	1,145,000	1,150,000
Total Non Statutory Capital Expenditure		1,011,680	1,372,215	1,416,225	591,890	1,551,758	1,275,000
101 Statutory Personal Emoluments		11,824,360	18,795,515	18,795,515	14,192,920	20,152,326	
Total Statutory Expenditure		11,824,360	18,795,515	18,795,515	14,192,920	20,152,326	
Total Subprogram 0377 :		19,908,696	33,868,469	33,912,479	26,960,681	35,238,787	1,275,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH-Medical Aid Scheme						
316 Grants to Public Institutions	891,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Non Statutory Recurrent Expenditure	891,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Subprogram 0380 :	891,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments	168,915	392,875	392,875	306,964	392,876	392,876
103 Employers Contributions	59,610	126,107	126,107	102,560	126,107	126,107
206 Travel	3,230	9,000	9,000	4,000	9,000	9,000
207 Utilities	42,950	91,118	91,118	86,118	91,118	91,118
208 Rental of Property	662	12,113	12,113	7,113	12,113	12,113
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	19,979	87,327	87,327	46,927	61,927	61,927
211 Maintenance of Property	3,013	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	13,543	28,108	28,108	73,508	63,108	73,108
Total Non Statutory Recurrent Expenditure	311,902	752,898	752,898	633,440	762,499	772,499
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	427,482	785,492	785,492	628,870	789,439	789,439
Total Statutory Expenditure	427,482	785,492	785,492	628,870	789,439	789,439
Total Subprogram 0381 :	739,384	1,538,390	1,605,390	1,262,310	1,551,938	1,561,938

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	86,772	128,000	128,000	146,894	146,894	146,894
103 Employers Contributions	65,897	136,024	136,024	132,577	152,441	164,000
206 Travel	4,455	8,000	8,000	6,000	6,000	6,000
208 Rental of Property	2,597	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	70,681	101,370	101,370	57,917	41,370	41,370
211 Maintenance of Property				6,053		
212 Operating Expenses	14,471	39,420	39,420	79,320	50,020	50,020
Total Non Statutory Recurrent Expenditure	244,872	418,314	418,314	434,261	402,225	413,784
101 Statutory Personal Emoluments	649,132	1,120,115	1,120,115	1,032,634	1,032,634	1,032,634
Total Statutory Expenditure	649,132	1,120,115	1,120,115	1,032,634	1,032,634	1,032,634
Total Subprogram 0456 :	894,005	1,538,429	1,538,429	1,466,895	1,434,859	1,446,418

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
363	PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service							
102	Other Personal Emoluments	468,817	1,068,893	1,068,893	767,650	1,033,645	1,034,101
103	Employers Contributions	286,725	538,377	538,377	504,522	567,898	569,429
206	Travel	24,324	57,950	57,950	20,000	32,000	32,000
207	Utilities	69,031	112,800	112,800	110,600	111,600	112,600
208	Rental of Property	13,119	25,750	25,750	25,750	26,750	27,750
209	Library Books & Publications	15,499	20,823	20,823	20,823	23,823	23,823
210	Supplies & Materials	5,938,955	12,589,589	12,589,589	8,562,598	12,578,623	12,577,698
211	Maintenance of Property	21,702	57,700	57,700	39,700	75,400	75,400
212	Operating Expenses	3,022,688	8,963,734	8,963,734	9,552,284	9,015,484	9,015,484
223	Structures		6,020	6,020			
226	Professional Services	5,869	26,234	26,234	20,734	26,734	26,734
Total Non Statutory Recurrent Expenditure		9,866,729	23,467,870	23,467,870	19,624,661	23,491,957	23,495,019
751	Property & Plant		3,000		6,400		
752	Machinery & Equipment		38,500	34,250	57,500	39,000	40,500
753	Furniture and Fittings			4,783	13,154	7,500	7,500
755	Computer Software			140,000	425,000	25,000	25,000
756	Vehicles				62,000		
Total Non Statutory Capital Expenditure			41,500	179,033	564,054	71,500	73,000
101	Statutory Personal Emoluments	2,405,252	4,087,480	4,087,480	3,348,201	4,034,528	4,053,875
Total Statutory Expenditure		2,405,252	4,087,480	4,087,480	3,348,201	4,034,528	4,053,875
Total Subprogram	0383 :	12,271,981	27,596,850	27,734,383	23,536,916	27,597,985	27,621,894

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	1,633,387	3,400,000	3,319,600	3,100,000	3,850,000	3,500,000
Total Non Statutory Recurrent Expenditure	1,633,387	3,400,000	3,319,600	3,100,000	3,850,000	3,500,000
Total Subprogram 0390 :	1,633,387	3,400,000	3,319,600	3,100,000	3,850,000	3,500,000

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,237,174	1,977,657	1,977,657	2,049,604	1,927,142	1,940,085
103 Employers Contributions	801,150	1,495,676	1,495,676	1,455,549	1,621,599	1,632,847
206 Travel	26,492	20,623	20,623	20,623	42,074	42,074
207 Utilities	421,495	675,747	675,747	728,247	728,247	728,247
208 Rental of Property	21,983	71,783	71,783	71,783	71,783	71,783
209 Library Books & Publications		1,938	1,938	1,938	1,938	1,938
210 Supplies & Materials	1,145,835	1,873,969	1,873,969	2,602,787	2,622,351	2,581,690
211 Maintenance of Property	163,156	203,298	203,298	337,542	564,774	507,998
212 Operating Expenses	178,645	223,500	223,500	223,499	230,850	230,850
Total Non Statutory Recurrent Expenditure	3,995,930	6,544,191	6,544,191	7,491,572	7,810,758	7,737,512
751 Property & Plant		5,000	5,000	5,000	49,576	9,500
752 Machinery & Equipment				237,530	147,467	138,194
753 Furniture and Fittings		14,450	5,000	64,310	14,450	
756 Vehicles				113,000		
785 Assets Under Construction				382,551	375,000	175,000
Total Non Statutory Capital Expenditure		19,450	10,000	802,391	586,493	322,694
101 Statutory Personal Emoluments	6,941,414	12,834,637	12,834,637	10,835,566	12,978,817	13,050,131
Total Statutory Expenditure	6,941,414	12,834,637	12,834,637	10,835,566	12,978,817	13,050,131
Total Subprogram 0446 :	10,937,343	19,398,278	19,388,828	19,129,529	21,376,068	21,110,337

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	322,186	587,319	587,319	552,597	587,319	587,319
103 Employers Contributions	293,751	619,265	619,265	564,559	683,763	693,748
206 Travel	2,418	7,000	7,000	7,000	7,000	7,000
207 Utilities	63,595	237,192	237,192	270,407	279,703	286,703
208 Rental of Property	18,907	48,645	48,645	48,645	48,645	48,645
209 Library Books & Publications	530	753	753	753	753	753
210 Supplies & Materials	426,643	850,213	850,213	832,875	914,160	914,160
211 Maintenance of Property	84,255	185,040	185,040	142,040	235,740	163,740
212 Operating Expenses	43,150	107,868	107,868	91,991	112,868	107,868
Total Non Statutory Recurrent Expenditure	1,255,434	2,643,295	2,643,295	2,510,867	2,869,951	2,809,936
751 Property & Plant		10,000	5,000	5,000	10,000	10,000
752 Machinery & Equipment		30,082		35,000	68,403	36,000
753 Furniture and Fittings				10,000		
756 Vehicles		110,000				
Total Non Statutory Capital Expenditure		150,082	5,000	50,000	78,403	46,000
101 Statutory Personal Emoluments	2,667,687	5,114,850	5,114,850	4,901,644	5,211,682	5,270,628
Total Statutory Expenditure	2,667,687	5,114,850	5,114,850	4,901,644	5,211,682	5,270,628
Total Subprogram 0447 :	3,923,120	7,908,227	7,763,145	7,462,511	8,160,036	8,126,564

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	168,415	299,503	299,503	330,004	339,503	339,606
103 Employers Contributions	107,767	172,183	172,183	214,696	220,933	215,558
206 Travel	6,293	6,500	6,500	6,500	6,500	6,500
207 Utilities	20,914	77,529	77,529	80,890	81,890	81,890
208 Rental of Property	10,108	15,876	15,876	15,876	15,876	15,876
209 Library Books & Publications	25	500	500	3,400	500	500
210 Supplies & Materials	144,224	367,639	367,639	291,378	328,292	342,422
211 Maintenance of Property	11,364	28,343	28,343	28,343	31,898	46,898
212 Operating Expenses	27,148	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	496,258	1,005,881	1,005,881	1,008,895	1,063,200	1,087,058
751 Property & Plant		6,000		14,400		
752 Machinery & Equipment		13,000		26,102		
753 Furniture and Fittings				4,650		
Total Non Statutory Capital Expenditure		19,000		45,152		
101 Statutory Personal Emoluments	1,022,152	1,914,003	1,914,003	1,497,916	1,995,525	2,012,600
Total Statutory Expenditure	1,022,152	1,914,003	1,914,003	1,497,916	1,995,525	2,012,600
Total Subprogram 0448 :	1,518,410	2,938,884	2,919,884	2,551,963	3,058,725	3,099,658

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	87,280	106,211	106,211	169,643	106,211	106,211
103 Employers Contributions	93,047	150,815	150,815	161,768	151,331	152,280
206 Travel	2,969	6,000	6,000	6,000	6,000	6,000
207 Utilities	46,808	84,771	84,771	109,771	124,330	124,330
208 Rental of Property	5,305	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	115,137	186,676	186,676	191,676	286,087	286,087
211 Maintenance of Property	6,224	12,747	12,747	11,147	29,500	29,500
212 Operating Expenses	12,785	26,508	26,508	28,108	37,808	37,808
Total Non Statutory Recurrent Expenditure	369,554	593,848	593,848	698,233	761,387	762,336
751 Property & Plant		6,821	6,821	24,446		
752 Machinery & Equipment		44,675	4,500	21,266	5,368	
753 Furniture and Fittings			11,517			
756 Vehicles		110,000				
Total Non Statutory Capital Expenditure		161,496	22,838	45,712	5,368	
101 Statutory Personal Emoluments	902,728	1,609,435	1,609,435	1,507,888	1,567,725	1,580,772
Total Statutory Expenditure	902,728	1,609,435	1,609,435	1,507,888	1,567,725	1,580,772
Total Subprogram 0449 :	1,272,281	2,364,779	2,226,121	2,251,833	2,334,480	2,343,108

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	185,911	334,809	334,809	367,736	293,415	293,415
103 Employers Contributions	46,078	105,799	105,799	92,307	77,986	77,986
206 Travel	-72	1,000	1,000	1,000	5,000	5,000
207 Utilities	36,294	80,654	80,654	80,654	80,654	218,980
208 Rental of Property	1,773	26,589	26,589	26,589	48,156	48,156
210 Supplies & Materials	1,607,074	2,403,336	2,403,336	3,132,636	4,495,500	4,495,500
211 Maintenance of Property	16,495	17,000	17,000	34,000	34,500	34,500
212 Operating Expenses	4,162	6,680	6,680	9,680	22,480	22,480
230 Contingencies				3,000	3,000	
Total Non Statutory Recurrent Expenditure	1,897,715	2,975,867	2,975,867	3,747,602	5,060,691	5,196,017
751 Property & Plant		16,000	8,000			
Total Non Statutory Capital Expenditure		16,000	8,000			
101 Statutory Personal Emoluments	385,007	610,125	610,125	621,499	521,767	521,767
Total Statutory Expenditure	385,007	610,125	610,125	621,499	521,767	521,767
Total Subprogram 0397 :	2,282,722	3,601,992	3,593,992	4,369,101	5,582,458	5,717,784

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	38,614	56,422	56,422	53,802	64,552	64,552
103 Employers Contributions	25,502	49,234	49,234	40,469	63,098	63,098
206 Travel		500	500	500	1,000	1,000
212 Operating Expenses	42,148	25,000	25,000	25,000	40,000	40,000
226 Professional Services		25,000	25,000			
Total Non Statutory Recurrent Expenditure	106,264	156,156	156,156	119,771	168,650	168,650
101 Statutory Personal Emoluments	298,922	423,309	423,309	499,092	515,901	515,901
Total Statutory Expenditure	298,922	423,309	423,309	499,092	515,901	515,901
Total Subprogram 0398 :	405,186	579,465	579,465	618,863	684,551	684,551

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
103 Employers Contributions	2,083	5,831	5,831	6,621	6,941	6,941
206 Travel		6,600	6,600	6,600	6,600	6,600
210 Supplies & Materials	30,966	185,000	185,000	150,000	170,000	170,000
212 Operating Expenses	30,591	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	63,639	237,431	237,431	203,221	223,541	223,541
751 Property & Plant		12,000	8,000			
Total Non Statutory Capital Expenditure		12,000	8,000			
101 Statutory Personal Emoluments	27,929	71,936	71,936	71,936	71,936	71,936
Total Statutory Expenditure	27,929	71,936	71,936	71,936	71,936	71,936
Total Subprogram 8303 :	91,569	321,367	317,367	275,157	295,477	295,477

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	59,309	13,637	13,637	51,542	57,388	57,388
103 Employers Contributions	41,045	70,591	70,591	80,364	75,241	75,241
206 Travel	18,239	46,200	46,200	36,200	46,200	46,200
207 Utilities	83,671	130,640	130,640	140,640	211,868	211,868
208 Rental of Property	19,881	35,568	35,568	34,568	35,568	35,568
210 Supplies & Materials	29,794	113,000	113,000	104,000	112,500	112,500
211 Maintenance of Property	10,700	88,364	88,364	62,614	36,664	36,664
212 Operating Expenses	19,071	30,500	30,500	28,500	30,500	30,500
Total Non Statutory Recurrent Expenditure	281,711	528,500	528,500	538,428	605,929	605,929
751 Property & Plant		12,000				
Total Non Statutory Capital Expenditure		12,000				
101 Statutory Personal Emoluments	395,240	758,779	758,779	820,294	821,852	823,411
Total Statutory Expenditure	395,240	758,779	758,779	820,294	821,852	823,411
Total Subprogram 8701 :	676,950	1,299,279	1,287,279	1,358,722	1,427,781	1,429,340

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	16,562	24,407	24,407	34,915	34,915	34,915
103 Employers Contributions	29,005	60,617	60,617	47,217	46,538	46,538
206 Travel	5,120	17,332	17,332	8,000	12,000	12,000
207 Utilities	13,896	17,626	17,626	17,626	22,626	22,626
208 Rental of Property		268	268	268	268	268
210 Supplies & Materials	17,239	21,769	21,769	21,859	53,296	53,296
211 Maintenance of Property	10,290	31,691	31,691	24,691	31,691	31,691
212 Operating Expenses	12,017	19,792	19,792	25,702	36,652	36,652
Total Non Statutory Recurrent Expenditure	104,128	193,502	193,502	180,278	237,986	237,986
752 Machinery & Equipment			4,400			
Total Non Statutory Capital Expenditure			4,400			
101 Statutory Personal Emoluments	264,876	458,473	458,473	406,078	406,083	406,083
Total Statutory Expenditure	264,876	458,473	458,473	406,078	406,083	406,083
Total Subprogram 0367 :	369,005	651,975	656,375	586,356	644,069	644,069

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	38,927	38,936	38,936	38,936	38,936	38,936
103 Employers Contributions	16,488	30,057	30,057	30,033	36,673	36,673
206 Travel		7,707	7,707	7,707	7,707	7,707
207 Utilities	11,825	29,400	29,400	29,400	30,179	30,179
208 Rental of Property		265	265	265	260	260
210 Supplies & Materials	10,063	38,482	38,482	40,482	39,994	39,994
211 Maintenance of Property		6,000	6,000	6,000	6,000	6,000
212 Operating Expenses		5,537	5,537	5,537	12,537	12,537
226 Professional Services	2,380	7,500	7,500	4,000	7,500	7,500
Total Non Statutory Recurrent Expenditure	79,683	163,884	163,884	162,360	179,786	179,786
752 Machinery & Equipment				5,000		
756 Vehicles				72,000		
Total Non Statutory Capital Expenditure				77,000		
101 Statutory Personal Emoluments	136,866	236,806	236,806	221,700	237,854	238,902
Total Statutory Expenditure	136,866	236,806	236,806	221,700	237,854	238,902
Total Subprogram 0370 :	216,550	400,690	400,690	461,060	417,640	418,688

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	276,127	397,080	397,080	397,623	397,623	397,623
103 Employers Contributions	55,861	146,767	146,767	148,767	146,767	146,767
206 Travel	5,634	10,000	10,000	10,000	12,500	12,500
207 Utilities	30,506	87,048	87,048	87,048	100,426	100,426
208 Rental of Property	13,177	21,461	21,461	13,461	21,461	21,461
210 Supplies & Materials	221,408	331,402	331,402	209,152	360,902	353,902
211 Maintenance of Property	13,468	65,000	65,000	107,648	82,250	90,250
212 Operating Expenses	10,428	18,898	18,898	26,500	26,500	26,500
Total Non Statutory Recurrent Expenditure	626,610	1,077,656	1,077,656	1,000,199	1,148,429	1,149,429
752 Machinery & Equipment		36,022	36,022		20,000	20,000
756 Vehicles		110,000	110,000			
Total Non Statutory Capital Expenditure		146,022	146,022		20,000	20,000
101 Statutory Personal Emoluments	492,876	1,041,056	1,041,056	1,041,056	1,041,056	1,041,056
Total Statutory Expenditure	492,876	1,041,056	1,041,056	1,041,056	1,041,056	1,041,056
Total Subprogram 0371 :	1,119,486	2,264,734	2,264,734	2,041,255	2,209,485	2,210,485

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
102 Other Personal Emoluments	160,403					
103 Employers Contributions	101,339					
206 Travel	10,231					
212 Operating Expenses	11,842					
Total Non Statutory Recurrent Expenditure	283,814					
101 Statutory Personal Emoluments	936,484					
Total Statutory Expenditure	936,484					
Total Subprogram 0417 :	1,220,298					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0418 Eunice Gibson Polyclinic - Environmental Health						
102 Other Personal Emoluments	36,597					
103 Employers Contributions	44,200					
206 Travel	5,744					
212 Operating Expenses	5,704					
Total Non Statutory Recurrent Expenditure	92,245					
101 Statutory Personal Emoluments	434,304					
Total Statutory Expenditure	434,304					
Total Subprogram 0418 :	526,549					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
102 Other Personal Emoluments	99,175					
103 Employers Contributions	86,374					
206 Travel	10,942					
212 Operating Expenses	7,978					
Total Non Statutory Recurrent Expenditure	204,470					
101 Statutory Personal Emoluments	823,502					
Total Statutory Expenditure	823,502					
Total Subprogram 0419 :	1,027,971					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0443 Randal Philips Polyclinic - Environmental Health						
102 Other Personal Emoluments	124,457					
103 Employers Contributions	91,066					
206 Travel	9,522					
212 Operating Expenses	13,566					
Total Non Statutory Recurrent Expenditure	238,612					
101 Statutory Personal Emoluments	857,201					
Total Statutory Expenditure	857,201					
Total Subprogram 0443 :	1,095,812					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
102 Other Personal Emoluments	89,196					
103 Employers Contributions	64,727					
206 Travel	15,234					
212 Operating Expenses	6,150					
Total Non Statutory Recurrent Expenditure	175,306					
101 Statutory Personal Emoluments	606,324					
Total Statutory Expenditure	606,324					
Total Subprogram 0444 :	781,631					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0445 Branford Taitt Polyclinic - Environmental Health						
102 Other Personal Emoluments	85,747					
103 Employers Contributions	70,327					
206 Travel	13,061					
212 Operating Expenses	11,556					
Total Non Statutory Recurrent Expenditure	180,691					
101 Statutory Personal Emoluments	704,666					
Total Statutory Expenditure	704,666					
Total Subprogram 0445 :	885,357					

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0451 Environmental Health Department						
102 Other Personal Emoluments	79,167	146,139	146,139	118,983	146,139	146,139
103 Employers Contributions	13,540	27,878	27,878	26,766	48,798	48,798
206 Travel	9,945	27,800	27,800	32,800	37,800	37,800
207 Utilities				6,000	6,500	6,500
210 Supplies & Materials				13,990	19,990	19,990
212 Operating Expenses	290,460	58,618	58,618	44,818	85,900	84,119
Total Non Statutory Recurrent Expenditure	393,112	260,435	260,435	243,357	345,127	343,346
101 Statutory Personal Emoluments	176,869	389,849	389,849	389,849	389,849	573,129
Total Statutory Expenditure	176,869	389,849	389,849	389,849	389,849	573,129
Total Subprogram 0451 :	569,980	650,284	650,284	633,206	734,976	916,475

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0745: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 212 – Provision is made for reimbursable expenses for P.A.H.O offices, uniform and uniform allowances, local training expenses, seminars, conferences and meetings (overseas), administrative costs of the National Advisory Commission of Chronic Pain Management, Mental Health Commission, Institutional Review Board, General Nursing Council, Dental Council, Paramedical Council and the Medical Council, research services, rehabilitative services, diabetic services, postage CMO's report, refreshments, other miscellaneous expenses.
- 226 – Provides for fees for professional services to Heart & Stroke, Diabetes Foundation and Barbados National Registry.
- 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 on 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.
- 756 – Provides for Vehicle.

Subprogram 0040: HEALTH PROMOTION UNIT

- 210 – Provision is made for the purchase of supplies and computer equipment inclusive of the CNCD Commission.
- 212 – Provides for the execution of health promotion and wellness programmes, the operating expenses of the CNCD Commission and hospitality.

EXPLANATORY NOTES

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

- 785 – Provides for Renovations to the Elayne Scantlebury emergency exits, fencing for St. Lucy, Gordon Cummins District Hospital Ambulance Bay to male ward.

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

- 752 – Provides for the purchase of Laboratory equipment.
- 753 – Provides for Furniture and Fittings.
- 755 – Provides for software.
- 785 – Provides for renovations to the Laboratory.

Subprogram 0364: DENTAL HEALTH SERVICE

- 752 – Provide for special needs equipment, autoclaves and computer hardware.
- 753 – Provides for the Room Divider at St. John.

Subprogram 0365: NATIONAL NUTRITION SERVICES

- 752 – Provides for Workstation.

Subprogram 0366: DAVID THOMPSON POLYCLINIC

- 756 – Provides for Vehicle.

Subprogram 0406: WINSTON SCOTT POLYCLINIC

- 751 – Provides for the installation of Air Condition units..
- 752 – Provides for Computer equipment.
- 753 – Provides for Furniture.

Subprogram 0407: EUNICE GIBSON POLYCLINIC

- 223 – Provides for the purchase of Security devices.
- 751 – Provides for installation of Air Condition units and building improvements.
- 752 – Provides for Medical equipment.

EXPLANATORY NOTES

Subprogram 0408: MAURICE BYER POLYCLINIC

- 223 – Provides for the purchase of Security devices.
- 751 – Provides for the installation of Air Condition Units.
- 752 – Provides for Computer equipment.
- 785 – Provides for Building works at St. Joseph and development of Gym.

Subprogram 0412: RANDAL PHILIPS POLYCLINIC

- 223 – Provides for the purchase of Security devices.
- 751 – Provides for installation of Air Condition units.
- 752 – Provides for the purchase of Computer equipment.

Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for the installation of Air Condition units and building improvements.

Subprogram 0414: BRANFORD TAITT POLYCLINIC

- 223 – Provides for the purchase of Security devices.
- 751 – Provides for building improvements and the installation of Air Condition units.
- 752 – Provides for Computer Hardware.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

- 223 – provides for cabling, wiring and installation of security systems
- 751 – Provides for building improvements and the installation of Air Condition units.
- 752 – Provides for Solar water heater.

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC

- 223 – Provides for the purchase of security devices.
 - 751 – Provides for installation of Air Condition units and building improvements.
 - 752 – Provides for Electrical equipment.
-

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

- 316 – Provides for the payment of salaries, wages and operating expenses of the Queen Elizabeth Hospital.
- 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 CASSE
- 752 – Provides for the purchase of equipment.
- 753 – Provides for furniture
- 756 – Provides for the purchase of a replacement vehicle.

Subprogram 0380: QEH MEDICAL AID SCHEME

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

Program 362: Care of the Disabled

Subprogram 0381: ALBERT CECIL GRAHAM DEVELOPMENT CENTRE

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE

EXPLANATORY NOTES

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

- 751 – Provides for Air Condition units.
 - 752 – Provides for Computers and other Electrical equipment.
 - 753 – Provides for Furniture and other Fittings.
-

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.
- 752 – Provides for security, and other Medical equipment.
- 753 – Provides for Beds.
- 756 – Provides for Vehicle.
- 785 – Provides for Renovations.

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

- 751 – Provides for the purchase of Air-condition units.
- 752 – Provides for the purchase of equipment.

Subprogram 0448 GORDON CUMMINS DISTRICT HOSPITAL– CARE OF THE ELDERLY

- 751 – Provides for the purchase of Air-condition units.
- 752 – Provides for the purchase of medical equipment.
- 753 – Provides for the purchase of furniture.

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

- 751 – Provides for the purchase of Air-conditionin units.
- 752 – Provides for the purchase of equipment.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0397: TREATMENT

Subprogram 0398: PROGRAMME MANAGEMENT

Subprogram 8303: PREVENTION

Subprogram 8701: CARE AND SUPPORT

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

Subprogram 0370: ANIMAL CONTROL UNIT

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

752 – Provides for Computer.

756 – Provides for a Vehicle.

Subprogram 0371: VECTOR CONTROL UNIT

751 – Provides for Air Condition units.

752 – Provides for the purchase of fogging machines.

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

**MINISTRY OF EDUCATION, TECHNOLOGY
AND VOCATIONAL TRAINING**

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide a high-quality, sound basic education at the pre-primary, primary and secondary levels to every citizen to equip them to recognise and realise their potential for development;
- To provide a wide range of higher education and training opportunities to enable those best able to avail themselves of those facilities to develop the professional, technical, vocational and other skills they can use to further their careers and contribute to the development of the Barbadian economy and society;
- To provide special educational facilities for the disadvantaged to enable them to lead full, active and interesting lives;
- To strengthen all institutions involved in the teaching-learning process with emphasis on enhancing the capability to deliver technical and vocational education and training; and
- To promote and foster, at all educational levels, a culture of critical thinking, research and an entrepreneurial outlook.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND TWENTY MILLION, FOUR HUNDRED AND TWENTY-FIVE THOUSAND, SEVEN HUNDRED AND FORTY DOLLARS

(\$320,425,740.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,939,128	14,311,625	28,442,800	15,727,208	18,075,943	17,978,123
270 TEACHER TRAINING	2,705,100	4,859,404	4,859,404	4,979,458	9,890,685	6,214,285
271 BASIC EDUCATIONAL DEVELOPMENT	92,412,858	149,614,702	161,097,037	153,084,423	152,785,963	149,911,758
272 SECONDARY	79,763,073	139,288,300	140,629,165	141,419,999	155,062,768	175,301,687
273 TERTIARY	99,869,414	167,155,744	168,667,632	170,199,488	206,184,265	204,771,182
275 SPECIAL SERVICES	17,114,363	33,280,352	32,634,600	31,460,599	35,000,390	35,246,675
421 OCCUPATIONAL TRAINING	14,149,079	17,956,776	17,956,776	18,533,434	27,121,229	29,092,688
Total Head 87 :	314,953,016	526,466,903	554,287,414	535,404,609	604,121,243	618,516,398

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Education Technical Management Unit	783,456	55,684	81,266	920,406	145,440	
7100 General Management & Coordination Services	8,268,985	2,063,312	970,989	11,303,286	2,419,451	327,950
270 TEACHER TRAINING						
0272 Erdiston College	1,832,953	585,827	260,519	2,679,299		2,224,359
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					4,536,000	
0278 Special Schools						3,928,400
0280 Skills for the Future						
0302 Education Sector Enhancement Program					2,897,997	
0309 Nursery Education					131,498	
0571 Nursery and Primary Schools	102,984,770	13,636,629	11,132,261	127,753,660	5,194,068	1,082,200

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										15,727,208
				1,065,846	22,000				22,000	1,087,846
				14,050,687	588,675				588,675	14,639,362
										4,979,458
				4,903,658			75,800		75,800	4,979,458
										153,084,423
				4,536,000	833,000				833,000	5,369,000
				3,928,400						3,928,400
					250,000				250,000	250,000
				2,897,997	6,477,600				6,477,600	9,375,597
				131,498						131,498
				134,029,928						134,029,928

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,878,120
0283 Children at Risk	439,687		43,663	483,350		566,394
0640 Alexandra Secondary School	3,171,410	1,205,563	495,293	4,872,266	545,726	
0641 Alleyne School	3,402,310	1,210,901	421,190	5,034,401	598,661	
0643 Christ Church Foundation	3,894,646	1,889,532	577,207	6,361,385	481,635	
0644 Coleridge and Parry School	3,440,854	1,766,339	516,922	5,724,115	611,513	
0645 Combermere School	3,584,964	1,934,891	579,560	6,099,415	695,623	
0646 Deighton Griffith Secondary School	3,427,620	1,477,115	495,244	5,399,979	451,238	
0647 Ellerslie School	4,175,147	1,339,923	550,723	6,065,793	496,960	
0648 Graydon Sealy Secondary School	4,091,109	1,253,587	538,094	5,882,790	493,845	
0649 Grantley Adams Memorial School	3,667,568	1,126,189	490,500	5,284,257	573,220	
0650 Harrison College	3,822,872	1,953,328	585,119	6,361,319	683,745	
0651 Lester Vaughn School	4,050,384	1,534,903	570,505	6,155,792	604,465	
0652 The Lodge School	4,026,484	1,513,121	511,813	6,051,418	581,155	
0653 Parkinson Memorial Secondary School	3,989,171	1,237,640	543,490	5,770,301	493,324	
0654 Princess Margaret Secondary School	3,723,230	1,042,923	441,212	5,207,365	441,900	
0655 Queen's College	3,904,484	2,026,420	554,272	6,485,176	530,700	
0656 St. George Secondary School	3,701,123	1,624,357	540,283	5,865,763	527,900	
0657 Frederick Smith Secondary School	3,949,310	1,298,610	491,210	5,739,130	536,070	
0658 St. Leonard's Boys School	3,663,922	1,714,755	607,109	5,985,786	537,835	
0659 Daryll Jordan Secondary School	3,599,285	1,366,844	508,188	5,474,317	402,327	
0660 St. Michael's School	2,838,694	1,964,396	468,012	5,271,102	567,282	
0661 Springer Memorial School	4,670,477	1,116,946	595,001	6,382,424	395,039	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										141,419,999
				1,878,120						1,878,120
				1,049,744						1,049,744
				5,417,992	148,045				148,045	5,566,037
				5,633,062	363,142				363,142	5,996,204
				6,843,020	104,786				104,786	6,947,806
				6,335,628	403,131				403,131	6,738,759
				6,795,038	53,000				53,000	6,848,038
				5,851,217	378,935				378,935	6,230,152
				6,562,753	375,375				375,375	6,938,128
				6,376,635	292,500				292,500	6,669,135
				5,857,477	250,000				250,000	6,107,477
				7,045,064	336,175				336,175	7,381,239
				6,760,257	396,512				396,512	7,156,769
				6,632,573	224,500				224,500	6,857,073
				6,263,625	351,500				351,500	6,615,125
				5,649,265	136,500				136,500	5,785,765
				7,015,876	315,778				315,778	7,331,654
				6,393,663	429,703				429,703	6,823,366
				6,275,200	200,000				200,000	6,475,200
				6,523,621	329,010				329,010	6,852,631
				5,876,644	65,127				65,127	5,941,771
				5,838,384	466,000				466,000	6,304,384
				6,777,463	147,959				147,959	6,925,422

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Institute of Technology	5,051,288	3,079,949	909,855	9,041,092		3,012,830
0284 University of the West Indies						114,714,382
0285 Barbados Community College						24,173,191
0286 BCC Hospitality Institute						5,409,816
0287 Higher Education Awards						6,088,905
0289 The Open and Flexible Learning Centre						226,286
0305 Barbados Accreditation Council						2,182,755
0569 Higher Education Development Unit		638,488	75,282	713,770	1,113,316	
275 SPECIAL SERVICES						
0291 Examinations					3,209,824	1,044,952
0292 Transport of Pupils						4,595,613
0294 School Meals Department	10,647,140	385,518	1,348,333	12,380,991	7,536,003	
0568 Media Resource Department	1,086,621	23,377	136,958	1,246,956	565,255	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						13,395,969
0424 TVET Council						3,375,396
0425 Employment & Training Fund						
TOTAL	209,889,964	52,067,067	26,040,073	287,997,104	38,999,015	188,227,518

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING					
PROGRAMME:	040	Direction & Policy Formulation Services					
PROGRAMME STATEMENT:		Provides for the general management of all educational services and contributions to international organizations.					
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND CORDINATION SERVICES					
SUBPROGRAMME STATEMENT:		Provides for all educational services, established in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenance and repair of buildings, vehicles and furniture.					
MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments		979,617	998,859	998,859	2,063,312	2,330,580	2,331,264
103 Employers Contributions		514,335	996,862	996,862	970,989	1,984,312	1,984,312
206 Travel		93,197	125,000	125,000	125,000	213,000	213,000
207 Utilities		566,292	992,790	992,790	992,790	1,076,762	1,076,762
208 Rental of Property		118,220	209,924	209,924	219,924	219,924	219,924
209 Library Books & Publications		2,394	4,554	4,554	4,754	4,754	4,754
210 Supplies & Materials		80,254	182,148	182,148	165,113	142,850	159,050
211 Maintenance of Property		212,301	395,371	395,371	431,087	579,589	575,589
212 Operating Expenses		115,269	213,394	233,394	121,205	545,675	537,175
223 Structures			87,000	87,000	87,926	30,000	30,000
226 Professional Services		59,852	271,652	271,652	271,652	380,000	380,000
315 Grants to Non-Profit Organisations		25,000	55,000	55,000	55,000	55,000	55,000
317 Subscriptions		71,175	272,950	252,950	272,950	272,950	272,950
626 Reimbursable Allowances		7,890					
Total Non Statutory Recurrent Expenditure		2,845,797	4,805,504	4,805,504	5,781,702	7,835,396	7,839,780
751 Property & Plant			34,000	14,110,299	340,000	16,500	
752 Machinery & Equipment			25,400	60,100	127,975	40,000	
753 Furniture and Fittings			140,609	30,001	120,700	15,000	
Total Non Statutory Capital Expenditure			200,009	14,200,400	588,675	71,500	
101 Statutory Personal Emoluments		5,389,728	7,816,680	7,816,680	8,268,985	8,985,495	8,994,791
Total Statutory Expenditure		5,389,728	7,816,680	7,816,680	8,268,985	8,985,495	8,994,791
Total Subprogram 7100 :		8,235,524	12,822,193	26,822,584	14,639,362	16,892,391	16,834,571

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office,
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Education Technical Management Unit						
102 Other Personal Emoluments	28,917	59,610	59,610	55,684	52,390	52,390
103 Employers Contributions	49,686	93,715	93,715	81,266	81,266	81,266
206 Travel	40,529	65,000	65,000	50,000	65,000	65,000
207 Utilities	573	9,920	9,920	2,000	2,000	2,000
208 Rental of Property	1,153	19,200	19,200	19,200	19,200	19,200
209 Library Books & Publications		1,000	1,000		1,000	1,000
210 Supplies & Materials	15,089	12,917	12,917	17,542	12,917	12,917
211 Maintenance of Property	13,805	107,936	107,936	38,311	107,936	107,936
212 Operating Expenses	1,453	16,887	16,887	16,887	16,887	16,887
226 Professional Services		1,500	1,500	1,500	41,500	1,500
Total Non Statutory Recurrent Expenditure	151,204	387,685	387,685	282,390	400,096	360,096
752 Machinery & Equipment			39,000	22,000		
Total Non Statutory Capital Expenditure			39,000	22,000		
101 Statutory Personal Emoluments	552,399	1,101,747	1,101,747	783,456	783,456	783,456
Total Statutory Expenditure	552,399	1,101,747	1,101,747	783,456	783,456	783,456
Total Subprogram 0270 :	703,604	1,489,432	1,528,432	1,087,846	1,183,552	1,143,552

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	323,941	596,731	596,731	585,827	1,121,115	1,121,115
103 Employers Contributions	111,766	255,251	255,251	260,519	258,944	258,944
316 Grants to Public Institutions	1,246,385	2,224,359	2,224,359	2,224,359	2,444,683	2,444,683
Total Non Statutory Recurrent Expenditure	1,682,092	3,076,341	3,076,341	3,070,705	3,824,742	3,824,742
416 Grants to Public Institutions		108,700	108,700	75,800	4,074,400	398,000
Total Non Statutory Capital Expenditure		108,700	108,700	75,800	4,074,400	398,000
101 Statutory Personal Emoluments	1,023,008	1,674,363	1,674,363	1,832,953	1,991,543	1,991,543
Total Statutory Expenditure	1,023,008	1,674,363	1,674,363	1,832,953	1,991,543	1,991,543
Total Subprogram 0272 :	2,705,100	4,859,404	4,859,404	4,979,458	9,890,685	6,214,285

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
210 Supplies & Materials	43,318		10,928			
211 Maintenance of Property	1,558,634	3,222,500	5,031,799	3,871,000	6,218,500	6,218,500
212 Operating Expenses			44,800			
226 Professional Services	2,808	25,000	169,000	665,000	665,000	665,000
Total Non Statutory Recurrent Expenditure	1,604,761	3,247,500	5,256,527	4,536,000	6,883,500	6,883,500
751 Property & Plant		175,000	2,540,000	565,000		
752 Machinery & Equipment			1,900,000	268,000		
785 Assets Under Construction		175,000	350,000			
Total Non Statutory Capital Expenditure		350,000	4,790,000	833,000		
Total Subprogram 0277 :	1,604,761	3,597,500	10,046,527	5,369,000	6,883,500	6,883,500

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools, which are providing Special Education such as The Challenor School, the Learning Centre and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	1,843,884	3,928,400	3,928,400	3,928,400	3,928,400	3,928,400
Total Non Statutory Recurrent Expenditure	1,843,884	3,928,400	3,928,400	3,928,400	3,928,400	3,928,400
Total Subprogram 0278 :	1,843,884	3,928,400	3,928,400	3,928,400	3,928,400	3,928,400

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	5,466	1,660	1,660			
208 Rental of Property	80,885	20,583	20,583			
210 Supplies & Materials	25,265	5,700	5,700			
212 Operating Expenses	685,226	185,000	2,694,067			
226 Professional Services	1,163,433	668,498	1,976,338			
Total Non Statutory Recurrent Expenditure	1,960,274	881,441	4,698,348			
752 Machinery & Equipment			200,000			
785 Assets Under Construction	2,186,634	3,088,967	3,088,967	250,000		
Total Non Statutory Capital Expenditure	2,186,634	3,088,967	3,288,967	250,000		
Total Subprogram 0280 :	4,146,908	3,970,408	7,987,315	250,000		

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,350,609	2,189,184	2,189,184	1,411,572	1,873,361	1,873,361
208 Rental of Property	14,967	26,000	26,000	25,000	30,000	30,000
210 Supplies & Materials	37,657	122,000	122,000	62,500	102,500	2,500
211 Maintenance of Property	61,846	159,322	159,322	127,000	265,000	300,000
212 Operating Expenses	517,640	667,785	667,785	693,113	717,785	703,113
223 Structures		225,000	225,000	370,550	670,550	670,550
226 Professional Services	72,568	42,000	42,000	208,262	148,262	148,262
Total Non Statutory Recurrent Expenditure	2,055,288	3,431,291	3,431,291	2,897,997	3,807,458	3,727,786
752 Machinery & Equipment		1,275,000	550,000	5,651,000	1,275,000	
753 Furniture and Fittings		125,000	225,000	826,600	125,000	
Total Non Statutory Capital Expenditure		1,400,000	775,000	6,477,600	1,400,000	
Total Subprogram 0302 :	2,055,288	4,831,291	4,206,291	9,375,597	5,207,458	3,727,786

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 271 Basic Educational Development

PROGRAMME STATEMENT: Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.

SUBPROGRAMME: 0309 NURSERY EDUCATION

SUBPROGRAMME STATEMENT: Provides for the operating expenses for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities	51,617					
210 Supplies & Materials	7,990	275,000	275,000	131,498	302,500	310,750
212 Operating Expenses	298	38,250	38,250		48,000	48,000
Total Non Statutory Recurrent Expenditure	59,906	313,250	313,250	131,498	350,500	358,750
Total Subprogram 0309 :	59,906	313,250	313,250	131,498	350,500	358,750

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
210 Supplies & Materials	150,804					
211 Maintenance of Property		50,000	50,000			
212 Operating Expenses	52,296	24,681	24,681			
226 Professional Services	84,360					
Total Non Statutory Recurrent Expenditure	287,460	74,681	74,681			
751 Property & Plant			500,000			
752 Machinery & Equipment			261,225			
753 Furniture and Fittings			365,000			
785 Assets Under Construction	375,062					
Total Non Statutory Capital Expenditure	375,062		1,126,225			
Total Subprogram 0310 :	662,523	74,681	1,200,906			

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments	3,976,700	14,478,801	14,478,801	13,636,629	7,820,782	7,829,142
103 Employers Contributions	6,307,685	10,296,173	10,296,173	11,132,261	11,099,576	11,053,380
206 Travel	8,401	55,000	55,000	35,000	55,000	55,000
207 Utilities	2,170,810	3,475,875	3,475,875	3,653,541	3,806,541	3,806,541
208 Rental of Property	76,340	115,000	115,000	75,000	115,000	115,000
209 Library Books & Publications	130,426	120,000	120,000	80,000	120,000	120,000
210 Supplies & Materials	346,171	590,878	590,878	560,931	880,508	928,320
211 Maintenance of Property	94,404	368,039	368,039	303,039	421,489	431,489
212 Operating Expenses	280,807	573,911	573,911	463,557	790,383	795,068
226 Professional Services		23,478	23,478	23,000	25,000	25,000
316 Grants to Public Institutions	1,012,600	1,024,900	1,024,900	1,022,200	1,022,200	1,022,200
317 Subscriptions		60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	14,404,344	31,182,055	31,182,055	31,045,158	26,216,479	26,241,140
752 Machinery & Equipment		20,000	20,000			
Total Non Statutory Capital Expenditure		20,000	20,000			
101 Statutory Personal Emoluments	67,635,244	101,697,117	102,277,181	102,984,770	110,199,626	108,772,182
Total Statutory Expenditure	67,635,244	101,697,117	102,277,181	102,984,770	110,199,626	108,772,182
Total Subprogram 0571 :	82,039,588	132,899,172	133,479,236	134,029,928	136,416,105	135,013,322

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	924,614	1,765,790	1,765,790	1,878,120	1,878,120	1,878,120
Total Non Statutory Recurrent Expenditure	924,614	1,765,790	1,765,790	1,878,120	1,878,120	1,878,120
Total Subprogram 0281 :	924,614	1,765,790	1,765,790	1,878,120	1,878,120	1,878,120

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0283	CHILDREN AT RISK
SUBPROGRAMME STATEMENT:		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
103 Employers Contributions	24,294	45,309	45,309	43,663	43,663	43,663
315 Grants to Non-Profit Organisations	108,753	463,534	463,534	566,394	480,028	480,028
Total Non Statutory Recurrent Expenditure	133,046	508,843	508,843	610,057	523,691	523,691
101 Statutory Personal Emoluments	259,382	429,428	429,428	439,687	440,914	440,914
Total Statutory Expenditure	259,382	429,428	429,428	439,687	440,914	440,914
Total Subprogram 0283 :	392,429	938,271	938,271	1,049,744	964,605	964,605

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0303 SECONDARY SCHOOLS

SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0303 Secondary Schools						
103 Employers Contributions	916					
Total Non Statutory Recurrent Expenditure	916					
101 Statutory Personal Emoluments	7,793					
Total Statutory Expenditure	7,793					
Total Subprogram 0303 :	8,709					

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,017,969	1,639,333	1,639,333	1,205,563	1,226,493	1,213,576
103 Employers Contributions	251,049	445,979	445,979	495,293	495,582	492,696
206 Travel	2,115	6,500	6,500	6,500	6,500	6,500
207 Utilities	60,859	113,750	113,750	111,750	113,750	113,750
208 Rental of Property	14,030	36,519	36,519	36,519	36,519	36,519
209 Library Books & Publications		2,500	2,500	1,500	19,600	19,600
210 Supplies & Materials	99,182	147,300	147,300	107,800	128,539	122,300
211 Maintenance of Property	92,615	254,697	254,697	229,213	325,827	321,973
212 Operating Expenses	41,965	83,460	83,460	41,444	95,989	88,460
226 Professional Services	5,000	11,000	11,000	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	1,584,783	2,741,038	2,741,038	2,246,582	2,459,799	2,426,374
751 Property & Plant				111,315	71,869	71,870
752 Machinery & Equipment					10,000	10,000
753 Furniture and Fittings				36,730		
785 Assets Under Construction						136,273
Total Non Statutory Capital Expenditure				148,045	81,869	218,143
101 Statutory Personal Emoluments	1,704,847	2,771,886	2,771,886	3,171,410	3,181,691	3,187,966
Total Statutory Expenditure	1,704,847	2,771,886	2,771,886	3,171,410	3,181,691	3,187,966
Total Subprogram 0640 :	3,289,630	5,512,924	5,512,924	5,566,037	5,723,359	5,832,483

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0641	ALLEYNE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments	554,941	1,170,039	1,170,039	1,210,901	1,215,719	1,316,893
103 Employers Contributions	235,835	437,668	437,668	421,190	421,190	421,190
206 Travel	15,277	25,000	25,000	30,000	70,000	80,000
207 Utilities	51,711	136,000	136,000	134,000	144,000	144,000
208 Rental of Property	3,387	20,200	20,200	20,000	20,000	20,000
209 Library Books & Publications	2,289	2,000	2,000	1,500	4,300	4,300
210 Supplies & Materials	71,865	241,280	241,280	177,780	287,000	301,215
211 Maintenance of Property	117,725	234,981	234,981	185,081	348,100	296,100
212 Operating Expenses	40,324	81,950	81,950	38,300	131,300	96,300
226 Professional Services		15,000	15,000	12,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	1,093,353	2,364,118	2,364,118	2,230,752	2,656,609	2,694,998
751 Property & Plant		170,000	100,000	130,342	275,000	60,400
752 Machinery & Equipment		45,800	104,000	147,800	22,000	42,400
753 Furniture and Fittings		47,342	43,000	65,000	144,400	134,400
785 Assets Under Construction		51,658	51,658	20,000	125,000	80,000
Total Non Statutory Capital Expenditure		314,800	298,658	363,142	566,400	317,200
101 Statutory Personal Emoluments	2,153,513	3,454,986	3,454,986	3,402,310	3,429,127	3,449,829
Total Statutory Expenditure	2,153,513	3,454,986	3,454,986	3,402,310	3,429,127	3,449,829
Total Subprogram 0641 :	3,246,866	6,133,904	6,117,762	5,996,204	6,652,136	6,462,027

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0642 ALMA PARRIS MEMORIAL SCHOOL

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

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0642 Alma Parris Memorial School						
102 Other Personal Emoluments	16,563					
103 Employers Contributions	1,591					
Total Non Statutory Recurrent Expenditure	18,154					
Total Subprogram 0642 :	18,154					

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	1,535,316	1,832,542	1,832,542	1,889,532	1,907,156	1,923,294
103 Employers Contributions	323,662	571,449	571,449	577,207	576,492	577,809
206 Travel	8,116	12,000	12,000	6,270	13,500	13,500
207 Utilities	110,841	166,650	166,650	166,650	186,150	189,700
208 Rental of Property	4,384	8,000	8,000	15,000	16,000	16,000
209 Library Books & Publications	971	2,400	2,400	1,500	9,200	10,000
210 Supplies & Materials	57,781	132,995	132,995	116,155	159,780	170,230
211 Maintenance of Property	55,435	145,750	145,750	120,220	156,870	150,320
212 Operating Expenses	24,297	73,340	73,340	43,840	89,800	90,900
226 Professional Services		18,000	18,000	12,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,120,803	2,963,126	2,963,126	2,948,374	3,134,948	3,161,753
751 Property & Plant		40,686	40,686	40,686	52,774	130,000
752 Machinery & Equipment		64,100	61,660	64,100	50,200	53,900
785 Assets Under Construction					1,031,060	1,031,060
Total Non Statutory Capital Expenditure		104,786	102,346	104,786	1,134,034	1,214,960
101 Statutory Personal Emoluments	2,020,903	3,734,360	3,734,360	3,894,646	4,070,078	4,092,041
Total Statutory Expenditure	2,020,903	3,734,360	3,734,360	3,894,646	4,070,078	4,092,041
Total Subprogram 0643 :	4,141,707	6,802,272	6,799,832	6,947,806	8,339,060	8,468,754

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0644	COLERIDGE AND PARRY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge and Parry School						
102 Other Personal Emoluments	1,008,056	1,627,760	1,627,760	1,766,339	1,791,259	1,809,786
103 Employers Contributions	272,931	429,106	429,106	516,922	517,718	519,793
206 Travel	4,382	8,300	8,300	8,300	8,300	8,500
207 Utilities	44,240	215,800	215,800	254,665	212,450	208,500
208 Rental of Property	15,785	42,018	42,018	42,018	42,648	43,278
209 Library Books & Publications	782	4,500	4,500	1,500	8,000	8,000
210 Supplies & Materials	74,039	159,884	159,884	96,266	239,192	251,218
211 Maintenance of Property	127,024	218,384	218,384	156,884	267,044	319,994
212 Operating Expenses	83,185	126,220	126,220	42,880	280,000	286,500
226 Professional Services		9,000	9,000	9,000	9,500	9,600
Total Non Statutory Recurrent Expenditure	1,630,425	2,840,972	2,840,972	2,894,774	3,376,111	3,465,169
751 Property & Plant		285,283	418,100	125,525	808,125	368,370
752 Machinery & Equipment		10,000	33,565	53,840	79,219	86,219
753 Furniture and Fittings		35,000	35,000	25,000	52,625	35,000
785 Assets Under Construction		71,082	71,082	198,766	120,254	191,400
Total Non Statutory Capital Expenditure		401,365	557,747	403,131	1,060,223	680,989
101 Statutory Personal Emoluments	2,013,895	3,364,316	3,364,316	3,440,854	3,505,703	3,515,809
Total Statutory Expenditure	2,013,895	3,364,316	3,364,316	3,440,854	3,505,703	3,515,809
Total Subprogram 0644 :	3,644,320	6,606,653	6,763,035	6,738,759	7,942,037	7,661,967

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	1,519,750	1,849,718	1,849,718	1,934,891	1,950,871	1,964,713
103 Employers Contributions	300,439	549,639	549,639	579,560	574,889	574,889
206 Travel	875	10,000	10,000	6,000	15,000	15,000
207 Utilities	81,379	176,800	126,800	166,000	153,500	147,500
208 Rental of Property	3,217	42,000	17,000	25,000	51,500	53,950
209 Library Books & Publications	2,978	3,000	3,000	1,500	13,000	15,000
210 Supplies & Materials	74,176	166,100	121,100	104,140	190,750	202,938
211 Maintenance of Property	220,607	297,500	435,500	298,032	392,000	394,000
212 Operating Expenses	59,543	71,080	53,080	84,951	83,160	87,660
226 Professional Services		8,500	8,500	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,262,963	3,174,337	3,174,337	3,210,074	3,434,670	3,465,650
751 Property & Plant		12,000	5,000	18,000	9,200	9,200
752 Machinery & Equipment		25,000	5,000	35,000	25,000	7,000
Total Non Statutory Capital Expenditure		37,000	10,000	53,000	34,200	16,200
101 Statutory Personal Emoluments	1,804,279	3,620,868	3,620,868	3,584,964	3,696,448	3,710,028
Total Statutory Expenditure	1,804,279	3,620,868	3,620,868	3,584,964	3,696,448	3,710,028
Total Subprogram 0645 :	4,067,243	6,832,205	6,805,205	6,848,038	7,165,318	7,191,878

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0646	DEIGHTON GRIFFITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	784,769	1,362,517	1,362,517	1,477,115	1,468,733	1,478,798
103 Employers Contributions	244,494	453,200	453,200	495,244	492,794	494,068
206 Travel	3,541	9,820	9,820	8,820	9,820	9,820
207 Utilities	66,517	120,860	120,860	120,860	120,860	120,860
208 Rental of Property	14,078	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	507	2,500	2,500	1,562	2,500	2,500
210 Supplies & Materials	71,247	109,283	109,283	114,025	122,998	117,566
211 Maintenance of Property	54,395	159,205	159,205	130,271	160,180	159,180
212 Operating Expenses	31,448	56,290	56,290	37,900	62,250	62,250
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,270,995	2,311,475	2,311,475	2,423,597	2,477,935	2,482,842
751 Property & Plant		369,936	180,000	313,912		
752 Machinery & Equipment		9,000	16,932			
753 Furniture and Fittings				53,240		
785 Assets Under Construction				11,783		
Total Non Statutory Capital Expenditure		378,936	196,932	378,935		
101 Statutory Personal Emoluments	1,966,846	3,421,331	3,421,331	3,427,620	3,432,166	3,447,700
Total Statutory Expenditure	1,966,846	3,421,331	3,421,331	3,427,620	3,432,166	3,447,700
Total Subprogram 0646 :	3,237,841	6,111,742	5,929,738	6,230,152	5,910,101	5,930,542

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie School						
102 Other Personal Emoluments	656,432	1,234,578	1,234,578	1,339,923	1,355,478	1,368,446
103 Employers Contributions	297,396	483,964	483,964	550,723	548,686	548,686
206 Travel	5,484	8,800	8,800	8,800	8,800	8,800
207 Utilities	47,234	109,450	109,450	114,950	112,950	113,950
208 Rental of Property	12,251	19,200	19,200	20,400	21,100	22,200
209 Library Books & Publications		2,500	2,500	1,500	2,600	2,800
210 Supplies & Materials	60,522	104,200	104,200	106,400	169,444	173,157
211 Maintenance of Property	94,909	156,700	156,700	174,200	167,200	168,600
212 Operating Expenses	31,799	49,326	49,326	58,710	91,170	95,370
226 Professional Services	8,511	27,000	27,000	12,000	27,000	27,000
Total Non Statutory Recurrent Expenditure	1,214,537	2,195,718	2,195,718	2,387,606	2,504,428	2,529,009
751 Property & Plant		282,775	268,000	261,575	499,000	344,500
752 Machinery & Equipment		26,600	20,600	47,800	62,600	31,100
753 Furniture and Fittings		66,000	36,270	66,000	51,000	43,000
Total Non Statutory Capital Expenditure		375,375	324,870	375,375	612,600	418,600
101 Statutory Personal Emoluments	2,526,685	4,010,702	4,010,702	4,175,147	4,205,468	4,234,626
Total Statutory Expenditure	2,526,685	4,010,702	4,010,702	4,175,147	4,205,468	4,234,626
Total Subprogram 0647 :	3,741,223	6,581,795	6,531,290	6,938,128	7,322,496	7,182,235

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0648	GRAYDON SEALY SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	712,840	1,153,780	1,153,780	1,253,587	1,261,757	1,269,917
103 Employers Contributions	276,525	502,180	502,180	538,094	538,069	538,045
206 Travel	-323	6,300	6,300	6,300	6,300	6,300
207 Utilities	41,455	149,940	149,940	152,600	152,600	152,600
208 Rental of Property	8,812	28,100	28,100	28,100	29,400	29,400
209 Library Books & Publications		2,100	2,100	4,600	4,600	4,600
210 Supplies & Materials	38,541	121,540	88,440	126,650	136,525	128,525
211 Maintenance of Property	49,621	151,795	207,895	109,295	135,795	135,795
212 Operating Expenses	8,770	68,560	45,560	54,300	120,287	118,287
226 Professional Services		15,500	15,500	12,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	1,136,241	2,199,795	2,199,795	2,285,526	2,393,833	2,391,969
751 Property & Plant		278,500	164,500	140,000	210,000	18,060,000
752 Machinery & Equipment		20,000		54,500	13,000	4,000
753 Furniture and Fittings		63,750		98,000	76,000	76,000
Total Non Statutory Capital Expenditure		362,250	164,500	292,500	299,000	18,140,000
101 Statutory Personal Emoluments	2,341,111	3,919,794	3,919,794	4,091,109	4,169,934	4,125,212
Total Statutory Expenditure	2,341,111	3,919,794	3,919,794	4,091,109	4,169,934	4,125,212
Total Subprogram 0648 :	3,477,352	6,481,839	6,284,089	6,669,135	6,862,767	24,657,181

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments	552,067	1,056,766	1,056,766	1,126,189	1,101,357	1,098,183
103 Employers Contributions	254,552	433,280	433,280	490,500	489,845	491,630
206 Travel	10,270	16,000	16,000	6,300	17,000	17,500
207 Utilities	57,864	136,280	136,280	149,460	157,260	159,660
208 Rental of Property	15,760	35,170	35,170	27,270	37,768	37,768
209 Library Books & Publications	977	2,819	2,819	1,500	6,319	7,019
210 Supplies & Materials	109,236	237,083	237,083	121,551	403,754	391,102
211 Maintenance of Property	144,068	274,375	274,375	210,589	543,406	513,573
212 Operating Expenses	48,364	94,980	94,980	46,550	189,600	211,100
226 Professional Services		10,000	10,000	10,000	25,000	10,000
Total Non Statutory Recurrent Expenditure	1,193,158	2,296,753	2,296,753	2,189,909	2,971,309	2,937,535
751 Property & Plant		176,360	299,480	131,536	550,000	190,000
752 Machinery & Equipment		44,140	50,860	96,164	142,140	90,200
753 Furniture and Fittings				22,300		
785 Assets Under Construction		29,500	29,500			
Total Non Statutory Capital Expenditure		250,000	379,840	250,000	692,140	280,200
101 Statutory Personal Emoluments	2,271,475	3,685,115	3,685,115	3,667,568	3,738,063	3,773,045
Total Statutory Expenditure	2,271,475	3,685,115	3,685,115	3,667,568	3,738,063	3,773,045
Total Subprogram 0649 :	3,464,634	6,231,868	6,361,708	6,107,477	7,401,512	6,990,780

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0650	HARRISON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,118,527	1,837,112	1,837,112	1,953,328	1,984,795	1,946,204
103 Employers Contributions	303,386	437,668	437,668	585,119	585,916	586,672
206 Travel	2,722	6,400	6,375	5,400	6,500	6,600
207 Utilities	184,456	275,200	295,200	367,325	416,100	419,550
208 Rental of Property	9,176	25,950	22,450	28,005	28,650	29,500
209 Library Books & Publications	3,935	5,350	2,350	1,500	6,850	7,150
210 Supplies & Materials	50,825	79,950	87,450	66,950	160,300	156,800
211 Maintenance of Property	178,490	240,050	253,050	167,665	394,875	405,925
212 Operating Expenses	36,239	82,100	74,600	31,900	128,650	130,950
226 Professional Services	8,000	35,225	8,750	15,000	126,850	108,900
Total Non Statutory Recurrent Expenditure	1,895,757	3,025,005	3,025,005	3,222,192	3,839,486	3,798,251
751 Property & Plant		199,400	246,000	198,400	646,270	487,750
752 Machinery & Equipment		44,700	38,100	98,725	165,580	85,300
753 Furniture and Fittings		55,900	52,150	39,050	39,300	32,500
785 Assets Under Construction					1,975,000	3,250,000
Total Non Statutory Capital Expenditure		300,000	336,250	336,175	2,826,150	3,855,550
101 Statutory Personal Emoluments	2,271,364	3,838,090	3,880,090	3,822,872	3,834,305	3,842,583
Total Statutory Expenditure	2,271,364	3,838,090	3,880,090	3,822,872	3,834,305	3,842,583
Total Subprogram 0650 :	4,167,120	7,163,095	7,241,345	7,381,239	10,499,941	11,496,384

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0651	LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments	914,865	1,458,313	1,458,313	1,534,903	1,592,269	1,598,224
103 Employers Contributions	305,717	508,484	508,484	570,505	579,346	580,606
206 Travel	6,696	12,000	12,000	10,000	12,000	12,000
207 Utilities	102,396	243,200	243,200	249,800	338,000	338,000
208 Rental of Property	7,715	30,000	30,000	34,000	41,000	30,000
209 Library Books & Publications	1,515	2,482	2,482	1,500	5,202	5,202
210 Supplies & Materials	101,093	161,130	161,130	89,390	213,300	218,950
211 Maintenance of Property	100,309	207,040	207,040	163,315	223,550	223,550
212 Operating Expenses	45,135	79,060	79,060	46,460	84,300	83,020
226 Professional Services		14,000	14,000	10,000	28,000	28,000
Total Non Statutory Recurrent Expenditure	1,585,440	2,715,709	2,715,709	2,709,873	3,116,967	3,117,552
751 Property & Plant		338,201	321,283	261,836	87,000	87,000
752 Machinery & Equipment		36,391	33,539	30,391	13,000	40,000
753 Furniture and Fittings		31,920	27,935	64,285	38,000	40,000
785 Assets Under Construction	7,960			40,000	40,000	20,000
Total Non Statutory Capital Expenditure	7,960	406,512	382,757	396,512	178,000	187,000
101 Statutory Personal Emoluments	2,465,608	4,006,699	4,006,699	4,050,384	4,075,404	4,094,672
Total Statutory Expenditure	2,465,608	4,006,699	4,006,699	4,050,384	4,075,404	4,094,672
Total Subprogram 0651 :	4,059,008	7,128,920	7,105,165	7,156,769	7,370,371	7,399,224

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	923,214	1,162,572	1,162,572	1,513,121	1,658,149	1,658,567
103 Employers Contributions	298,052	510,142	510,142	511,813	512,032	512,252
206 Travel	5,906	12,500	12,500	12,500	12,500	12,500
207 Utilities	96,849	237,500	237,500	202,850	238,800	240,800
208 Rental of Property	10,680	26,960	26,960	24,652	28,300	28,300
209 Library Books & Publications	1,902	5,000	5,000	1,500	20,380	20,380
210 Supplies & Materials	115,223	172,790	172,790	110,320	232,402	258,692
211 Maintenance of Property	197,789	205,025	205,025	162,125	209,570	78,345
212 Operating Expenses	65,132	94,379	94,379	59,570	125,007	
226 Professional Services	2,263	7,638	7,638	7,638	7,638	
Total Non Statutory Recurrent Expenditure	1,717,009	2,434,506	2,434,506	2,606,089	3,044,778	2,809,836
751 Property & Plant		126,000	12,500	72,500	78,500	128,500
752 Machinery & Equipment		56,000	91,270	122,000	84,000	219,800
753 Furniture and Fittings		18,000	33,000	30,000	30,000	44,000
Total Non Statutory Capital Expenditure		200,000	136,770	224,500	192,500	392,300
101 Statutory Personal Emoluments	2,451,029	4,017,514	4,017,514	4,026,484	4,054,672	4,066,927
Total Statutory Expenditure	2,451,029	4,017,514	4,017,514	4,026,484	4,054,672	4,066,927
Total Subprogram 0652 :	4,168,038	6,652,020	6,588,790	6,857,073	7,291,950	7,269,063

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial Secondary School						
102 Other Personal Emoluments	650,399	1,155,711	1,155,711	1,237,640	1,250,733	1,247,812
103 Employers Contributions	264,018	466,423	466,423	543,490	545,566	547,109
206 Travel	3,479	9,500	9,500	9,500	9,500	9,500
207 Utilities	48,119	113,957	113,957	96,250	96,250	96,250
208 Rental of Property	16,710	27,426	27,426	27,500	27,500	27,500
209 Library Books & Publications	1,291	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	73,428	136,600	96,600	108,000	146,152	146,152
211 Maintenance of Property	120,943	229,145	269,145	176,494	318,493	318,493
212 Operating Expenses	67,063	118,360	118,360	63,080	219,080	220,080
226 Professional Services	10,000	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	1,255,449	2,269,622	2,269,622	2,274,454	2,625,774	2,625,396
751 Property & Plant				292,500	200,000	
752 Machinery & Equipment		10,919	17,000	14,000	5,000	5,000
753 Furniture and Fittings		18,081	18,081	45,000	17,800	17,800
Total Non Statutory Capital Expenditure		29,000	35,081	351,500	222,800	22,800
101 Statutory Personal Emoluments	2,282,696	3,869,479	3,869,479	3,989,171	4,025,296	4,060,292
Total Statutory Expenditure	2,282,696	3,869,479	3,869,479	3,989,171	4,025,296	4,060,292
Total Subprogram 0653 :	3,538,145	6,168,101	6,174,182	6,615,125	6,873,870	6,708,488

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0654	PRINCESS MARGARET SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	646,554	1,041,164	1,041,164	1,042,923	1,079,123	1,084,710
103 Employers Contributions	254,141	439,345	439,345	441,212	443,603	445,814
206 Travel	6,143	11,500	11,500	11,500	11,500	11,500
207 Utilities	68,642	155,000	155,000	123,000	163,000	166,500
208 Rental of Property	10,292	25,000	25,000	12,000	12,000	12,000
209 Library Books & Publications	716	1,500	1,500	1,500	2,000	2,100
210 Supplies & Materials	59,260	88,000	88,000	97,000	115,950	119,750
211 Maintenance of Property	59,475	136,750	136,750	149,300	155,400	160,700
212 Operating Expenses	43,916	71,750	71,750	37,100	68,725	70,150
226 Professional Services		10,500	10,500	10,500	10,500	10,500
Total Non Statutory Recurrent Expenditure	1,149,139	1,980,509	1,980,509	1,926,035	2,061,801	2,083,724
751 Property & Plant		177,000	100,000	111,500	191,500	201,500
752 Machinery & Equipment		23,000	20,000	25,000	25,000	25,000
Total Non Statutory Capital Expenditure		200,000	120,000	136,500	216,500	226,500
101 Statutory Personal Emoluments	2,255,974	3,855,365	3,855,365	3,723,230	3,762,139	3,792,019
Total Statutory Expenditure	2,255,974	3,855,365	3,855,365	3,723,230	3,762,139	3,792,019
Total Subprogram 0654 :	3,405,113	6,035,874	5,955,874	5,785,765	6,040,440	6,102,243

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0655 QUEEN'S COLLEGE

SUBPROGRAMME STATEMENT: Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	1,703,928	2,051,999	2,051,999	2,026,420	2,074,959	2,110,999
103 Employers Contributions	328,520	555,653	555,653	554,272	559,299	559,299
206 Travel	2,508	10,500	10,500	12,000	15,000	15,000
207 Utilities	89,768	222,692	222,692	185,400	197,000	200,068
208 Rental of Property	5,785	16,000	16,000	17,000	17,000	18,000
209 Library Books & Publications	1,068	4,000	4,000	1,500	8,200	8,200
210 Supplies & Materials	73,088	127,692	127,692	92,000	174,090	189,400
211 Maintenance of Property	192,764	190,120	190,120	166,000	258,000	255,000
212 Operating Expenses	77,493	58,246	58,246	41,300	81,500	83,500
226 Professional Services		10,000	10,000	15,500	23,000	23,000
Total Non Statutory Recurrent Expenditure	2,474,921	3,246,902	3,246,902	3,111,392	3,408,048	3,462,466
751 Property & Plant			154,937	185,000	165,000	10,000
752 Machinery & Equipment		47,420	98,556	80,178	90,178	85,178
753 Furniture and Fittings			49,792	37,600	15,000	15,600
755 Computer Software				13,000	40,000	45,000
785 Assets Under Construction		202,575	202,575		100,000	
Total Non Statutory Capital Expenditure		249,995	505,860	315,778	410,178	155,778
101 Statutory Personal Emoluments	1,867,211	3,798,467	3,798,467	3,904,484	4,020,753	4,032,456
Total Statutory Expenditure	1,867,211	3,798,467	3,798,467	3,904,484	4,020,753	4,032,456
Total Subprogram 0655 :	4,342,132	7,295,364	7,551,229	7,331,654	7,838,979	7,650,700

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	872,029	1,497,433	1,497,433	1,624,357	1,695,632	1,704,085
103 Employers Contributions	268,292	467,007	467,007	540,283	542,547	544,368
206 Travel	8,760	12,000	12,000	12,500	13,000	13,000
207 Utilities	91,771	140,500	140,500	162,000	163,800	166,700
208 Rental of Property	10,623	18,600	18,600	20,800	26,800	22,500
209 Library Books & Publications	3,235	2,300	2,300	1,500	4,000	4,000
210 Supplies & Materials	78,784	125,100	85,600	82,000	163,505	157,805
211 Maintenance of Property	147,296	175,600	195,600	175,100	200,100	203,500
212 Operating Expenses	79,778	90,600	110,100	62,000	96,650	100,600
226 Professional Services		20,000	20,000	12,000	24,000	22,000
Total Non Statutory Recurrent Expenditure	1,560,567	2,549,140	2,549,140	2,692,540	2,930,034	2,938,558
751 Property & Plant		454,703	1,007,125	370,503	453,000	253,200
752 Machinery & Equipment		40,000	779	49,200	30,600	35,000
753 Furniture and Fittings		16,000		10,000	9,000	16,000
Total Non Statutory Capital Expenditure		510,703	1,007,904	429,703	492,600	304,200
101 Statutory Personal Emoluments	2,039,525	3,509,150	3,509,150	3,701,123	3,714,802	3,754,173
Total Statutory Expenditure	2,039,525	3,509,150	3,509,150	3,701,123	3,714,802	3,754,173
Total Subprogram 0656 :	3,600,093	6,568,993	7,066,194	6,823,366	7,137,436	6,996,931

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0657	FEDERICK SMITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	898,253	1,527,653	1,527,653	1,298,610	1,309,819	1,295,532
103 Employers Contributions	284,777	504,486	504,486	491,210	482,940	489,758
206 Travel	3,915	4,200	4,200	4,700	4,700	4,700
207 Utilities	117,070	149,050	149,050	145,150	155,650	155,650
208 Rental of Property	9,417	6,000	6,000	7,000	7,000	7,000
209 Library Books & Publications	1,157	3,400	3,400	1,500	3,400	3,400
210 Supplies & Materials	46,888	111,640	111,640	76,400	113,290	118,300
211 Maintenance of Property	133,057	270,152	270,152	238,100	329,200	310,600
212 Operating Expenses	29,104	70,474	70,474	51,220	185,274	180,220
226 Professional Services		10,000	10,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	1,523,637	2,657,055	2,657,055	2,325,890	2,603,273	2,577,160
751 Property & Plant		185,000	225,000	123,000	305,000	315,000
752 Machinery & Equipment		15,000	88,500	65,000	41,000	45,000
753 Furniture and Fittings				12,000	5,000	5,000
Total Non Statutory Capital Expenditure		200,000	313,500	200,000	351,000	365,000
101 Statutory Personal Emoluments	2,274,086	3,729,053	3,729,053	3,949,310	3,935,203	3,971,318
Total Statutory Expenditure	2,274,086	3,729,053	3,729,053	3,949,310	3,935,203	3,971,318
Total Subprogram 0657 :	3,797,724	6,586,108	6,699,608	6,475,200	6,889,476	6,913,478

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0658 ST. LEONARD'S BOYS SCHOOL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,135,794	1,649,183	1,649,183	1,714,755	1,572,143	1,589,477
103 Employers Contributions	299,010	555,819	555,819	607,109	607,089	607,089
206 Travel	2,560	7,200	7,200	7,000	7,000	7,200
207 Utilities	90,024	172,115	172,115	169,315	189,815	191,565
208 Rental of Property	7,996	17,900	17,900	18,000	16,500	16,200
209 Library Books & Publications	1,592	4,200	4,200	4,100	4,200	4,500
210 Supplies & Materials	87,445	144,080	144,080	127,200	182,650	171,900
211 Maintenance of Property	77,169	140,200	140,200	140,800	157,400	159,550
212 Operating Expenses	47,804	87,820	87,820	58,920	90,850	88,370
226 Professional Services		12,000	12,000	12,500	12,500	12,000
Total Non Statutory Recurrent Expenditure	1,749,395	2,790,517	2,790,517	2,859,699	2,840,147	2,847,851
751 Property & Plant		107,278	190,000	284,756	369,402	207,500
752 Machinery & Equipment		22,000	25,000	44,254	40,000	22,500
Total Non Statutory Capital Expenditure		129,278	215,000	329,010	409,402	230,000
101 Statutory Personal Emoluments	2,186,790	3,813,922	3,813,922	3,663,922	4,116,980	4,140,927
Total Statutory Expenditure	2,186,790	3,813,922	3,813,922	3,663,922	4,116,980	4,140,927
Total Subprogram 0658 :	3,936,185	6,733,717	6,819,439	6,852,631	7,366,529	7,218,778

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0659	DARYLL JORDAN SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	803,072	1,383,381	1,383,381	1,366,844	1,454,076	1,461,500
103 Employers Contributions	263,631	471,738	471,738	508,188	515,372	516,608
206 Travel	10,426	16,791	16,791	12,791	16,791	16,791
207 Utilities	59,682	124,520	124,520	104,520	133,520	133,520
208 Rental of Property	4,575	5,376	5,376	5,376	5,376	5,376
209 Library Books & Publications	175	3,000	3,000	1,500	3,750	3,750
210 Supplies & Materials	98,546	189,914	189,914	86,627	267,674	284,994
211 Maintenance of Property	53,379	131,683	131,683	131,683	451,948	153,948
212 Operating Expenses	36,655	76,250	76,250	47,830	79,050	69,550
226 Professional Services	11,650	21,400	21,400	12,000	22,400	13,000
Total Non Statutory Recurrent Expenditure	1,341,791	2,424,053	2,424,053	2,277,359	2,949,957	2,659,037
751 Property & Plant		254,000	247,294		150,000	
752 Machinery & Equipment			23,600	25,000		
753 Furniture and Fittings		46,000	40,179	40,127	46,000	46,000
785 Assets Under Construction					325,000	
Total Non Statutory Capital Expenditure		300,000	311,073	65,127	521,000	46,000
101 Statutory Personal Emoluments	2,099,156	3,551,763	3,551,763	3,599,285	3,685,707	3,726,828
Total Statutory Expenditure	2,099,156	3,551,763	3,551,763	3,599,285	3,685,707	3,726,828
Total Subprogram 0659 :	3,440,947	6,275,816	6,286,889	5,941,771	7,156,664	6,431,865

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME: 0660 ST. MICHAEL SCHOOL
SUBPROGRAMME STATEMENT: Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	1,346,915	1,914,279	1,914,279	1,964,396	2,026,951	2,059,722
103 Employers Contributions	275,532	450,362	450,362	468,012	481,501	482,347
206 Travel	1,778	6,900	6,900	5,900	6,900	6,900
207 Utilities	78,121	160,500	160,500	143,900	167,934	172,132
208 Rental of Property	20,335	41,977	41,977	44,777	45,961	46,535
209 Library Books & Publications	2,086	2,191	2,191	1,500	6,238	6,295
210 Supplies & Materials	97,148	161,773	161,773	152,581	285,657	307,733
211 Maintenance of Property	152,829	147,037	147,037	153,755	364,373	278,090
212 Operating Expenses	53,934	106,246	106,246	55,369	169,831	171,163
226 Professional Services		7,500	7,500	9,500	7,500	7,500
230 Contingencies					60,000	30,000
Total Non Statutory Recurrent Expenditure	2,028,677	2,998,765	2,998,765	2,999,690	3,622,847	3,568,418
750 Land Acquisition					167,400	
752 Machinery & Equipment		103,625	36,000	76,000	38,000	306,675
785 Assets Under Construction		45,700	45,700	390,000	65,976	3,580,000
Total Non Statutory Capital Expenditure		149,325	81,700	466,000	271,376	3,886,675
101 Statutory Personal Emoluments	1,650,028	2,879,133	2,879,133	2,838,694	3,406,171	3,418,027
Total Statutory Expenditure	1,650,028	2,879,133	2,879,133	2,838,694	3,406,171	3,418,027
Total Subprogram 0660 :	3,678,705	6,027,223	5,959,598	6,304,384	7,300,394	10,873,120

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0661	SPRINGER MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments	583,620	1,033,677	1,033,677	1,116,946	1,119,535	1,126,291
103 Employers Contributions	306,453	505,373	505,373	595,001	596,397	597,890
206 Travel	1,623	5,250	5,250	3,250	5,250	5,250
207 Utilities	63,979	159,362	159,362	149,362	159,362	159,362
208 Rental of Property	26,949	38,678	33,178	38,678	38,678	38,678
209 Library Books & Publications	1,521	3,000	1,500	3,000	3,000	3,000
210 Supplies & Materials	37,174	73,300	63,300	42,300	73,300	73,300
211 Maintenance of Property	74,793	85,849	102,849	90,849	110,849	110,849
212 Operating Expenses	43,141	70,615	70,615	57,375	75,375	75,375
226 Professional Services		8,225	8,225	10,225	10,225	10,225
Total Non Statutory Recurrent Expenditure	1,139,252	1,983,329	1,983,329	2,106,986	2,191,971	2,200,220
751 Property & Plant				99,908	120,496	
752 Machinery & Equipment				30,601	20,775	
753 Furniture and Fittings				17,450	12,634	
Total Non Statutory Capital Expenditure				147,959	153,905	
101 Statutory Personal Emoluments	2,835,889	4,670,477	4,670,477	4,670,477	4,789,331	4,820,621
Total Statutory Expenditure	2,835,889	4,670,477	4,670,477	4,670,477	4,789,331	4,820,621
Total Subprogram 0661 :	3,975,141	6,653,806	6,653,806	6,925,422	7,135,207	7,020,841

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Institute of Technology.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Institute of Technology						
102 Other Personal Emoluments	1,809,591	2,448,686	2,448,686	3,079,949	3,571,632	3,526,582
103 Employers Contributions	456,012	755,199	755,199	909,855	887,688	906,773
316 Grants to Public Institutions	1,467,001	3,012,830	3,012,830	3,012,830	4,361,380	4,361,380
Total Non Statutory Recurrent Expenditure	3,732,603	6,216,715	6,216,715	7,002,634	8,820,700	8,794,735
416 Grants to Public Institutions	1,275,000	1,442,905	1,442,905	450,000	1,219,800	717,000
Total Non Statutory Capital Expenditure	1,275,000	1,442,905	1,442,905	450,000	1,219,800	717,000
101 Statutory Personal Emoluments	3,067,541	5,570,262	5,570,262	5,051,288	5,286,178	5,279,816
Total Statutory Expenditure	3,067,541	5,570,262	5,570,262	5,051,288	5,286,178	5,279,816
Total Subprogram 0279 :	8,075,145	13,229,882	13,229,882	12,503,922	15,326,678	14,791,551

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	54,439,808	105,000,000	105,000,000	114,714,382	116,910,946	116,910,946
Total Non Statutory Recurrent Expenditure	54,439,808	105,000,000	105,000,000	114,714,382	116,910,946	116,910,946
Total Subprogram 0284 :	54,439,808	105,000,000	105,000,000	114,714,382	116,910,946	116,910,946

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0285 BARBADOS COMMUNITY COLLEGE

SUBPROGRAMME STATEMENT: To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	12,917,282	24,173,191	24,173,191	24,173,191	29,360,403	29,061,129
Total Non Statutory Recurrent Expenditure	12,917,282	24,173,191	24,173,191	24,173,191	29,360,403	29,061,129
416 Grants to Public Institutions				2,293,841	1,705,816	1,712,202
Total Non Statutory Capital Expenditure				2,293,841	1,705,816	1,712,202
Total Subprogram 0285 :	12,917,282	24,173,191	24,173,191	26,467,032	31,066,219	30,773,331

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0286 BCC HOSPITALITY INSTITUTE

SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	3,640,822	5,409,816	5,409,816	5,409,816	3,373,056	3,358,403
Total Non Statutory Recurrent Expenditure	3,640,822	5,409,816	5,409,816	5,409,816	3,373,056	3,358,403
416 Grants to Public Institutions	361,000			325,234	86,319	54,342
Total Non Statutory Capital Expenditure	361,000			325,234	86,319	54,342
Total Subprogram 0286 :	4,001,822	5,409,816	5,409,816	5,735,050	3,459,375	3,412,745

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarships, Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	13,901,487	10,000,000	10,000,000	1,000,000	28,015,896	28,015,896
Total Non Statutory Recurrent Expenditure	13,901,487	10,000,000	10,000,000	1,000,000	28,015,896	28,015,896
334 Statutory Grants	4,228,135	5,088,905	5,088,905	5,088,905	6,527,591	6,400,000
Total Statutory Expenditure	4,228,135	5,088,905	5,088,905	5,088,905	6,527,591	6,400,000
Total Subprogram 0287 :	18,129,623	15,088,905	15,088,905	6,088,905	34,543,487	34,415,896

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0289	OPEN AND FLEXIBLE LEARNING CENTRE
SUBPROGRAMME STATEMENT:		To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions		199,800	199,800	226,286	200,800	200,800
Total Non Statutory Recurrent Expenditure		199,800	199,800	226,286	200,800	200,800
Total Subprogram 0289 :		199,800	199,800	226,286	200,800	200,800

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	BARBADOS ACCREDITATION COUNCIL
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 Barbados Accreditation Council						
316 Grants to Public Institutions	1,124,057	2,182,753	2,182,753	2,182,755	2,466,105	2,463,629
Total Non Statutory Recurrent Expenditure	1,124,057	2,182,753	2,182,753	2,182,755	2,466,105	2,463,629
416 Grants to Public Institutions				282,000	230,000	230,000
Total Non Statutory Capital Expenditure				282,000	230,000	230,000
Total Subprogram 0305 :	1,124,057	2,182,753	2,182,753	2,464,755	2,696,105	2,693,629

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	362,882	605,520	605,520	638,488	638,488	638,488
103 Employers Contributions	28,159	41,686	41,686	75,282	75,282	75,282
206 Travel	835	2,000	2,000	500	2,000	2,000
207 Utilities	241,966	242,682	242,682	411,500	467,405	430,905
208 Rental of Property	19,313	20,146	20,146	20,146	20,146	18,000
209 Library Books & Publications	107,906	91,984	91,984	107,070	116,984	98,000
210 Supplies & Materials	32,100	34,455	34,455	47,000	73,750	34,700
211 Maintenance of Property	37,499	104,513	104,513	100,100	130,600	249,909
212 Operating Expenses	341,254	525,411	525,411	277,000	171,000	
226 Professional Services	9,764	203,000	203,000	150,000	250,000	25,000
Total Non Statutory Recurrent Expenditure	1,181,678	1,871,397	1,871,397	1,827,086	1,945,655	1,572,284
751 Property & Plant				14,748		
752 Machinery & Equipment			49,000	157,322	35,000	
753 Furniture and Fittings			48,000			
Total Non Statutory Capital Expenditure			97,000	172,070	35,000	
Total Subprogram 0569 :	1,181,678	1,871,397	1,968,397	1,999,156	1,980,655	1,572,284

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture and B'dos' contribution to CXC.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	27,730	79,000	79,000	106,334	106,334	106,334
210 Supplies & Materials	13,545	25,312	25,312	37,754	37,754	37,754
212 Operating Expenses	1,769,268	3,155,736	3,155,736	3,065,736	3,466,732	3,466,732
317 Subscriptions	967,684	1,044,952	1,044,952	1,044,952	1,044,952	1,044,952
Total Non Statutory Recurrent Expenditure	2,778,227	4,305,000	4,305,000	4,254,776	4,655,772	4,655,772
Total Subprogram 0291 :	2,778,227	4,305,000	4,305,000	4,254,776	4,655,772	4,655,772

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0292 TRANSPORT OF PUPILS

SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	892,782	3,863,233	3,863,233	4,595,613	4,595,613	4,595,613
Total Non Statutory Recurrent Expenditure	892,782	3,863,233	3,863,233	4,595,613	4,595,613	4,595,613
Total Subprogram 0292 :	892,782	3,863,233	3,863,233	4,595,613	4,595,613	4,595,613

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	229,927	385,518	385,518	385,518	385,518	385,518
103 Employers Contributions	743,927	1,348,333	1,348,333	1,348,333	1,348,333	1,348,333
206 Travel	18,668	35,500	35,500	30,000	35,500	35,500
207 Utilities	182,842	370,000	370,000	370,000	380,000	385,000
208 Rental of Property	16,016	20,000	20,000	23,076	23,076	23,076
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	3,687,392	7,049,000	7,004,000	6,179,424	7,737,331	7,898,104
211 Maintenance of Property	308,253	565,000	610,000	560,000	674,700	707,400
212 Operating Expenses	72,251	89,191	89,191	372,903	93,951	94,191
Total Non Statutory Recurrent Expenditure	5,259,746	9,863,142	9,863,142	9,269,854	10,679,009	10,877,722
751 Property & Plant		300,000	7,500	300,000	325,000	325,000
752 Machinery & Equipment		603,500	474,644	395,430	325,500	326,500
753 Furniture and Fittings		11,575	11,000	11,575	15,000	15,000
756 Vehicles		85,000	80,000		85,000	85,000
785 Assets Under Construction			36,000			
Total Non Statutory Capital Expenditure		1,000,075	609,144	707,005	750,500	751,500
101 Statutory Personal Emoluments	7,063,504	12,100,686	12,100,686	10,647,140	12,129,421	12,138,867
Total Statutory Expenditure	7,063,504	12,100,686	12,100,686	10,647,140	12,129,421	12,138,867
Total Subprogram 0294 :	12,323,251	22,963,903	22,572,972	20,623,999	23,558,930	23,768,089

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	1,671	23,287	23,287	23,377	23,378	22,550
103 Employers Contributions	68,098	147,018	147,018	136,958	137,324	137,690
206 Travel	19,313	40,000	40,000	32,000	41,000	41,000
207 Utilities	28,839	62,700	62,700	67,700	69,300	71,400
208 Rental of Property	54,989	109,644	109,644	121,983	141,983	141,983
209 Library Books & Publications	582	4,972	4,972	2,000	5,972	6,500
210 Supplies & Materials	130,147	141,800	141,800	144,772	230,300	236,800
211 Maintenance of Property	43,317	125,500	125,500	95,000	115,500	128,000
212 Operating Expenses	20,944	73,639	73,639	101,800	123,800	125,800
226 Professional Services		15,000	15,000		15,000	15,000
Total Non Statutory Recurrent Expenditure	367,899	743,560	743,560	725,590	903,557	926,723
751 Property & Plant		75,000	72,963	75,000	23,000	29,000
752 Machinery & Equipment		89,000	70,000	89,000	92,000	97,000
753 Furniture and Fittings		10,000	18,000	10,000	11,000	12,000
755 Computer Software		10,000	10,000			
Total Non Statutory Capital Expenditure		184,000	170,963	174,000	126,000	138,000
101 Statutory Personal Emoluments	752,205	1,220,656	1,220,656	1,086,621	1,160,518	1,162,478
Total Statutory Expenditure	752,205	1,220,656	1,220,656	1,086,621	1,160,518	1,162,478
Total Subprogram 0568 :	1,120,104	2,148,216	2,135,179	1,986,211	2,190,075	2,227,201

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
316 Grants to Public Institutions	8,934,856	12,829,311	12,829,311	13,395,969	14,937,519	15,027,345
Total Non Statutory Recurrent Expenditure	8,934,856	12,829,311	12,829,311	13,395,969	14,937,519	15,027,345
416 Grants to Public Institutions		662,069	662,069	662,069	3,714,075	3,482,075
Total Non Statutory Capital Expenditure		662,069	662,069	662,069	3,714,075	3,482,075
Total Subprogram 0423 :	8,934,856	13,491,380	13,491,380	14,058,038	18,651,594	18,509,420

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING				
PROGRAMME:	421	Occupational Training				
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.				
SUBPROGRAMME:	0424	TVET COUNCIL				
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.				

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
316 Grants to Public Institutions	2,213,767	3,375,396	3,375,396	3,375,396	5,454,435	6,012,539
Total Non Statutory Recurrent Expenditure	2,213,767	3,375,396	3,375,396	3,375,396	5,454,435	6,012,539
Total Subprogram 0424 :	2,213,767	3,375,396	3,375,396	3,375,396	5,454,435	6,012,539

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (ETF), established by the Section 13 of the (TVET) Council Act, 1993-11.

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
102 Other Personal Emoluments						597,558
103 Employers Contributions						340,517
206 Travel						161,000
207 Utilities						129,000
209 Library Books & Publications						2,324
210 Supplies & Materials					15,200	80,700
211 Maintenance of Property						89,001
212 Operating Expenses						120,629
226 Professional Services						50,000
Total Non Statutory Recurrent Expenditure					15,200	1,570,729
416 Grants to Public Institutions		1,090,000	1,090,000	1,100,000	3,000,000	3,000,000
Total Non Statutory Capital Expenditure		1,090,000	1,090,000	1,100,000	3,000,000	3,000,000
Total Subprogram 0425 :		1,090,000	1,090,000	1,100,000	3,015,200	4,570,729

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – To provide cabling and wiring for the IT network system.
- 226 – To provide psychological and family Support Services for students who encounter challenges.
- 315 – The provision of grants to Barbados Association of Reading, National Association of Primary schools Athletic Championship (NAPSAC) and other non-profit organizations.
- 317 – Provides for payment of subscriptions to regional and international organizations such as UNESCO and the Association of Caribbean Tertiary Institutions.
- 751 – Provides for the retrofitting of a container for storage purposes.
- 752 – Provides for the purchase of servers and other computer equipment.
- 753 – Provides for the purchase of switches for the network system and workstations.

Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT

- 226 – Includes audit fees payable to accounting firms for examination of the Education Sector Enhancement (CDB/IDB) programme and Consultancy Services.

Program 270: Teacher Training

Subprogram 0272: ERDISTON COLLEGE

- 316 – Provides funding to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of machinery and equipment and furniture and fittings.

Subprogram 0273: OTHER LOCAL TRAINING

EXPLANATORY NOTES

Program 271: Basic Educational Development

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

- 226 – Provision to meet the cost of consultancy for surveys of primary schools.
- 751 - Construction of additional classroom space and renovations to roofs at three schools.
- 752 - Installation of cameras at four schools affected by burglaries.

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)

- 785 – Cost associated with the upgrading of the computer laboratory at the Samuel Jackman Prescod Institute of Technology, the Barbados Community College.

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 223 – Provides new work cabling to secondary schools.
- 226 – Provides for managed services.
- 752 – Provides for the replacement of multimedia, computers and network equipment provided under ESEP. Provision has also been made for the start of a robotics pilot program at the nursery, primary school and secondary school level.
- 753 – Provides for the cost of whiteboards and emerging technologies.

EXPLANATORY NOTES

Subprogram 0309: NURSERY EDUCATION

226 – To provide for professional services for the assessment of children.

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

226 – To provide for professional services for the assessment of children.

316 – To provide grants to Nursery and primary school for the purchase of teaching aids, minor maintenance and supplies.

317 – Subscription to the Barbados Swimming Association.

Program 272: Secondary

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides financial assistance to Industry High School, Metropolitan High School, Seventh-day Adventist School, Unique High School, Ursuline Convent School and St. Winifred's School as well as bursaries to students.

Subprogram 0283: CHILDREN-AT-RISK

315 – To provide funding for the operational cost of Edna Nicholls Centre. Costs include transportation of pupil and counseling and psychological services.

EXPLANATORY NOTES

Subprogram 0640 ALEXANDRA SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Repairs to the roof and ceiling of Block B.
- 753 – Provides for the purchase of ceiling fans and furniture.

Subprogram 0641 ALLEYNE SCHOOL

- 226 – Provides for the cost of audit fees and consultancy cost such as engineer's fees.
- 751 – Repairs to the floor of Home Economics Room, refurbishment of the bathrooms and replacement of toilets from the chase duct system.
- 752 – Provides for replacement of machinery and equipment for the Industrial Arts Department.
- 753 – Purchase of furniture and fixtures for all departments.
- 785 – Provides for the repairs to the sports hall complex.

Subprogram 0643 CHRIST CHURCH FOUNDATION

- 226 – Provides for the cost of consultancy and audit fees.
- 751 – To make improvements to the guard wall of the school and to purchase air condition split systems.
- 752 – Provides for the purchase of office, agricultural and musical equipment.

EXPLANATORY NOTES

Subprogram 0644 COLERIDGE AND PARRY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To make repair and upgrade of the old hall.
- 752 – To purchase equipment needed for the CVQ programmes.
- 753 – Provides for the purchase of furniture for the students, to acquire study carrels and to replace consoles within the Library, IT and Science Labs.
- 758 - Provides for the repair of the school's roadway.

Subprogram 0645 COMBERMERE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for the cost of Air Condition Unit.
- 752 – Provides for the purchase of agricultural and security equipment.

Subprogram 0646 DEIGHTON GRIFFITH SECONDARY SCHOOL

- 226 – Provides for the cost of the annual audit fees.
- 751 – Provides for the construction of additional classrooms.
- 753 – To purchase of desks and chairs.
- 785 – Provides for professional services for on-site supervision.

Subprogram 0647 ELSLIE SCHOOL

- 226 – Provides for the cost of audit fees and a technical consultation.
- 751 – Additional funds to cover the hard-court and for the completion of the second prefab building to house sixth formers.
- 752 – Provides for the purchase of musical instruments.
- 753 – Provides for the purchase of desks and chairs for teachers and students as well as providing laboratory stools.

EXPLANATORY NOTES

Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – To cover audits for two years.
- 751 – Provides for repair work to the plant.
- 752 – Musical equipment for the visual arts department
- 753 – Provides for the purchase of furniture and fire safety equipment.

Subprogram 0649 GRANTLEY ADAMS MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to a number of buildings.
- 752 – Provides for the purchase of equipment for the farming programme and the science labs.
- 785 – To purchase furniture for the board and classrooms.

Subprogram 0650 HARRISON COLLEGE

- 226 – Provides for fees audit fees.
- 751 – Provides for classroom restoration, bathroom renovations, gazebos, concrete footpaths and to replace sections of perimeter fence.
- 752 – Provides for the purchase of science equipment and water tanks.
- 753 – The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.

Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of several school blocks and air condition units.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.
- 785 – The replacement of louvres and windows.

EXPLANATORY NOTES

Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.
- 753 – Provides for the replacements for damaged furniture to outfit school hall.

Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on Block B and the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school plant.
- 752 – To purchase equipment.

Subprogram 0655 QUEEN'S COLLEGE

- 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 – To cover the cost of music, machinery equipment and agricultural equipment.
- 753 – To purchase replacement furniture.
- 755 – To purchase CAPE software.

EXPLANATORY NOTES

Subprogram 0656 ST GEORGE SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the Home Economics and Art laboratories.
- 752 – Provides for the purchase of equipment for agricultural and science departments.
- 753 – Provides for fire proof storage.

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 and security equipment.
- 753 – To replace canteen stove.

Subprogram 0658 ST LEONARD'S BOYS SCHOOL

- 226 – Provides for the cost of audit services for more than one year.
- 751 – Provides for the repair work to the plant.
- 752 – Provides for the purchase of musical instruments.

Subprogram 0659 DARYLL JORDAN SECONDARY SCHOOL

- 226 – Provides for the cost of audit and engineer fees.
- 752 - Provides for the purchase of a photocopier.
- 753 – Provides for the retrofitting of the Science Laboratory.

Subprogram 0660 THE ST. MICHAEL SCHOOL

- 226 – Provides for the cost of audit fees
- 752 – Provides for the purchase of security and canteen equipment.
- 785 – Completion of repairs to guard wall of the school and paving exit wall.

EXPLANATORY NOTES

Subprogram 0661 SPRINGER MEMORIAL SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for a high performance facility.
- 752 – Provides for the purchase of musical and agricultural equipment.
- 753 – Provides for the purchase of chairs, ceiling fans and cabinets

Program 273: Tertiary

Subprogram 0279: SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY

- 316 – To provide for the operational cost of the Institution
- 416 – To provide funds to make building improvements, to purchase air-conditioning units, machinery and equipment, furniture and fixtures, as well as computer software.

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

- 316 – Provides funding to cover the economic costs of students University of the West Indies.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

- 316 – Grant funding to cover the operational costs of the College.
- 416 – Provides for capital expenditure.

EXPLANATORY NOTES

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

- 316 – Provides a grant to cover the operational costs of the Hospitality Institute.
- 416 – Provides for capital expenditure.

Subprogram 0287: HIGHER EDUCATION AWARDS

- 314 – To provide for payment of tuition fees to the University of the West Indies, grants to Codrington College, allowances to Barbadian students studying in Cuban as well as ad-hoc financial assistance to Barbadian students.
- 334 – To provide for payment of allowances and tuition fees on behalf of Barbadian Scholarship winners and Exhibitioners as well as grants to students at tertiary institutions.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 226 – To provide for fees to Specialist Educators who are assisting with the accreditation process of ETTC, BCC, SJPI and BVTV

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

- 316 – Provides funding for the operations of the Open and Flexible programme.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

- 316 – Provides grant funding for the Accreditation Council.
- 416 - Provides for the setting up of a National Qualifications Authority.

EXPLANATORY NOTES

Program 275: Special Services

Subprogram 0291: EXAMINATIONS

- 317 – To provide funds for payment of annual contributions to the Caribbean Examination Council.

Subprogram 0292: TRANSPORT OF PUPILS

- 313 – Funds to subsidize the transportation of pupils.

Subprogram 0294: SCHOOL MEALS DEPARTMENT

- 751 – To Provide for the purchase of extractor fan.
- 752 – To provide for the purchase of insulated food boxes, steam jacket kettles and double deck ovens.
- 753 – To provide for the purchase of tables.

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

- 226 – Provides for the cost of consultancy services
- 751 – Provides for the purchase of air condition units and the renovation of the Gordon Corbin Studio.
- 752 – To purchase video cameras with 4k capacity and supporting peripheries projectors and digital cameras for library loan scheme.
- 753 – To purchase new lighting fixtures and furniture for the recording sets at the Gordon Corbin Studio.
- 755 – To purchase and maintain license for the editing, radio and library software packages.

EXPLANATORY NOTES

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.

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

415 – Provides for grant for capital expenses.

**MINISTRY OF YOUTH, SPORTS AND
COMMUNITY EMPOWERMENT**

THE MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Prepare young Barbadians for participation in national development as guided by the National Youth Policy, and coordinate local community-based consultations with young people, and youth and community-based organisations through the **Talk Youth Talk Project** to **enhance youth engagement**.
- **Retrain and retool young people** to meet the domestic, regional and global labour market through the **Next Steps Training and Development Initiative**.
- Engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities in order to **reduce unemployment and reduce youth crime and violence** and provide targeted assistance to young persons through the **Building Blocks Project** to support the **establishment of business enterprises on the blocks**
- Develop community social intervention projects to address the issue of **youth crime**, and the re-entry and re-integration of young people coming from penal institutions into communities, through the application of culture and sports, like the Youth Achieving Results and National Community Sports Training Programmes.
- Create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurs within the communities to **reduce youth unemployment**.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

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

(\$36,487,191.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS				21,745,661	20,154,243	20,189,947
422 COMMUNITY DEVELOPMENT				6,528,746	6,474,061	6,832,944
425 PROMOTION OF SPORTING ACHIEVEMENTS				13,886,500	17,066,500	16,746,500
Total Head 91 :				42,160,907	43,694,804	43,769,391

	RECURRENT					
91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	362,465	1,463	28,618	392,546	574,932	100,000
0566 Youth Development Programme	1,470,518	1,830	161,082	1,633,430	1,381,000	117,600
0567 Barbados Youth Advance Corps	1,290,118	186,397	160,442	1,636,957	11,077,069	
7110 General Management & Coordination Services	880,868	170,080	104,375	1,155,323	404,665	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,669,747	210,230	203,677	2,083,654	2,036,616	274,000
0437 Community Technological Program					1,331,976	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						12,686,500
TOTAL	5,673,716	570,000	658,194	6,901,910	16,806,258	13,223,795

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BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments				170,080	199,312	199,661
103 Employers Contributions				104,375	108,049	108,425
206 Travel				10,600	10,600	10,600
207 Utilities				93,824	83,324	83,324
208 Rental of Property				24,724	24,724	24,724
209 Library Books & Publications				2,231	2,231	2,231
210 Supplies & Materials				61,144	71,200	70,600
211 Maintenance of Property				58,640	58,640	58,640
212 Operating Expenses				138,502	138,502	139,000
223 Structures				5,000	5,000	5,000
226 Professional Services				10,000	10,000	10,000
317 Subscriptions				45,695	45,695	45,695
Total Non Statutory Recurrent Expenditure				724,815	757,277	757,900
752 Machinery & Equipment				10,000	10,000	10,000
756 Vehicles				95,000		
Total Non Statutory Capital Expenditure				105,000	10,000	10,000
101 Statutory Personal Emoluments				880,868	884,614	887,622
Total Statutory Expenditure				880,868	884,614	887,622
Total Subprogram 7110 :				1,710,683	1,651,891	1,655,522

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments				1,463	26,003	26,003
103 Employers Contributions				28,618	40,762	40,762
206 Travel				15,000	10,000	10,000
209 Library Books & Publications				3,000	2,732	2,732
212 Operating Expenses				374,932	363,800	363,800
226 Professional Services				182,000	182,000	182,000
315 Grants to Non-Profit Organisations				100,000	80,000	60,000
Total Non Statutory Recurrent Expenditure				705,013	705,297	685,297
101 Statutory Personal Emoluments				362,465	411,817	413,911
Total Statutory Expenditure				362,465	411,817	413,911
Total Subprogram 0565 :				1,067,478	1,117,114	1,099,208

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments				1,830	29,134	29,134
103 Employers Contributions				161,082	175,207	175,536
206 Travel				100,000	100,000	100,000
207 Utilities				30,000	30,000	30,000
208 Rental of Property				4,800	4,800	4,800
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				6,500	6,500	6,500
211 Maintenance of Property				12,200	12,200	12,200
212 Operating Expenses				1,109,800	1,109,800	1,109,800
226 Professional Services				116,700	116,700	116,700
315 Grants to Non-Profit Organisations				117,600	117,600	117,600
Total Non Statutory Recurrent Expenditure				1,661,512	1,702,941	1,703,270
101 Statutory Personal Emoluments				1,470,518	1,532,367	1,535,092
Total Statutory Expenditure				1,470,518	1,532,367	1,535,092
Total Subprogram 0566 :				3,132,030	3,235,308	3,238,362

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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 YOUTHADVANCE CORPS
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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados YouthADVANCE Corps						
102 Other Personal Emoluments				186,397	74,724	74,724
103 Employers Contributions				160,442	145,323	145,323
206 Travel				100,000	100,000	120,000
207 Utilities				218,046	211,240	211,240
208 Rental of Property				20,652	20,652	20,652
209 Library Books & Publications				6,142	6,142	6,142
210 Supplies & Materials				1,116,330	1,188,000	1,188,000
211 Maintenance of Property				137,129	153,479	179,479
212 Operating Expenses				6,811,725	8,311,512	8,311,512
226 Professional Services				2,667,045	2,667,045	2,667,045
Total Non Statutory Recurrent Expenditure				11,423,908	12,878,117	12,924,117
752 Machinery & Equipment				100,394		
753 Furniture and Fittings				21,050		
785 Assets Under Construction				3,000,000		
Total Non Statutory Capital Expenditure				3,121,444		
101 Statutory Personal Emoluments				1,290,118	1,271,813	1,272,738
Total Statutory Expenditure				1,290,118	1,271,813	1,272,738
Total Subprogram 0567 :				15,835,470	14,149,930	14,196,855

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments				210,230	393,306	393,306
103 Employers Contributions				203,677	225,888	226,063
206 Travel				80,000	80,000	80,000
207 Utilities				249,616	249,616	249,616
208 Rental of Property				17,000	21,000	21,000
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				100,650	110,650	110,650
211 Maintenance of Property				244,500	234,500	234,500
212 Operating Expenses				1,218,850	1,218,850	1,576,000
226 Professional Services				122,000	119,250	119,250
314 Grants To Individuals				8,000	8,000	8,000
315 Grants to Non-Profit Organisations				265,000	265,000	265,000
317 Subscriptions				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure				2,724,523	2,931,060	3,288,385
751 Property & Plant				285,000	285,000	285,000
752 Machinery & Equipment				33,500	33,500	33,500
755 Computer Software				10,000	10,000	10,000
756 Vehicles				85,000		
Total Non Statutory Capital Expenditure				413,500	328,500	328,500
101 Statutory Personal Emoluments				1,669,747	1,668,525	1,670,083
Total Statutory Expenditure				1,669,747	1,668,525	1,670,083
Total Subprogram 0426 :				4,807,770	4,928,085	5,286,968

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS 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, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities				339,576	339,576	339,576
208 Rental of Property				23,000	23,000	23,000
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				94,400	94,400	94,400
211 Maintenance of Property				310,000	350,000	350,000
212 Operating Expenses				418,000	592,000	592,000
223 Structures				29,500	29,500	29,500
226 Professional Services				115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure				1,331,976	1,545,976	1,545,976
751 Property & Plant				310,000		
752 Machinery & Equipment				58,000		
753 Furniture and Fittings				15,000		
755 Computer Software				6,000		
Total Non Statutory Capital Expenditure				389,000		
Total Subprogram 0437 :				1,720,976	1,545,976	1,545,976

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
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 YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations				186,500	186,500	186,500
316 Grants to Public Institutions				12,500,000	12,500,000	12,600,000
Total Non Statutory Recurrent Expenditure				12,686,500	12,686,500	12,786,500
416 Grants to Public Institutions				1,200,000	4,380,000	3,960,000
Total Non Statutory Capital Expenditure				1,200,000	4,380,000	3,960,000
Total Subprogram 0432 :				13,886,500	17,066,500	16,746,500

EXPLANATORY NOTES

Program 277: Youth Affairs

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for electrical cables.
- 226 – Provides for fees for professional services.
- 317 – Provides for contribution to international organization-Commonwealth Youth Programme.
- 752 – Provides computer hardware.
- 756 – Provides for purchase of vehicle.

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 266 – Provides for fees for marketing and accounting services.
- 315 – Provides for Grants to Non-Profit Organisations- Barbados Youth Business Trust.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for fees for professional services and contract workers
- 315 – Provides for Grants to Non-Profit Organisations-Youth Groups

EXPLANATORY NOTES

Subprogram 0567: BARBADOS YOUTH SERVICE

- 226 – Provides for fees for professional services and consultancy contracts.
 - 752 – Provides for the purchase of photocopiers and multimedia equipment, computers.
 - 753 – Provides for the purchase of furniture.
 - 785 – Provides for professional fees and construction of BYAC's headquarters.
-

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT

- 226 – Provides for fees for professional services and consultancy contracts.
- 314 – Provides for Grants to Individuals.
- 315 – Provides Grants to Non-Profit Organisations
- 317 – Provides for Subscriptions to Regional Organisations
- 751 – Provides for building improvements air condition units.
- 752 – Provides for multimedia equipment and computer hardware
- 755 – Provides for software applications.
- 756 – Provides for the purchase of vehicle.

Subprogramme 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 223 – Provides for network and electrical cabling, telephone installation and security system and device.
- 226 – Provides for fees to consultants and payment for contract maids.
- 751 – Provides for building improvements and air condition units.
- 752 – Provides for equipment, workstations and other computer hardware.
- 753 – Provides for fixtures.
- 755 – Provides for other software-Licences

**MINISTRY OF ENERGY, SMALL BUSINESS
AND ENTREPRENEURSHIP**

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Encouraging local investment in energy projects and programmes in Barbados with a view to increasing the number of shareholders and players in the various energy sub-sectors.
- Improving the efficiency in production and consumption of energy products within the various sub-sectors.
- Increasing the number of persons locally with qualifications and skills relating to energy production and management of renewable and fossil fuel sources.
- Improving the awareness and understanding of energy production and consumption its impacts and associated environmental and socio economic consequences within all sectors of the public.
- Promoting more local entrepreneurial activities and increasing product development of export through the energy sector.
- **Quality Infrastructure** - To improve the National Quality Infrastructure by improving existing legislative, regulatory and operational frameworks.
- **Business Facilitation** - To facilitate and contribute to the National Effort to improve the ease of doing business through the use of the Electronic Single Window and the use of IT Solutions to facilitate the processing of Liquid Licences.
- **Legislative Reform** - To review and update the Legislation relating to current Bankruptcy and Insolvency Practices, and the formulation of a New National Vending Policy and updating of the relevant legislation.
- **Trust Loan Funds** - To provide financial management awareness and knowledge to borrowers through the established Financial Literacy and Advisory Bureau and Training Clusters.³
- **Business Development** - To foster and encourage Entrepreneurship among Micro, Small and Medium-Sized Enterprises through the Small Business Development Centre Model.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

THIRTY-SIX MILLION, FOUR HUNDRED AND NINETY-NINE THOUSAND,
THREE HUNDRED AND EIGHTY-THREE DOLLARS

(\$36,499,383.00)

Mission Statement

To provide advice on energy policy as well as to collaborate with agencies within the small business sector on the delivery of quality service to the sector and to coordinate standardize related activities to support the policies of government.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 92 MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				4,034,317	4,922,759	4,069,296
114 ENERGY AND NATURAL RESOURCES				30,134,805	6,664,188	4,590,862
461 PRODUCT STANDARDS				1,860,000	2,311,910	2,311,910
462 CO-OPERATIVES DEPARTMENT				415,187	500,958	503,079
463 UTILITIES REGULATION				3,192,989	3,279,306	3,283,088
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS				1,718,320	1,874,699	1,742,826
Total Head 92 :				41,355,618	19,553,820	16,501,061

	RECURRENT					
92 MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0162 Trust Loan Funds LTD						
0461 Business Development	246,171	27,286	18,694	292,151	214,450	480,000
0480 Office of Supervisor of Insolvency						
7030 General Management & Coordination Services	1,198,459	186,342	107,165	1,491,966	270,750	230,000
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	437,552	41,260	35,580	514,392	1,237,820	
0452 Energy Conservation and Renewable Energy Unit		147,629	30,913	178,542	1,697,810	154,500
0453 Barbados Offshore Petroleum Program	136,271	32,413	7,478	176,162	623,530	400
0455 Smart Energy Fund					1,178,900	
0457 Public Sector Smart Energy Programme		546,112	51,136	597,248	5,194,102	
0467 Project Monitoring & Coordination Team		214,568	12,956	227,524	419,770	
7097 General Management & Coordination Services	1,025,281	195,235	112,532	1,333,048	388,868	68,120
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,780,000
462 CO-OPERATIVES DEPARTMENT						
0465 Cooperatives Department	274,807	12,777	31,583	319,167	61,000	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,650,000
0469 Office of Public Counsel	368,560	23,192	29,529	421,281	78,008	16,700
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,169,134	62,456	123,119	1,354,709	244,411	
TOTAL	4,856,235	1,489,270	597,269	6,906,190	11,609,419	5,380,240

					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
							1,000,000		1,000,000	4,034,317
								1,000,000	1,000,000	
				986,601	10,500				10,500	997,101
										414,724
				1,992,716	44,500				44,500	2,037,216
										30,134,805
				1,752,212						1,752,212
				2,030,852	100,000				100,000	2,130,852
				800,092						800,092
				1,178,900	3,156,249			200,000	3,356,249	4,535,149
				5,791,350	12,687,820				12,687,820	18,479,170
				647,294						647,294
				1,790,036						1,790,036
										1,860,000
				1,780,000				80,000	80,000	1,860,000
										415,187
				380,687	34,500				34,500	415,187
										3,192,989
				2,650,000						2,650,000
				515,989	27,000				27,000	542,989
					1,718,320					
1,599,120	119,200			119,200	1,718,320					
				23,895,849	16,179,769		1,280,000	17,459,769	41,355,518	

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments				186,342	202,169	186,343
103 Employers Contributions				107,165	133,093	107,165
206 Travel				3,000	10,000	10,000
207 Utilities				30,000	8,000	55,200
209 Library Books & Publications				5,000	4,000	7,000
210 Supplies & Materials				39,500	47,700	44,400
211 Maintenance of Property				61,200	84,000	93,200
212 Operating Expenses				78,550	223,250	154,500
226 Professional Services				50,000	55,000	30,000
230 Contingencies				3,500	3,500	3,500
317 Subscriptions				230,000	230,000	230,000
Total Non Statutory Recurrent Expenditure				794,257	1,000,712	921,308
752 Machinery & Equipment				21,500		
753 Furniture and Fittings				15,000		
755 Computer Software				8,000		
Total Non Statutory Capital Expenditure				44,500		
101 Statutory Personal Emoluments				1,198,459	1,527,346	1,209,737
Total Statutory Expenditure				1,198,459	1,527,346	1,209,737
Total Subprogram 7030 :				2,037,216	2,528,058	2,131,045

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0162	Trust Loan Funds Ltd
SUBPROGRAMME STATEMENT:		The objective of this initiative is to provide \$10 million per year for each of the next five (5) years to seed a Trust Loans Fund in order to give all small businesses or business owners, security-free loans of up to \$5,000 each.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0162 Trust Loan Funds LTD						
416 Grants to Public Institutions				1,000,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure				1,000,000	1,000,000	1,000,000
Total Subprogram 0162 :				1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP				
PROGRAMME:	040	Direction & Policy Formulation Services				
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.				
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT				
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.				

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP		Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040	DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development							
102 Other Personal Emoluments					27,286	27,286	27,286
103 Employers Contributions					18,694	18,694	18,694
206 Travel					2,500	9,600	9,600
207 Utilities					1,000	4,200	4,200
209 Library Books & Publications					1,000	1,600	1,600
210 Supplies & Materials					8,500	10,500	10,500
211 Maintenance of Property					4,000	25,500	4,000
212 Operating Expenses					135,450	309,150	306,200
226 Professional Services					62,000	262,000	262,000
315 Grants to Non-Profit Organisations					480,000	480,000	48,000
Total Non Statutory Recurrent Expenditure					740,430	1,148,530	692,080
752 Machinery & Equipment					10,500		
Total Non Statutory Capital Expenditure					10,500		
101 Statutory Personal Emoluments					246,171	246,171	246,171
Total Statutory Expenditure					246,171	246,171	246,171
Total Subprogram 0461 :					997,101	1,394,701	938,251

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments				195,235	153,546	153,546
103 Employers Contributions				112,532	125,400	132,000
206 Travel				5,940		
207 Utilities				146,102		
208 Rental of Property				26,182		
209 Library Books & Publications				2,714		
210 Supplies & Materials				35,010		
211 Maintenance of Property				62,039		
212 Operating Expenses				104,947		
226 Professional Services				3,000		
230 Contingencies				2,934		
317 Subscriptions				68,120		
Total Non Statutory Recurrent Expenditure				764,755	278,946	285,546
101 Statutory Personal Emoluments				1,025,281	1,025,281	1,025,281
Total Statutory Expenditure				1,025,281	1,025,281	1,025,281
Total Subprogram 7097 :				1,790,036	1,304,227	1,310,827

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments				41,260	45,260	47,290
103 Employers Contributions				35,580	38,495	41,588
206 Travel				500	500	500
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				3,100	3,100	3,100
211 Maintenance of Property				31,720	31,720	31,720
212 Operating Expenses				600,000	476,700	466,700
226 Professional Services				600,000	500,000	300,000
Total Non Statutory Recurrent Expenditure				1,314,660	1,098,275	893,398
101 Statutory Personal Emoluments				437,552	437,552	437,552
Total Statutory Expenditure				437,552	437,552	437,552
Total Subprogram 0154 :				1,752,212	1,535,827	1,330,950

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments				147,629	397,396	437,343
103 Employers Contributions				30,913	32,201	35,123
206 Travel				1,500	2,500	2,500
207 Utilities				7,200	7,200	4,200
209 Library Books & Publications				1,000	1,500	1,400
210 Supplies & Materials				6,200	6,200	5,935
211 Maintenance of Property				28,910	28,010	27,510
212 Operating Expenses				153,000	153,000	138,000
226 Professional Services				1,500,000	100,000	95,000
315 Grants to Non-Profit Organisations				150,000		
317 Subscriptions				4,500		
Total Non Statutory Recurrent Expenditure				2,030,852	728,007	747,011
752 Machinery & Equipment				100,000		
Total Non Statutory Capital Expenditure				100,000		
Total Subprogram 0452 :				2,130,852	728,007	747,011

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments				32,413	32,413	32,413
103 Employers Contributions				7,478	5,831	5,831
209 Library Books & Publications				500	1,000	1,000
210 Supplies & Materials				6,195	6,195	6,195
211 Maintenance of Property				16,200	16,200	16,200
212 Operating Expenses				50,000	48,655	48,655
226 Professional Services				550,635	550,635	550,635
317 Subscriptions				400	400	400
Total Non Statutory Recurrent Expenditure				663,821	661,329	661,329
101 Statutory Personal Emoluments				136,271	141,775	141,775
Total Statutory Expenditure				136,271	141,775	141,775
Total Subprogram 0453 :				800,092	803,104	803,104

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments					304,390	
103 Employers Contributions					26,363	
206 Travel				1,500	2,000	
210 Supplies & Materials				27,400	13,000	
212 Operating Expenses				280,000	67,500	
226 Professional Services				820,000	410,000	
230 Contingencies				50,000	50,000	
Total Non Statutory Recurrent Expenditure				1,178,900	873,253	
416 Grants to Public Institutions				200,000	1,000,000	
721 Fund Investments				1,000,000		
752 Machinery & Equipment				1,000,000		
756 Vehicles				1,156,249		
Total Non Statutory Capital Expenditure				3,356,249	1,000,000	
Total Subprogram 0455 :				4,535,149	1,873,253	

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments				546,112		
103 Employers Contributions				51,136		
206 Travel				6,000		
210 Supplies & Materials				24,720		
211 Maintenance of Property				20,600		
212 Operating Expenses				285,000	20,000	
226 Professional Services				4,847,782		
230 Contingencies				10,000		
Total Non Statutory Recurrent Expenditure				5,791,350	20,000	
752 Machinery & Equipment				10,494,572		
755 Computer Software				653,281		
756 Vehicles				1,539,967		
Total Non Statutory Capital Expenditure				12,687,820		
Total Subprogram 0457 :				18,479,170	20,000	

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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:	0467	PROJECT MONITORING COORDINATION TEAM
SUBPROGRAMME STATEMENT:		The overall mission of the Project Monitoring and Coordination Team (PMCT) is to oversee the execution of the Barbados National Energy Policy (BNEP) 2019-2030.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0467 Project Monitoring & Coordination Team						
102 Other Personal Emoluments				214,568		
103 Employers Contributions				12,956		
206 Travel				7,200	7,200	7,200
207 Utilities				20,000		
209 Library Books & Publications				800	800	
210 Supplies & Materials				6,500	6,500	6,500
211 Maintenance of Property				1,400	1,400	1,400
212 Operating Expenses				31,600	31,600	31,600
226 Professional Services				352,270	352,270	352,270
Total Non Statutory Recurrent Expenditure				647,294	399,770	398,970
Total Subprogram 0467 :				647,294	399,770	398,970

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions				1,780,000	2,231,910	2,231,910
Total Non Statutory Recurrent Expenditure				1,780,000	2,231,910	2,231,910
415 Grants to Non-Profit Organisations				80,000	80,000	80,000
Total Non Statutory Capital Expenditure				80,000	80,000	80,000
Total Subprogram 0463 :				1,860,000	2,311,910	2,311,910

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
462 CO-OPERATIVES DEPARTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments				12,777	12,777	12,777
103 Employers Contributions				31,583	31,583	31,583
206 Travel				12,000	12,000	12,000
207 Utilities				13,200	13,200	13,200
209 Library Books & Publications				1,900	4,650	4,650
210 Supplies & Materials				6,900	15,900	15,900
211 Maintenance of Property				6,500	16,000	16,000
212 Operating Expenses				20,500	28,670	29,230
226 Professional Services					10,000	10,000
317 Subscriptions				520	520	520
Total Non Statutory Recurrent Expenditure				105,880	145,300	145,860
752 Machinery & Equipment				34,500		
Total Non Statutory Capital Expenditure				34,500		
101 Statutory Personal Emoluments				274,807	355,658	357,219
Total Statutory Expenditure				274,807	355,658	357,219
Total Subprogram 0465 :				415,187	500,958	503,079

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions				2,650,000	2,650,000	2,650,000
Total Non Statutory Recurrent Expenditure				2,650,000	2,650,000	2,650,000
Total Subprogram 0468 :				2,650,000	2,650,000	2,650,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments				23,192	23,192	23,192
103 Employers Contributions				29,529	29,529	29,529
206 Travel				4,000	7,000	7,000
207 Utilities				16,500	20,100	20,100
209 Library Books & Publications				2,500	4,000	4,000
210 Supplies & Materials				7,825	13,850	13,850
211 Maintenance of Property				8,108	19,500	19,500
212 Operating Expenses				28,892	105,825	106,125
226 Professional Services				10,183	20,000	20,000
317 Subscriptions				16,700	16,700	16,700
Total Non Statutory Recurrent Expenditure				147,429	259,696	259,996
752 Machinery & Equipment				23,000		
753 Furniture and Fittings				4,000		
Total Non Statutory Capital Expenditure				27,000		
101 Statutory Personal Emoluments				368,560	369,610	373,092
Total Statutory Expenditure				368,560	369,610	373,092
Total Subprogram 0469 :				542,989	629,306	633,088

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
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 ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments				62,456	104,561	62,650
103 Employers Contributions				123,119	119,634	123,119
206 Travel				90,000	126,000	110,000
207 Utilities				48,335	56,335	56,587
209 Library Books & Publications				1,000	1,000	3,800
210 Supplies & Materials				20,466	20,466	20,466
211 Maintenance of Property				40,000	62,000	64,000
212 Operating Expenses				44,610	82,610	133,070
Total Non Statutory Recurrent Expenditure				429,986	572,606	573,692
752 Machinery & Equipment				71,700		
753 Furniture and Fittings				47,500		
Total Non Statutory Capital Expenditure				119,200		
101 Statutory Personal Emoluments				1,169,134	1,302,093	1,169,134
Total Statutory Expenditure				1,169,134	1,302,093	1,169,134
Total Subprogram 0485 :				1,718,320	1,874,699	1,742,826

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees to Consultants to provide Network Management and Website Management.
 - 230 – Provides for contingencies.
 - 315 – Provides for a grant to the Barbados Institute of Management and Productivity (BIMAP).
 - 317 – Subscriptions and Contributions to the CARICOM Competitive Commission and the United Nation Industrial Development Organization.
 - 752 – Provides for the purchase of a printer.
 - 753 – Provides for the purchase of office furniture and fixtures.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for consultancy services and technical assistance to approved Small Businesses under the Small Business Development Act.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA).
- 752 – Provides for the purchase of hand tablets.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- | | | |
|-----|---|---|
| 226 | – | To finance the Mobile Oil Refinery Characterisations Study. In addition it provides for advanced Geotechnical training, the execution of a software Online Workshop and provides for the Sand Resources and Reserve Estimation Project. |
|-----|---|---|
-

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- | | | |
|-----|---|---|
| 226 | – | Provides for the establishment of a sustainable Energy Asset Management plan. |
| 315 | – | Provides assistance to the Caribbean Centre for Renewable Energy and Energy Efficiency. |
-

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

- | | | |
|-----|---|---|
| 226 | – | Fees to consultants Prequalification Committee (NRD), Technical Evaluation Committee, Licensing Round Guidance, EIA Training and MOU negotiation and unitization and Data Management Systems. |
| 317 | – | Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN). |

EXPLANATORY NOTES

Subprogram 0455: SMART ENERGY FUND (IDB Funded)

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

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

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

Subprogram 000: PROJECT MONITORING AND COORDINATION TEAM

- 226 – Provides for the procurement of professional services for the implementation plan.

EXPLANATORY NOTES

Program 128: Micro-Enterprise Development

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)

416 – Provides for a Capital Grants to Fund Access to finance recurring expenses of the established Trust Loans Unit and the provision of Micro Loans to Small Business Individuals.

Program 461: Product Standards

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

316 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.

415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.

Program 462: Co-operatives Development

Subprogram 0465: CO-OPERATIVES DEPARTMENT

226 – Provides for training of staff on co-operative development and the design of a marketing plan for the Co-operatives Department

317 – Provides for subscription to a Regional Organization - CASROC.

752 – Provides for the purchase of computers and printer needed to replace obsolete units.

EXPLANATORY NOTES

Program 463: Utilities Regulation

Subprogram 468: FAIR TRADING COMMISSION

- 316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.
-

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

- 226 – Provides for fees to consultant to provide technical and professional advice.
 - 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
 - 752 – Provides for the purchase of a desktop computer, laptop computer and a server computer.
-

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

- 226 – Provides for fees to consultants for undertaking a Retail Industry Study.
- 752 – Provides for the purchase of multimedia equipment.
- 753 – Provides for the purchase of furniture and fittings which has resulted from the Department relocating from the Harbour Road Complex to the Warren Office Complex. The furniture and fittings currently being used by the Department is the assets of BIDC.

**MINISTRY OF HOUSING, LANDS
AND MAINTENANCE**

MINISTRY OF HOUSING, LANDS AND MAINTENANCE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

MINISTRY OF HOUSING, LANDS AND MAINTENANCE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

**EIGHTY-EIGHT MILLION, ONE HUNDRED AND NINETEEN THOUSAND, SIX
HUNDRED AND SIXTY DOLLARS**

(\$88,119,660.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers as well as to provide the proper maintenance of government buildings.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				6,789,524	6,033,079	4,506,227
365 HIVAIDS PREVENTION & CONTROL PROJECT				553,512	604,199	604,199
513 GOVERNMENT BUILDING SERVICES				10,608,099	12,774,490	11,392,990
520 HOUSING PROGRAM				5,200,000	3,500,000	5,458,568
521 LAND USE REGULATION AND CERTIFICATION PROGRAM				7,297,514	6,874,261	6,429,852
522 LAND AND PROPERTY ACQUISITION/MGMT PROG				69,761,797	84,612,865	83,246,573
523 PUBLIC SERVICE OFFICE PROGRAM				750,000	1,000,000	1,000,000
Total Head 93 :				100,960,446	115,398,894	112,638,409

	RECURRENT					
93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	689,393	39,731	69,137	798,261	394,900	
0532 Tenancies Relocation & Redevelopment	37,429		4,772	42,201		1,500,000
7090 General Management & Coordination Services	1,780,245	123,862	172,390	2,076,497	538,165	30,000
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		71,937	7,375	79,312	40,000	
8705 HIV/AIDS Care and Support					184,200	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					36,000	
0509 Renovations to Government House					250,000	
0517 General Maintenance	3,259,949	199,045	381,891	3,840,885	2,253,893	
0518 Major Works and Renovations	1,835,138	18,252	207,102	2,060,492	552,500	
520 HOUSING PROGRAM						
0533 National Housing Corporation						3,200,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,496,807	247,404	182,434	1,926,645	604,509	
0536 Land Registry	2,322,418	118,247	240,246	2,680,911	710,356	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	671,526	52,868	59,680	784,074	39,010	
0539 Property Management	747,881	24,908	75,932	848,721	62,832,992	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					750,000	
TOTAL	12,840,786	896,254	1,400,959	15,137,999	69,186,525	4,730,000

[illegible]

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments				123,862	133,413	134,461
103 Employers Contributions				172,390	172,390	172,390
206 Travel				3,000	3,000	3,000
207 Utilities				161,896	165,000	165,000
209 Library Books & Publications				6,339	6,639	6,639
210 Supplies & Materials				91,250	81,600	83,200
212 Operating Expenses				228,180	240,132	240,132
226 Professional Services				45,000	60,000	60,000
230 Contingencies				2,500	10,000	10,000
252 Bad Debt Expense				250,000	100,000	100,000
317 Subscriptions				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				1,114,417	1,002,174	1,004,822
752 Machinery & Equipment				32,000	27,000	9,000
753 Furniture and Fittings				3,500	3,500	
755 Computer Software				18,000	4,500	
Total Non Statutory Capital Expenditure				53,500	35,000	9,000
101 Statutory Personal Emoluments				1,780,245	1,780,247	1,780,247
Total Statutory Expenditure				1,780,245	1,780,247	1,780,247
Total Subprogram 7090 :				2,948,162	2,817,421	2,794,069

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments				39,731	51,527	51,527
103 Employers Contributions				69,137	69,137	69,137
206 Travel				41,000	41,000	41,000
210 Supplies & Materials				17,400	17,400	17,400
212 Operating Expenses				8,000	8,000	8,000
226 Professional Services				328,500	328,500	328,500
Total Non Statutory Recurrent Expenditure				503,768	515,564	515,564
752 Machinery & Equipment				6,000		
753 Furniture and Fittings					3,500	
Total Non Statutory Capital Expenditure				6,000	3,500	
101 Statutory Personal Emoluments				689,393	689,393	689,393
Total Statutory Expenditure				689,393	689,393	689,393
Total Subprogram 0531 :				1,199,161	1,208,457	1,204,957

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenantries Relocation & Redevelopment						
103 Employers Contributions				4,772	4,772	4,772
314 Grants To Individuals				1,500,000	1,500,000	
414 Capital Grants to Individuals				1,100,000	465,000	465,000
Total Non Statutory Recurrent Expenditure				2,604,772	1,969,772	469,772
101 Statutory Personal Emoluments				37,429	37,429	37,429
Total Statutory Expenditure				37,429	37,429	37,429
Total Subprogram 0532 :				2,642,201	2,007,201	507,201

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments				71,937	71,937	71,937
103 Employers Contributions				7,375	7,375	7,375
206 Travel				1,000	1,000	1,000
210 Supplies & Materials				9,000	9,000	9,000
211 Maintenance of Property				500	500	500
212 Operating Expenses				29,500	29,500	29,500
Total Non Statutory Recurrent Expenditure				119,312	119,312	119,312
Total Subprogram 8310 :				119,312	119,312	119,312

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property				184,200	204,200	204,200
Total Non Statutory Recurrent Expenditure				184,200	204,200	204,200
416 Grants to Public Institutions				250,000	280,687	280,687
Total Non Statutory Capital Expenditure				250,000	280,687	280,687
Total Subprogram 8705 :				434,200	484,887	484,887

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS 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 HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property				36,000	36,000	36,000
Total Non Statutory Recurrent Expenditure				36,000	36,000	36,000
Total Subprogram 0508 :				36,000	36,000	36,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS 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 HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
211 Maintenance of Property				250,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				250,000	200,000	200,000
Total Subprogram 0509 :				250,000	200,000	200,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS 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 HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments				199,045	107,039	107,039
103 Employers Contributions				381,891	397,509	397,509
206 Travel				135,000	150,000	150,000
208 Rental of Property				25,143	34,143	34,143
209 Library Books & Publications				750	750	750
210 Supplies & Materials				15,000	40,000	40,000
211 Maintenance of Property				2,000,000	2,102,351	2,102,351
212 Operating Expenses				75,000	96,300	96,300
226 Professional Services				3,000	6,000	6,000
Total Non Statutory Recurrent Expenditure				2,834,829	2,934,092	2,934,092
101 Statutory Personal Emoluments				3,259,949	3,510,207	3,510,207
Total Statutory Expenditure				3,259,949	3,510,207	3,510,207
Total Subprogram 0517 :				6,094,778	6,444,299	6,444,299

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS 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 HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments				18,252	23,252	26,252
103 Employers Contributions				207,102	219,629	218,629
208 Rental of Property				10,000	37,329	37,329
210 Supplies & Materials				30,500	38,000	38,000
211 Maintenance of Property				500,000	1,000,000	1,000,000
212 Operating Expenses				7,000	10,000	10,000
226 Professional Services				5,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				777,854	1,343,210	1,345,210
751 Property & Plant				1,500,000		
752 Machinery & Equipment				114,329	57,329	61,329
785 Assets Under Construction					2,807,500	1,420,000
Total Non Statutory Capital Expenditure				1,614,329	2,864,829	1,481,329
101 Statutory Personal Emoluments				1,835,138	1,922,152	1,922,152
Total Statutory Expenditure				1,835,138	1,922,152	1,922,152
Total Subprogram 0518 :				4,227,321	6,130,191	4,748,691

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
316 Grants to Public Institutions				3,200,000	3,500,000	5,458,568
Total Non Statutory Recurrent Expenditure				3,200,000	3,500,000	5,458,568
416 Grants to Public Institutions				2,000,000		
Total Non Statutory Capital Expenditure				2,000,000		
Total Subprogram 0533 :				5,200,000	3,500,000	5,458,568

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments				247,404	252,916	252,916
103 Employers Contributions				182,434	182,434	182,434
206 Travel				36,900	36,900	36,900
207 Utilities				47,060	47,060	47,060
209 Library Books & Publications				9,400	9,400	9,400
210 Supplies & Materials				66,100	57,900	55,900
211 Maintenance of Property				128,184	144,184	144,184
212 Operating Expenses				84,865	118,195	108,195
226 Professional Services				232,000	252,000	100,000
Total Non Statutory Recurrent Expenditure				1,034,347	1,100,989	936,989
752 Machinery & Equipment				328,800	162,500	136,000
755 Computer Software				37,200	45,000	45,000
756 Vehicles					90,000	
Total Non Statutory Capital Expenditure				366,000	297,500	181,000
101 Statutory Personal Emoluments				1,496,807	1,593,300	1,601,532
Total Statutory Expenditure				1,496,807	1,593,300	1,601,532
Total Subprogram 0535 :				2,897,154	2,991,789	2,719,521

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments				118,247	136,369	136,369
103 Employers Contributions				240,246	245,884	245,884
206 Travel				6,700	6,700	6,700
207 Utilities				114,880	114,800	114,880
208 Rental of Property				2,500	2,500	2,500
209 Library Books & Publications				22,296	20,296	20,296
210 Supplies & Materials				109,200	103,900	103,900
211 Maintenance of Property				239,430	318,280	318,280
212 Operating Expenses				55,350	70,850	70,850
226 Professional Services				160,000	70,000	70,000
Total Non Statutory Recurrent Expenditure				1,068,849	1,089,579	1,089,659
752 Machinery & Equipment				456,780	25,000	25,000
753 Furniture and Fittings				62,713		
755 Computer Software				489,600	204,698	32,477
Total Non Statutory Capital Expenditure				1,009,093	229,698	57,477
101 Statutory Personal Emoluments				2,322,418	2,563,195	2,563,195
Total Statutory Expenditure				2,322,418	2,563,195	2,563,195
Total Subprogram 0536 :				4,400,360	3,882,472	3,710,331

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition				5,000,000	10,000,000	8,000,000
Total Non Statutory Capital Expenditure				5,000,000	10,000,000	8,000,000
Total Subprogram 0537 :				5,000,000	10,000,000	8,000,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments				52,868	52,868	52,868
103 Employers Contributions				59,680	59,680	59,680
206 Travel				6,000	9,000	9,000
209 Library Books & Publications				9,850	10,350	10,350
210 Supplies & Materials				9,400	13,900	9,900
211 Maintenance of Property				3,500	4,500	4,500
212 Operating Expenses				10,260	12,260	12,260
Total Non Statutory Recurrent Expenditure				151,558	162,558	158,558
752 Machinery & Equipment				7,000	7,000	
Total Non Statutory Capital Expenditure				7,000	7,000	
101 Statutory Personal Emoluments				671,526	671,526	671,526
Total Statutory Expenditure				671,526	671,526	671,526
Total Subprogram 0538 :				830,084	841,084	830,084

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments				24,908	35,642	35,642
103 Employers Contributions				75,932	75,932	75,932
206 Travel				40,000	40,000	40,000
207 Utilities				2,253,900	2,632,500	2,632,500
208 Rental of Property				52,174,582	60,737,316	60,635,024
209 Library Books & Publications				3,460	3,960	3,960
210 Supplies & Materials				35,900	32,900	32,900
211 Maintenance of Property				8,280,650	9,387,150	10,184,150
212 Operating Expenses				44,500	28,500	28,500
Total Non Statutory Recurrent Expenditure				62,933,832	72,973,900	73,668,608
752 Machinery & Equipment				150,000		
755 Computer Software					50,000	
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure				250,000	50,000	
101 Statutory Personal Emoluments				747,881	747,881	747,881
Total Statutory Expenditure				747,881	747,881	747,881
Total Subprogram 0539 :				63,931,713	73,771,781	74,416,489

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
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 MAINTENANCE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
211 Maintenance of Property				750,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure				750,000	1,000,000	1,000,000
Total Subprogram 0540 :				750,000	1,000,000	1,000,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- | | | |
|-----|---|--|
| 226 | – | Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes. |
| 230 | – | Provides for contingencies. |
| 317 | – | Provides for subscriptions to HABITAT. |
| 752 | – | Provides for the purchase of a two (2) fireproof safes, computer hardware and 6 desktop workstations. |
| 753 | – | Provides for the purchase of one executive desk. |
| 755 | – | Provides for the purchase of a software package. |
-

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- | | | |
|-----|---|--|
| 226 | – | Provides for costs associated with surveying lots for qualified tenants and consultant fees. |
| 752 | – | Provides for the purchase of two workstations. |
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

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

EXPLANATORY NOTES

Program 521: Land Use Regulation and Certification Program

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

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

Subprogram 0536: LAND REGISTRY DEPARTMENT

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

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

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

EXPLANATORY NOTES

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of (1) fireproof safe.

Subprogram 0539: PROPERTY MANAGEMENT

752 – Provides for the purchase of (1) bobcat.

756 – Provides for the purchase of (1) Double Cab vehicle.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

211 – Provides for the payment for repairs and renovations to buildings housing Government Offices and International Organizations.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

210 – This item provides for refills for first aid kits, office furniture and fixtures, stationery and other miscellaneous expenses.

212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

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

Program 166: Rural Development

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

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

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

POST OFFICE

POST OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

Continue to digitize operational processes in order to capitalize on growing ecommerce market.

- To be financially viable in the changing postal environment by participating in the Universal Postal Union postal reform project 2019-2021.
- Improve delivery service island wide to meet quality of service standards by introducing new delivery regulations.
- Ensure security of Barbados borders by daily scanning all mail items received and dispatched containing goods.
- Ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non-statutory expenditure of the Post Office.

NINE MILLION, THREE HUNDRED AND THIRTY-EIGHT THOUSAND, EIGHT
HUNDRED AND NINETY-SIX DOLLARS

(\$9,338,896.00)

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.

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	26,781,499	28,236,329	28,236,329	26,110,067	28,164,697	28,037,115
Total Head 50 :	26,781,499	28,236,329	28,236,329	26,110,067	28,164,697	28,037,115

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments	Goods and Services	Transfers
600 POST OFFICE						
0600 Post Office	16,539,064	1,995,699	1,970,000	20,504,763	3,800,000	46,750
0601 Philatelic Bureau	232,107	13,592	28,695	274,394	66,600	
TOTAL	16,771,171	2,009,291	1,998,695	20,779,157	3,866,600	46,750

[illegible]

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0600 Post Office						
102 Other Personal Emoluments	2,429,202	2,096,784	2,096,784	1,995,699	2,004,525	2,004,525
103 Employers Contributions	1,853,172	1,941,907	1,941,907	1,970,000	2,031,041	2,031,041
206 Travel	53,484	98,000	98,000	55,000	78,000	78,000
207 Utilities	1,461,794	1,712,000	1,712,000	1,712,000	1,712,000	1,712,000
208 Rental of Property	1,117	4,000	4,000	4,000	4,000	4,000
209 Library Books & Publications	1,000	1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	234,081	318,875	318,875	328,875	386,050	361,050
211 Maintenance of Property	1,174,470	1,400,001	1,400,001	610,701	1,623,304	1,632,522
212 Operating Expenses	689,470	1,000,000	1,000,000	989,251	1,477,376	1,477,376
223 Structures	8,378	42,500	42,500	42,500	10,000	10,000
226 Professional Services	86,483	194,000	194,000	56,173	80,000	80,000
317 Subscriptions	46,742	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	8,039,392	8,856,317	8,856,317	7,812,449	9,454,546	9,438,764
751 Property & Plant	19,993	139,746	139,746	139,746	5,000	5,000
752 Machinery & Equipment	215,157	460,224	460,224	445,224	267,100	155,300
753 Furniture and Fittings	18,845	71,000	71,000	51,000	11,000	11,000
755 Computer Software		46,790	46,790	46,790	15,000	15,000
756 Vehicles	63,908					
785 Assets Under Construction	10,176	670,000	670,000	720,000	520,000	520,000
Total Non Statutory Capital Expenditure	328,079	1,387,760	1,387,760	1,402,760	818,100	706,300
101 Statutory Personal Emoluments	18,097,305	17,599,984	17,599,984	16,539,064	17,533,857	17,533,857
Total Statutory Expenditure	18,097,305	17,599,984	17,599,984	16,539,064	17,533,857	17,533,857
Total Subprogram 0600 :	26,464,777	27,844,061	27,844,061	25,754,273	27,806,503	27,678,921

BARBADOS ESTIMATES 2020 - 2021

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	4,445	23,592	23,592	13,592	13,592	13,592
103 Employers Contributions	26,726	31,282	31,282	28,695	28,695	28,695
210 Supplies & Materials		2,699	2,699	2,700	3,100	3,100
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	19,177	62,000	62,000	62,000	64,000	64,000
Total Non Statutory Recurrent Expenditure	50,349	121,473	121,473	108,887	111,287	111,287
752 Machinery & Equipment		4,800	4,800	4,800	4,800	4,800
753 Furniture and Fittings				10,000	10,000	10,000
Total Non Statutory Capital Expenditure		4,800	4,800	14,800	14,800	14,800
101 Statutory Personal Emoluments	266,373	265,995	265,995	232,107	232,107	232,107
Total Statutory Expenditure	266,373	265,995	265,995	232,107	232,107	232,107
Total Subprogram 0601 :	316,722	392,268	392,268	355,794	358,194	358,194

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, updating postal coding, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment and office equipment such as printers, safes, scales, sorting cubicles, generators, posting boxes, mail sorting frames and shredders, as well as computers, scanners, money dispensing machines, sorting machine, workshop equipment and other office equipment and computer peripherals.
- 753 – Provides for network cabling, the purchase of switches and routers, office dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for renovations to district post offices.

Sub-programme 0601:

PHILATELIC BUREAU

- 752 – Provides for the purchase of computers, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

TREASURY

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

TREASURY**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 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

2020/21 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	46,354,814	54,000,000	54,000,000	54,000,000		
111 DEBT MANAGEMENT	-83,771,524	730,021,469	744,766,314	910,756,094	878,525,269	947,540,693
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	15,678,579					
118 CAPITAL INVESTMENT, CONTRIBUTIONS		15,637,009	15,637,009	8,533,071	8,533,071	
Total Head 19 :	-21,738,130	799,658,478	814,403,323	973,289,165	887,058,340	947,540,693

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0210 Other Debt - BAICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										54,000,000
	54,000,000			54,000,000						54,000,000
										910,756,094
8,508,484				8,508,484						8,508,484
4,200,000				4,200,000						4,200,000
168,053,088				168,053,088				240,390,383	240,390,383	408,443,471
531,890				531,890				19,436,648	19,436,648	19,968,538
68,547,916				68,547,916				86,588,828	86,588,828	155,136,744
8,625,622				8,625,622				14,360,164	14,360,164	22,985,786
					28,606,967				28,606,967	28,606,967
5,802,904				5,802,904						5,802,904
17,875,789				17,875,789				64,359,012	64,359,012	82,234,801
125,000				125,000				700,000	700,000	825,000
1,000				1,000				10,000	10,000	11,000
74,336,654				74,336,654				64,963,000	64,963,000	139,299,654
4,683,313				4,683,313				25,354,853	25,354,853	30,038,166
4,694,579				4,694,579						4,694,579
										8,533,071
					8,533,071				8,533,071	8,533,071
365,986,239	54,000,000			419,986,239	37,140,038			516,162,888	553,302,925	973,289,165

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	67,318,637	8,690,269	8,690,269	8,508,484	8,508,484	8,508,484
832 Treasury Bills	328,252,154					
Total Statutory Expenditure	,895,570,791	8,690,269	8,690,269	8,508,484	8,508,484	8,508,484
Total Subprogram 0114 :	,895,570,791	8,690,269	8,690,269	8,508,484	8,508,484	8,508,484
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	4,223,269	7,500,000	7,500,000	4,200,000	4,200,000	4,200,000
Total Statutory Expenditure	4,223,269	7,500,000	7,500,000	4,200,000	4,200,000	4,200,000
Total Subprogram 0115 :	4,223,269	7,500,000	7,500,000	4,200,000	4,200,000	4,200,000
Subprogram 0116 Debentures						
241 Interest Expense	570,882,759	167,132,313	167,132,313	168,053,088	235,959,458	303,493,508
854 Debentures and Treasury Notes	548,984,722	171,515,131	171,515,131	240,390,383	240,390,383	244,332,244
Total Statutory Expenditure	-2,078,101,964	338,647,444	338,647,444	408,443,471	476,349,841	547,825,752
Total Subprogram 0116 :	,078,101,964	338,647,444	338,647,444	408,443,471	476,349,841	547,825,752
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	6,167,803		447,557	531,890		
853 Local Commercial Banks	158,720,982		5,835,017	19,436,648		
Total Statutory Expenditure	164,888,786		6,282,574	19,968,538		
Total Subprogram 0118 :	164,888,786		6,282,574	19,968,538		
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	35,021,270	68,483,796	68,483,796	68,547,916	65,905,963	60,496,321
865 Loans from International Financial Institutions	364,102,862	86,724,396	86,724,396	86,588,828	113,539,547	135,739,636
Total Statutory Expenditure	-329,081,592	155,208,192	155,208,192	155,136,744	179,445,510	196,235,957
Total Subprogram 0119 :	-329,081,592	155,208,192	155,208,192	155,136,744	179,445,510	196,235,957

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	2,114,674	4,694,630	5,976,818	8,625,622	8,189,087	7,326,479
866 Loans from other Governments & Governmental A			7,180,083		5,111,106	10,222,209
867 Foreign Commercial Bank Loans				14,360,164	14,360,164	14,360,164
Total Statutory Expenditure	2,114,674	4,694,630	13,156,901	22,985,786	27,660,357	31,908,852
Total Subprogram 0120 :	2,114,674	4,694,630	13,156,901	22,985,786	27,660,357	31,908,852
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions		18,131,665	18,131,665	28,606,967	27,731,967	27,731,967
Total Non Statutory Capital Expenditure		18,131,665	18,131,665	28,606,967	27,731,967	27,731,967
Total Subprogram 0121 :		18,131,665	18,131,665	28,606,967	27,731,967	27,731,967
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	5,530,498	4,568,758	4,568,758	5,802,904	5,585,574	5,581,359
Total Statutory Expenditure	5,530,498	4,568,758	4,568,758	5,802,904	5,585,574	5,581,359
Total Subprogram 0122 :	5,530,498	4,568,758	4,568,758	5,802,904	5,585,574	5,581,359
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	5,752,336	2,528,395	2,528,395	17,875,789	8,166,015	2,196,731
852 Government Savings Bonds	24,229,521	16,198,855	16,198,855	64,359,012	33,202,735	14,048,769
Total Statutory Expenditure	29,981,858	18,727,250	18,727,250	82,234,801	41,368,750	16,245,500
Total Subprogram 0123 :	29,981,858	18,727,250	18,727,250	82,234,801	41,368,750	16,245,500
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	84,603	425,000	425,000	125,000	125,000	125,000
851 Tax Refund Certificates	412,800	1,700,000	1,700,000	700,000	700,000	700,000
Total Statutory Expenditure	497,403	2,125,000	2,125,000	825,000	825,000	825,000
Total Subprogram 0124 :	497,403	2,125,000	2,125,000	825,000	825,000	825,000

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		25,000	25,000	1,000	1,000	1,000
850 Tax Reserve Certificate		75,000	75,000	10,000	10,000	1,000
Total Statutory Expenditure		100,000	100,000	11,000	11,000	2,000
Total Subprogram 0125 :		100,000	100,000	11,000	11,000	2,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense	1,843,763	57,054,307	57,054,307	74,336,654	72,103,114	72,103,114
861 Foreign Debentures		48,351,108	48,351,108	64,963,000		
Total Statutory Expenditure	1,843,763	105,405,415	105,405,415	139,299,654	72,103,114	72,103,114
Total Subprogram 0126 :	1,843,763	105,405,415	105,405,415	139,299,654	72,103,114	72,103,114
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	4,919,018	13,324,093	13,324,093	4,683,313	4,171,482	7,263,715
867 Foreign Commercial Bank Loans	10,721,915	48,821,253	48,821,253	25,354,853	25,869,611	24,414,414
Total Statutory Expenditure	15,640,933	62,145,346	62,145,346	30,038,166	30,041,093	31,678,129
Total Subprogram 0127 :	15,640,933	62,145,346	62,145,346	30,038,166	30,041,093	31,678,129
Subprogram 0128 Other Debt Services						
241 Interest Expense	16,501,917					
855 Other Local Debt	186,618,141					
Total Statutory Expenditure	203,120,058					
Total Subprogram 0128 :	203,120,058					
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense		4,077,500	4,077,500	4,694,579	4,694,579	4,694,579
Total Statutory Expenditure		4,077,500	4,077,500	4,694,579	4,694,579	4,694,579
Total Subprogram 0210 :		4,077,500	4,077,500	4,694,579	4,694,579	4,694,579

BARBADOS ESTIMATES 2020 - 2021

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
625 Other Receivables	7,132,238					
Total Non Statutory Recurrent Expenditure	7,132,238					
721 Fund Investments	886					
722 Fixed Deposits	4,632					
724 Other Investments	8,500,000					
Total Non Statutory Capital Expenditure	8,505,518					
875 Trust Funds	40,823					
Total Statutory Expenditure	40,823					
Total Subprogram 1310 :	15,678,579					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments		15,637,009	15,637,009	8,533,071	8,533,071	
Total Non Statutory Capital Expenditure		15,637,009	15,637,009	8,533,071	8,533,071	
Total Subprogram 0140 :		15,637,009	15,637,009	8,533,071	8,533,071	

APPENDICES

(1)
APPENDIX A
BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2020-2021 and 2019-2020

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2020- 2021	2019- 2020		2019-2020	2019-2020
			EXPENDITURE		
1.	182	182	Teaching Staff	11,259,357	11,222,297
2.	89	89	Non- Teaching staff	5,345,970	5,230,419
3.			National Insurance	1,718,463	1,519,158
4.			Provision for Tuition Fees	1,307,250	1,307,250
			Other Charges	7,336,061	7,587,627
			Total Expenditure	26,967,101	26,866,751
			REVENUE		
			Fees	2,793,910	2,693,560
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	2,793,910	2,693,560
	271	271	Grant Required	24,173,191	24,173,191

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2020-2021 and 2019-2020

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2020-2021	2019-2020		2020-2021	2019-2020
			EXPENDITURE		
1.	24	24	Teaching Staff	1,832,953	1,674,363
2.	32	32	Non- Teaching staff	585,827	596,731
3.			National Insurance	260,519	255,251
4.			Provision for Tuition Fees	671,000	671,000
5.			Other Charges	2,114,959	2,147,859
			Total Expenditure	5,465,258	5,345,204
			REVENUE		
			Fees	418,750	418,750
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services	67,050	67,050
			Lunches		
			Total Revenue	485,800	485,800
	56	56	Grant Required	4,979,458	4,859,404

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2020-2021 and 2019-2020

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2020- 2021	2019- 2020		2019-2020	2019-2020
			EXPENDITURE		
1.	12	12	Teaching Staff	728,970	728,970
2.	55	55	Non- Teaching staff	3,341,830	3,217,457
3.			National Insurance	376,099	376,017
4.			Other Charges	2,487,588	2,280,081
			Total Expenditure	6,934,487	6,602,525
			REVENUE		
			Fees	1,199,437	1,192,709
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,199,437	1,005,663
	67	67	Grant Required	5,735,050	5,783,464

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY

Comparison between Estimates for 2020-2021 and 2019-2020

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2020- 2021	2019- 2020		2020-2021	2019-2020
			EXPENDITURE		
1.	89	89	Teaching Staff	5,051,288	5,590,095
2.			Non- Teaching staff	3,079,949	3,387,220
3.			National Insurance	909,855	871,706
4.			Other Charges	3,745,155	3,663,186
			Total Expenditure	12,786,247	13,512,207
			REVENUE		
	89	89	Fees	228,675	228,675
			Rents	53,650	53,650
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	282,325	282,325
	89	89	Grant Required	12,503,922	13,229,882

(5)

APPENDIX B (i)
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2019 -

Date	Subject	No.	Amount
2019			
June 28	Supplementary Estimates	No.1	175,000
September 4	Supplementary Estimates	No.2	2,079,027
September 4	Supplementary Estimates	No.3	4,833,540
December 12	Supplementary Estimates	No. 4	481,855
December 23	Supplementary Estimates	No. 5	300,505
December 23	Supplementary Estimates	No. 6	473,561
November 29	Supplementary Estimates	No. 7	1,850,000
November 29	Supplementary Estimates	No. 8	1,100,000
December 23	Supplementary Estimates	No. 9	21,711,476
January 16	Supplementary Estimates	No. 10	15,336,334
January 16	Supplementary Estimates	No. 11	544,000
	Total		48,885,298

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 2019

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Local Loans Act, Cap. 98 Central Bank of Barbados Bonds	(BBD) 10,500,000,000			(BBD)			(BBD)	
			01-Oct-18	82,888,000	par	6.000%	82,888,000	30-Sep-23
			01-Oct-18	82,888,000	par	6.625%	82,888,000	30-Sep-28
			01-Oct-18	82,888,000	par	7.000%	82,888,000	30-Sep-33
			01-Oct-18	82,888,000	par	7.750%	82,888,000	30-Sep-38
			01-Oct-18	82,888,000	par	8.000%	82,888,000	30-Sep-43
Series A Bonds				414,440,000			414,440,000	
			01-Oct-18	3,011,985	par	1.000%	2,919,313	30-Sep-33
Series B Bonds				3,011,985			2,919,313	
			01-Oct-18	222,303,680	par	1.000%	229,570,989	30-Sep-23
			01-Oct-18	230,910,899	par	1.000%	238,459,585	30-Sep-24
			01-Oct-18	239,518,117	par	1.000%	247,348,182	30-Sep-25
			01-Oct-18	248,718,937	par	1.000%	256,849,785	30-Sep-26
			01-Oct-18	258,216,557	par	1.000%	266,657,891	30-Sep-27
			01-Oct-18	268,010,979	par	1.000%	276,772,501	30-Sep-28
			01-Oct-18	278,102,200	par	1.000%	287,193,614	30-Sep-29
			01-Oct-18	288,490,223	par	1.000%	297,921,230	30-Sep-30
			01-Oct-18	299,768,647	par	1.000%	309,568,356	30-Sep-31
			01-Oct-18	311,047,072	par	1.000%	321,215,482	30-Sep-32
			01-Oct-18	322,919,097	par	1.000%	333,475,615	30-Sep-33
Series C Bonds				2,968,006,408			3,065,033,229	
			01-Oct-18	3,847,319	par	1.000%	8,444,475	30-Sep-23
			01-Oct-18	3,996,280	par	1.000%	8,771,431	30-Sep-24
			01-Oct-18	4,145,242	par	1.000%	9,098,386	30-Sep-25
			01-Oct-18	4,304,477	par	1.000%	9,447,890	30-Sep-26
			01-Oct-18	4,468,848	par	1.000%	9,808,669	30-Sep-27
			01-Oct-18	4,638,356	par	1.000%	10,180,722	30-Sep-28
			01-Oct-18	4,813,001	par	1.000%	10,564,049	30-Sep-29
			01-Oct-18	4,992,782	par	1.000%	10,958,651	30-Sep-30
			01-Oct-18	5,187,973	par	1.000%	11,387,076	30-Sep-31
			01-Oct-18	5,383,164	par	1.000%	11,815,500	30-Sep-32
			01-Oct-18	5,588,628	par	1.000%	12,266,474	30-Sep-33
				51,366,070			112,743,323	

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 2019

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Series D Bonds			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-34
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-35
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-36
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-37
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-38
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-39
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-40
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-41
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-42
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-43
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-44
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-45
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-46
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-47
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-48
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-49
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-50
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-51
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-52
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-53
				1,291,694,295			1,227,580,442	
Series E Bonds			01-Oct-18	2,203,545,406	par	4.000%	2,203,545,406	30-Sep-43
Series F Bonds			01-Oct-18	614,746,622	par	0.000%	537,855,080	30-Sep-22
Series G Bonds			01-Oct-18	886,361,421	par	4.000%	513,783,149	31-Jul-68
Series I Bonds			01-Jul-19	9,987,925	par	0.250%	5,945,814	30-Jun-20
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-21
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-22
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-23
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-24
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-25
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-26
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-27
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-28
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-29
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-30
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-31
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-32
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-33
			01-Jul-19	9,913,053	par	0.250%	9,913,053	30-Jun-34
				149,744,000			145,701,889	
				8,582,916,207			8,223,601,831	
Total for Legal Authority								

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APPENDIX C
STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31,2019

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
Total for Legal Authority Local Loans Act				8,582,916,207			8,223,601,831	
External Loan Cap. 94D								
US\$32,481,500 6.5% PDI Bond Due 2021			11-Dec-19	64,963,000	par	6.50%	64,963,000	01-Feb-21
US\$ 530,595,100 6.5% Bond Due 2029			11-Dec-19	1,061,190,200	par	6.50%	1,061,190,200	01-Oct-29
Total for Legal Authority External Loans				1,126,153,200			1,126,153,200	
Subtotal				9,709,069,407			9,349,755,031	

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2019

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,979,950	20,050
" " S26 95/00	5,000,000	5,000,000	4,953,500	46,500
" " S27 95/00	7,500,000	7,500,000	7,493,100	6,900
" " S28 96/01	5,000,000	5,000,000	4,997,200	2,800
" " S29 96/01	5,000,000	5,000,000	4,993,400	6,600
" " S30 96/01	7,500,000	7,500,000	7,495,000	5,000
" " S31 97/02	5,000,000	5,000,000	4,916,800	83,200
" " S32 97/02	7,500,000	7,500,000	7,458,550	41,450
" " S33 97/02	7,500,000	7,500,000	7,492,550	7,450
" " S34 98/03	3,000,000	3,000,000	2,985,000	15,000
" " S35 98/03	5,000,000	5,000,000	4,986,150	13,850
" " S36 98/03	7,500,000	7,500,000	7,454,950	45,050
" " S37 98/03	5,000,000	5,000,000	4,991,500	8,500
" " S38 99/04	7,500,000	7,500,000	7,490,000	10,000
" " S39 99/04	7,500,000	7,500,000	7,465,800	34,200
" " S40 99/04	4,500,000	4,500,000	4,491,900	8,100
" " S41 00/05	10,000,000	10,000,000	9,894,200	105,800
" " S42 00/05	5,000,000	5,000,000	4,956,450	43,550
" " S43 00/05	5,000,000	5,000,000	4,937,600	62,400
" " S44 01/06	5,000,000	5,000,000	4,971,850	28,150
" " S45 01/06	10,000,000	10,000,000	9,892,300	107,700
" " S46 01/06	5,000,000	5,000,000	4,898,600	101,400
" " S47 01/06	10,000,000	10,000,000	9,907,300	92,700
" " S48 01/06	10,000,000	10,000,000	9,877,000	123,000
" " S49 02/07	10,000,000	10,000,000	9,732,400	267,600
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,853,300	146,700
" " S52 03/08	10,000,000	10,000,000	9,941,850	58,150
" " S53 04/09	10,000,000	9,995,800	9,852,250	143,550
" " S54 04/09	10,000,000	9,937,600	9,717,100	220,500
" " S55 05/10	10,000,000	10,000,000	9,684,850	315,150
" " S56 05/10	5,000,000	4,995,000	4,933,450	61,550
" " S57 05/10	5,000,000	4,965,350	4,891,400	73,950
" " S58 06/11	10,000,000	9,975,000	9,796,900	178,100
" " S59 06/11	5,000,000	4,991,650	4,870,650	121,000
" " S60 06/11	10,000,000	9,987,650	9,744,350	243,300
" " S61 07/12	9,991,100	9,991,100	9,742,400	248,700
" " S62 08/13	10,000,000	9,949,550	9,577,700	371,850
" " S63 08/13	10,000,000	9,964,550	9,584,600	379,950
" " S64 09/14	15,000,000	14,998,400	14,481,550	516,850
" " S65 09/14	14,950,000	14,949,950	14,602,700	347,250
" " S66 10/15	19,900,000	19,885,750	19,179,800	705,950
" " S67 11/16	5,000,000	4,999,500	4,697,650	301,850
" " S68 11/16	9,970,000	9,969,950	9,659,600	310,350
" " S69 12/17	10,000,000	9,994,500	9,594,700	399,800
" " S70 13/18	9,904,300	9,899,300	9,231,900	667,400
" " S71 13/18	5,496,950	5,496,950	5,194,400	302,550
" " S72 13/18	9,914,150	9,914,150	8,527,350	1,386,800
" " S73 14/19	10,925,150	10,698,550	6,002,400	4,696,150
" " S74 14/19	3,221,700	3,221,700	307,600	2,914,100
GBSB 75/2015	10,000,000	10,000,000	1,848,100	8,151,900
GBSB 76/2015	10,000,000	10,000,000	1,286,000	8,714,000
GBSB 77/2015	25,000,000	25,000,000	2,966,400	22,033,600
GBSB 78/2015	25,000,000	24,678,900	2,473,150	22,205,750
GBSB 79/2015	10,000,000	7,438,500	1,902,500	5,536,000
GBSB 80/2016	10,000,000	10,000,000	1,720,350	8,279,650
GBSB 81/2016	10,000,000	10,000,000	1,946,200	8,053,800
GBSB 82/2016	10,000,000	10,000,000	962,500	9,037,500
GBSB 83/2016	10,000,000	10,000,000	1,461,400	8,538,600
GBSB 84/2017	9,993,600	9,993,600	1,533,850	8,459,750
GBSB 85/2017	5,000,000	5,000,000	688,700	4,311,300
GBSB 86/2017	5,000,000	5,000,000	205,850	4,794,150
	594,266,950	590,892,950	456,288,750	134,604,200

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, 2019**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS	\$	\$
Treasury Bills and Tax Certificates Act, Cap. 106	1,500,000,000	495,103,750
TAX REFUND CERTIFICATE ACCOUNT		
Treasury Bills and Tax Certificates Act, Cap. 106		129,750
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26)		-
TEMPORARY BORROWINGS		
Financial Management and Audit Act, Cap.5	232,400,000	192,405,000

APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
DOMESTIC FACILITIES	\$	\$	\$	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2018-6	93,200,000			
BAICO Bonds Series 1		23,300,000	23,300,000	See Note 1
BAICO Bonds Series 2		23,300,000	23,300,000	See Note 2
BAICO Bonds Series 3		23,300,000	23,300,000	See Note 3
BAICO Bonds Series 4		23,300,000	23,300,000	See Note 4
		93,200,000	93,200,000	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2018-6	8,500,000			
BAICO Promissory Note 1		625,000	625,000	See Note 5
BAICO Promissory Note 2		3,000,000	3,000,000	See Note 6
BAICO Promissory Note 3		3,000,000	3,000,000	See Note 7
BAICO Promissory Note 4		625,000	625,000	See Note 8
BAICO Promissory Note 5		625,000	625,000	See Note 9
BAICO Promissory Note 6		625,000	625,000	See Note 10
		8,500,000	8,500,000	
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
Republic Bank Barbados Ltd. \$26.3M Term Loan		26,300,000	22,054,781	See Note 11
TOTAL DOMESTIC FACILITIES		128,000,000	123,754,781	
FOREIGN FACILITIES				
<i>Republic Finance & Trust (Barbados) Corporation</i> \$165M Bond - ABC Highway - USD Tranche		65,000,000	12,868,899	See Note 12
<i>Commonwealth Construction Canada Ltd.</i> Correction Corp Prison Project ⁺		288,602,650	236,993,382	See Note 13
<i>International Bank for Reconstruction & Development</i> 2nd HIV-AIDS Project		70,000,000	52,876,417	See Note 14
<i>European Economic Community</i> Ministry of Agriculture -Oistins Fisheries		1,850,000	42,889	See Note 15
Ministry of Agriculture -Livestock Development		813,125	363,119	See Note 16
		2,663,125	406,008	
TOTAL FOREIGN FACILITIES		426,265,775	303,144,706	
TOTAL	2,601,700,000	554,265,775	426,899,487	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Barbados Agricultural Management Company ANSA Merchant Bank Limited \$73M Bond - Class A Series 3A - USD \$700,000 Bond ⁺⁺		1,400,000	1,400,000	See Note 17
TOTAL CONTINGENT LIABILITIES TAKEN OVER		1,400,000	1,400,000	

+Excludes interest and penalty arrears of approximately \$42.7M as restructuring negotiations to are still to be concluded

++Excludes interest and penalty arrears of approximately \$0.17M as restructuring negotiations to are still to be concluded

APPENDIX C

STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2019

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	31,203,097	See Note 18
19/SFR-BAR Immediate Response-Coastal Erosion		1,000,000	62,500	See Note 19
18/OR-BAR Industrial Credit		30,000,000	3,292,982	See Note 20
23/OR-BAR Policy-Based Loan		50,000,000	33,333,333	See Note 21
24/OR-BAR Technical Assistance-Water Supply Network		1,665,322	701,353	See Note 22
25/OR-BAR Low Income Housing Programme		2,603,721	1,584,179	See Note 23
26/OR-BAR Education Sector Project		7,200,000	5,609,801	See Note 24
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	1,733,089	See Note 25
28/OK-BAK Feasibility Study - River Plantation Drainage and Irrigation System		398,957	183,002	See Note 26
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	44,708,483	See Note 27
30/OR-BAR Road and Bridge Improvement Study		4,088,000	2,549,374	See Note 28
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	2,571,429	See Note 29
32/OK-BAK Enhancement of Immigration Services		12,948,000	9,690,775	See Note 30
33/OR-BAR Water Supply Network		71,334,000	49,985,568	See Note 31
34/OR-BAR Student Revolving Loan Fund		15,500,000	6,000,000	See Note 32
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	5,582,936	See Note 33
36/OR-BAR Emergency Support Loan - LIAT (1974) Limited		7,440,000	7,440,000	See Note 34
37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 35
38/OR-BAR Second Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 36
Total CDB		667,991,959	506,231,901	
Inter-American Development Bank (IADB)				
768/SF-Glebe Polyclinic and Q.E.H Extension		13,652,445	745,796	See Note 37
1154/OC-BA Education Sector Enhancement Programme		120,068,126	29,754,954	See Note 38
1332/OC-BA Administration of Justice Project		17,499,895	3,197,319	See Note 39
1386/OC-BA Coastal Infrastructure Programme		33,875,314	7,424,308	See Note 40
1684/OC Modern/Customs/Ex/Vat		8,774,048	3,712,009	See Note 41
1948/OC-BA Modernisation of the B'dos National Standard System		3,127,502	1,820,761	See Note 42
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	7,589,092	See Note 43
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	5,980,810	See Note 44
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	3,397,861	See Note 45
2255/OC-BA Water and Sanitation		86,400,000	67,211,900	See Note 46
2256/OC-BA Agriculture Health and Food Control		1,377,681	870,140	See Note 47
2278/OC B'dos Competitiveness Programme		17,123,415	13,763,382	See Note 48
2410/OC-BA Sustainable Energy Frame		90,000,000	66,000,000	See Note 49
2463/OC-BA Coastal Risk Assessment & Management Programme		60,000,000	45,128,005	See Note 50
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	16,641,766	See Note 51
2609/OC-BA Energy Based Policy Loan		140,000,000	112,000,000	See Note 52
2739/OC-BA Skills for the Future		40,000,000	36,795,097	See Note 53
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	19,964,972	See Note 54
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	27,610,068	See Note 55
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	27,610,068	See Note 56
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	1,630,735	See Note 57
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	1,630,735	See Note 58
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads		50,000,000	18,739,635	See Note 59
3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados		68,000,000	15,963,196	See Note 60
4342/OC-BA National Tourism Programme		40,000,000	-	See Note 61
4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and		200,000,000	200,000,000	See Note 62
Total IADB		1,161,902,316	735,182,609	
Latin American Development Bank (CAF)				
CAF Policy Based Loan		100,000,000	76,190,476	See Note 63
CAF Sector Wide Approach Programme		70,000,000	53,333,333	See Note 64
CAF Tax Administration Infrastructure Reform Programme		30,000,000	21,251,069	See Note 65
Total Latin American Development Bank (CAF)		200,000,000	150,774,878	
Citibank NA				
BWA Smart Meter Transformation Project USD \$67.9M		127,645,907	106,371,590	See Note 66
EXIM Bank of China				
Sam Lord's Castle Hotel Project		340,000,000	116,222,664	See Note 67
TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING			12,215,080,860	
TOTAL GOVERNMENT GUARANTEED DEBT			66,367,162	
TOTAL CENTRAL GOVERNMENT ARREARS			166,731,067	See Note 68
TOTAL PUBLIC DEBT *			12,448,179,089	
* Total Public Debt is defined as Central Government domestic and external debt, Government guaranteed debt plus Central Government arrears.				

**STATEMENT OF CONTINGENT LIABILITIES
OF THE GOVERNMENT OF BARBADOS**
As at December 31, 2019

Amount of Loan BDS \$	Lending Agency	Contract Date	Maturity Date	Interest Rates	Organisation	Balance Outstanding
38,000,000	RBTT Merchant Bank Limited	29-Mar-07	29-Mar-22	6.95%	Barbados Investment & Development Corporation ⁺	38,000,000
33,732,000	Caribbean Development Bank	14-Feb-07	01-Jan-24	4.80%	Caves of Barbados Limited	12,087,337
26,214,000	Caribbean Development Bank	22-Jan-10	01-Jan-24	4.80%	Caves of Barbados Limited	8,424,074
3,368,106	European Development Fund	01-Jul-93	01-Dec-33	1.00%	University of the West Indies	1,415,585
7,000,000	Caribbean Development Bank	01-Mar-07	01-Oct-24	4.80%	University of the West Indies	2,564,884
1,544,666	Caribbean Development Bank	11-Apr-85	01-Oct-33	2.00%	University of the West Indies - Mona	393,712
5,500,000	Caribbean Development Bank	15-Feb-10	01-Jan-27	4.80%	University of the West Indies - Mona*	3,322,955
1,402,432	Caribbean Development Bank	05-Jan-82	01-Jul-22	1.00%	West Indies Sugar and Trading Company Ltd	158,615
TOTAL						66,367,162

Notes:

+Excludes interest and penalty arrears of approximately \$5.9M as restructuring negotiations to are still to be concluded

* Denotes that the Government of Barbados is a co-guarantor of the facility. The reported outstanding balance is calculated by taking the entire outstanding loan balance times the applicable percentage of the Government's guarantee

APPENDIX C**Statement of Public Debt and Sinking Fund as at December 31, 2019****Notes**

1. BBD 23,300,000. Bullet payment 2028-03-31. Interest 7.75%
2. BBD 23,300,000. Bullet payment. 2033-03-31. Interest 8.15%
3. BBD 23,300,000. Bullet payment 2038-03-31. Interest 8.55%
4. BBD 23,300,000. Bullet payment 2043-03-31. Interest 8.95%
5. BBD 625,000. Bullet payment 2024-03-28. Interest 7.50%
6. BBD 3,000,000. Bullet payment 2029-03-28. Interest 7.50%
7. BBD 3,000,000. Bullet payment 2034-03-28. Interest 7.50%
8. BBD 625,000. Bullet payment 2039-03-28. Interest 7.50%
9. BBD 625,000. Bullet payment 2044-03-28. Interest 7.50%
10. BBD 625,000. Bullet payment 2049-03-28. Interest 7.50%
11. BBD 26,300,000. Amortised 2019-10-31 - 2021-03-31. Monthly payments. Interest 5.00%
12. US \$32,500,000. Amortised 2009-12-31 - 2019-06-30. Semi-annual payments. Interest 6.25%. Negotiations ongoing
13. US 144,301,325. Amortised in 2008-01-15 - 2032-01-15. 25 Annual payments
14. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 2.08%
15. EURO 950,000. Amortised 1990-11-15 - 2020-05-15. Semi-annual payment. Interest 1%.
16. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
17. US \$700,000. Bullet payment 2019-02-12. Interest 6.75%. Negotiations ongoing
18. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 4.80%
19. US \$ 500,000. Amortised 2012-07-01 -2020-04-01. Quarterly payments . Interest 5.00%.
20. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 4.80%
21. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 4.80%.
22. US \$832,661. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 4.80%.
23. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 4.80%.
24. US \$3,600,000. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 4.80%.
25. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 4.80%
26. US \$199,478. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 4.80%.
27. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 4.80%.
28. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 4.80%.
29. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 4.80%.

30. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 4.80%
31. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 4.80%
32. US \$7,750,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.80%
33. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.80%
34. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 4.80%
35. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 4.80%
36. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 4.80%
37. US \$6,826,223. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
38. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
39. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
40. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
41. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank policy. ***
42. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy. ****
43. US \$6,598,743.58. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy. ***
44. US \$4,861,837.51. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.****
45. US \$2,541,364.13. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy. ****
46. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
47. US \$688,840.33. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy.****
48. US \$8,561,707.52 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
49. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
50. US \$30,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
51. US \$9,999,999.91 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
52. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.****
53. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.****

54. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
55. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
56. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
57. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank policy. *
58. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
59. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
60. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
61. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
62. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.****
63. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 3.9243%
64. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 3.6569%
65. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 3.6216%
66. US \$63,822,954. Amortised 2018-12-25 - 2027-06-28. Semi-annual payments. Interest 3.47% (weighted average)
67. US \$170,000,000. Amortised 2022-01-21 - 2037-01-21. Semi-annual payments. Interest 2.50%
68. Includes Central Government payables and tax refunds.
Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.3392

*CPS Second Execution-3.88%

***SCF Second Execution-3.64%

****Libor based-2.93%

APPENDIX D

Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

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